

#### 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

#### **MEMORANDUM**

**FOR** 

All Regional Directors

**FROM** 

The Director

Policy and Planning Service

**SUBJECT** 

APPROVED FY 2017 WORK AND FINANCIAL PLANS

DATE

15 March 2017

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



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

|         |                       | ROUT      | ING AND ACTION I      | INFORMATION  |
|---------|-----------------------|-----------|-----------------------|--|
| FROM    | DATE/TIME<br>RECEIVED | FOR/TO    | DATE/TIME<br>RELEASED | ACTION REQUIRED/ TAKEN REMARKS/STATUS  |
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|         |                       | ,         |                       | Thank you,  Chito 3/7  APPROVED WFP  |
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PHD 2014-01.29, 98

Encoder: Grace Dela Cruz

O/L Page 1 of 1

#### Republic of the Philippines **Department of Environment and Natural Resources**

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#### **MEMORANDUM**

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**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 bagpack 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.

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



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ERIBERTO C. ARGETE

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| Other Comments  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  |

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

|                          |         | REGULAR | REGULAR FUND (P'000) |           |
|--------------------------|---------|---------|----------------------|-----------|
| REGIONAL OFFICE/PROVINCE | PS      | MOOE    | CO                   | TOTAL     |
|                          |         |         |                      |           |
| 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   |
|                          |         |         |                      | 120 708   |
| ZAMBOANGA DEL SUR        | 48,613  | 16,583  | 64,512               | 129,708   |
| ZAMBOANGA SIBUGAY        | 85,128  | 35,016  | 144,597              | 264,741   |
|                          |         |         |                      |           |

Prepared by:

LUISITO & LLEDO
Chief, Finance Division

Chief, Planning & Mgt. Division

Approved by:

OIC Regional Director

**SUMMARY** 

| Development & Maintenance | 200010000 - Data mgt. including Systems |                | 200000000- SUPPORT TO OPERATIONS |                | 100020000 - Human Resource Dev't | Supervision               | 100010000 - General Managementr and | AND SUPPORT SERVICES      | 10000000 CENERAL ADMINISTRATION |                               | GRAND TOTAL | PROGRAM/PROJECT/<br>ACTIVITY<br>(1) |                                 | DENR, REGION IX       |
|---------------------------|---|----------------|----------------------------------|----------------|----------------------------------|---------------------------|-------------------------------------|---------------------------|---------------------------------|-------------------------------|-------------|-------------------------------------|---------------------------------|-----------------------|
| MOOE                      | TOTAL                                   | PS<br>MOOE     | TOTAL                            | PS<br>MOOE     | TOTAL                            | PS<br>MOOE<br>CO          | TOTAL                               | MOOE<br>CO                | TOTAL                           | MOOE<br>CO                    | ĺ           | EXPENSE<br>CLASS<br>(2)             |                                 |                       |
| 2,751<br>1,650            | 4,401                                   | 7,155<br>4,144 | 11,299                           | 6,477<br>4,754 | 11,231                           | 47,911<br>24,824<br>8,350 | 81,085                              | 54,388<br>29,578<br>8,350 | 92.316                          | 300,731<br>236,478<br>489,325 | 1,026,534   | (PER GAA)                           | BUDGET                          |                       |
| 199                       | 199                                     | 1,027          | 1,027                            | 35             | 35                               | 13,419                    | 13,419                              | 13,454                    | 13,454                          | 41,427                        | 41,427      | MANDATORIES (4)                     |                                 |                       |
| 85                        | 85                                      | 169            | 169                              | 281            | 281                              | 1,311                     | 1,311                               | 1,592                     | 1,592                           | 7,445                         | 7,445       | MANDATORIES                         | OTHER                           |                       |
| 2,73<br>1,366             | 4,117                                   | 7,155<br>2,948 | 10,103                           | 6,477<br>4,438 | 10,915                           | 47,911<br>10,094<br>8,350 | 66,355                              |                           | 77,270                          | 300,731<br>187,606<br>489,325 | 977,662     | MANDATORIES (5)                     | NET OF                          |                       |
|                           |   | 20             | 20                               |                | ,                                | 3,974                     | 3,974                               | 3,974                     | 3,974                           | 5,650<br>-                    | 5,650       | CONTINGENCY<br>FUND<br>(6)          | 5%                              | В                     |
|                           | 1                                       | 1 1            | 1                                |                | -                                | 1,000                     | 1,000                               | 1,000<br>-                | 1,000                           | 1,000                         | 1,000       | GAD<br>(7)                          | 5%                              | BUDGETARY IMPOSITIONS |
|                           |   |                | 1                                |                | •                                | 150                       | 150                                 | 150<br>-                  | 150                             | 150                           | 150         | (8)                                 |                                 | MPOSITIONS            |
|                           |   |                |                                  |                |                                  | 1,130                     | 1,130                               | 1,130                     | 1,130                           | 1,130                         | 1,130       | YOUTH (9)                           | 1%<br>DISABLED/<br>SR. CITIZEN/ |                       |
|                           |   | 20             | 2                                | 1 1            |                                  | 6,254                     | 6,254                               | 1                         | 6,254                           | 7,930                         | 7,930       | (10)                                | TOTAL<br>BUDGETARY              |                       |
| 1,366                     | 2 751                                   | 2,928          | 7 155                            | 6,477<br>4,438 | 10,915                           | 47,911<br>3,840<br>8,350  | 60,101                              | 54,388<br>8,278<br>8,350  | 71,016                          | 300,731<br>179,676<br>489,325 | 969,732     | PROGRAMMABLE<br>AMOUNT<br>(11)      | NET                             |                       |

| ENR Sector Policies, Plans,<br>Programs and Projects | 200040000 - Formulation and Monitoring of |    | Services                    | 301000000 - MFO 1: Ecosystem Policy |         |                    | III. LINE OPERATIONS | Design and Dev't. in Support of Forestry, Mining and Env'l. Mgt. Operations | 200040000 - Conduct of Special Studies, | tions Against Unlawful Titling of Public Land | 200030000 - Legal Services including Opera- | Technical and Popular Materials | 200020000 - Production & Dissemination of | ACTIVITY (1) | PROGRAM/PROJECT/      |                 | DENR, REGION IX       |
|--|---|----|-----------------------------|-------------------------------------|---------|--------------------|----------------------|---|---|---|---|---------------------------------|---|--------------|-----------------------|-----------------|-----------------------|
| MOOE<br>CO   | TOTAL                                     | CO | MOOE PS                     | TOTAL                               | 8       | MOOE PS            | TOTAL                | MOOE  | TOTAL                                   | PS<br>MOOE                                    | TOTAL                                       | PS<br>MOOE                      | TOTAL                                     | CLASS<br>(2) | EXPENSE               |                 |                       |
| 9,193<br>18,064                                      | 27,257                                    |    | 9,193<br>18,06 <del>4</del> | 27,257                              | 480,975 | 239,188<br>202.756 | 922,919              | 500   | 500                                     | 2,355<br>1,090                                | 3,445                                       | 2,049<br>904                    | 2,953                                     | (3)          | BUDGET<br>(PER GAA)   |                 |                       |
| 3,402  | 3,402                                     |    | 3,402                       | 3,402                               |         | -<br>26,946        | 26,946               | 103   | 103                                     | 221   | 221   | 504                             | 504                                       | (4)          | MANDATORIES           |                 |                       |
| 944  | 944                                       | ı  | 944                         | 944                                 |         | 5,684              | 5,684                | 26  | 26                                      | 58  | 58  |                                 |   |              | OTHER<br>MANDATORIES  |                 |                       |
| 9,193<br>13,718<br>-                                 | 22,911                                    | ı  | 9,193<br>13,718             | 22,911                              | 480,975 | 239,188<br>170,126 | 890,289              | 371   | 371                                     | 2,355<br>811                                  | 3,166                                       | 2,049<br>400                    | 2,449                                     | (5)          | NET OF<br>MANDATORIES |                 |                       |
| 10   | 10  |    | 10                          | 10                                  | 1       | 1,656              | 1,656                |   | -                                       | 20  | 20  |                                 |   | (6)          | 5%<br>CONTINGENCY     |                 | В                     |
|  | -   | -  | 1 1                         | -                                   | ı       | 1 1                |                      |   | 1                                       |   | ,   |                                 | ,   | (7)          | 5%<br>GAD             |                 | BUDGETARY IMPOSITIONS |
|  | -   | į. | 1 1                         |                                     | ı       | 1 1                | _                    |   | -                                       |   | 1   |                                 |   | (8)          | IAS                   |                 | MPOSITION             |
|  | _   |    | 1 1                         | _                                   | ı       | 1 1                | _                    |   | _                                       |   | _   |                                 |   | (9)          | SR. CITIZEN/<br>YOUTH | 1%<br>DISABLED/ |                       |
| - 10   | 10  | ı  | 10                          | 10                                  | 1       | 1,656              | 1,656                | 1   |   | -<br>20                                       | 20  |                                 |   | (10)         | IMPOSITION            | TOTAL           |                       |
| 13,708   | 22,901                                    | ı  | 9,193<br>13,708             | 22,901                              | 480,975 | 168,470            | 888,633              | Ų.  | 371                                     | 2,355<br>791                                  | 3,146                                       | 2,049<br>400                    | 2,449                                     | (11)         | PROGRAMMABLE          |                 |                       |

| Wildlife   | 302030002 - Protection and Conservation of | and Management             | 302030001 - Protected Areas Development | Wildlife, Coastal and Marine<br>Resources/Areas | 302030000 - Management of Protected Areas, | Records Management    | 302020000 - Land Survey, Disposition and | and Protection              | 302010000 - Forest Development Rehabilitation |                               | 302000000 - MFO 2: Ecosystem Mgt. Services | PROGRAM/PROJECT/ ACTIVITY  (1) |                     |                 | DENR, REGION IX       |
|------------|--|----------------------------|---|---|--|-----------------------|--|-----------------------------|---|-------------------------------|--|--------------------------------|---------------------|-----------------|-----------------------|
| MOOE<br>CO | TOTAL                                      | MOOE<br>CO                 | TOTAL                                   | MOOE<br>CO                                      | TOTAL                                      | MOOE<br>CO            | TOTAL                                    | MOOE<br>CO                  | TOTAL   | MOOE<br>CO                    | TOTAL                                      | CLASS<br>(2)                   |                     |                 |                       |
| 3,218      | 3,218                                      | 42,060<br>32,114           | 74,174                                  | 42,060<br>53,351<br>7,649                       | 103,060                                    | 75,680<br>18,418      | 94,098                                   | 80,993<br>90,415<br>468,406 | 639,814                                       | 198,733<br>162,184<br>476,055 | 836,972                                    | (3)                            | BUDGET              |                 |                       |
| 340        | 340  | 1,780                      | 1,780                                   | 2,730   | 2,730                                      | 1,086                 | 1,086                                    | 19,328                      | 19,328  | 23,144<br>-                   | 23,144                                     | (4)                            | MANIDATOBIES        |                 |                       |
| 168        | 168  | 1,680                      | 1,680                                   | 2,603<br>-                                      | 2,603                                      | 963                   | 963                                      |                             |   | 3,566<br>-                    | 3,566                                      |                                | OTHER               |                 |                       |
| 2,710      | 2,710                                      | 42,060<br>28,654<br>-      | 70,714                                  | 42,060<br>48,018<br>7,649                       | 97,727                                     | 75,680<br>16,369<br>- | 92,049                                   | 80,993<br>71,087<br>468,406 | 620,486                                       | 198,733<br>135,474<br>476,055 | 810,262                                    |                                | NET OF              |                 |                       |
|            |  | 225                        | 225                                     | 531   | 531  | 222                   | 222                                      |                             |   | 753<br>-                      | 753  | FUND<br>(6)                    | CONTINGENCY         |                 | В                     |
|            | 1  |                            |   | 1 1 1   | _  |                       |  | ·                           |   | 1 1 1                         |  | (7)                            | 5%<br>GAD           |                 | UDGETARY              |
|            | ,  |                            | -                                       |   |  |                       | -  |                             | _   | 1 1 1                         |  | (8)                            | AS                  |                 | BUDGETARY IMPOSITIONS |
|            | -  |                            | _                                       | 1 1 1   | 1  |                       |  |                             | 1   |                               |  | (9)                            | SR. CITIZEN/        | 1%<br>DISABLED/ | S                     |
| 1 1 1      | _  | -<br>225<br>-              | 225                                     | 531   | 531  | 222<br>-              | 222                                      | 1 1 1                       |   | 753<br>-                      | /53  | (10)                           | BUDGETARY           | TOTAL           |                       |
| 2,710      | 2,710                                      | 42,060<br>28,429<br>-<br>- | 70,489                                  | 42,000<br>47,487<br>7,649                       | 97,196                                     | 16,147<br>-<br>-      | 91,827                                   | 71,087<br>468,406           | 620,486                                       | 134,721<br>476,055            | 408,509                                    | AMOUNT<br>(11)                 | NET<br>PROGRAMMABLE |                 |                       |

| <del>                                     </del> |                                      | TOTAL<br>BUDGETA<br>IMPOSITIO             |
|--|--------------------------------------|---|
|  | 1% DISABLED/ SR. CITIZEN/ YOUTH  (9) | 1% DISABLED/ SR. CITIZEN/ YOUTH  (9) (10) |

| DENR, REGION IX  |         |           |             |             |             | 2           | יייייייייייייייייייייייייייייייייייייי | TOO TOO    | 1            |             |              |
|--|---------|-----------|-------------|-------------|-------------|-------------|--|------------|--------------|-------------|--------------|
|  |         |           |             |             |             | 8           | <b>BUDGETARY IMPOSITIONS</b>           | /POSITIONS |              | <del></del> |              |
|  |         |           |             |             |             |             |  |            | 1%           | 1014        |              |
|  |         | RUDGET    |             | OTHER       | NET OF      | 5%          | 5%                                     |            | SR. CITIZEN/ | BUDGETARY   | NET          |
| PROGRAM/PROJECT/   | EXPENSE | (PER GAA) | MANDATORIES | MANDATORIES | MANDATORIES | CONTINGENCY | GAD                                    | IAS        | YOUTH        |             | PROGRAMMABLE |
| ACTIVITY   | CLASS   |           |             |             |             | FUND        |  |            |              |             | AMOUNT       |
| (1)  | (2)     | (3)       | (4)         |             | (5)         | (6)         | (7)                                    | (8)        | (9)          | (10)        | (11)         |
| 303010003 - Issuance of Protected Area   | TOTAL   | 1,974     | 222         | 104         | 1,648       | 316         |  |            |              | 316         | 1,332        |
| Community-based Resource<br>Management Agreement and<br>Monitoring of Protected Areas,<br>Wildlife, Coastal and Marine | MOOE    | 1,974     | 222         | 104         | 1,648       | 316         |  |            |              | 316         | 1,332        |
| 303020000 - Operations against Illegal   | TOTAL   | 1,000     | 103         | 50          | 847         | 214         | •                                      | 1          | -            | 214         | 633          |
| Environment and Natural Resources Activities   | MOOE    | 1,000     | 103         | 50          | 847         | 214         |  |            |              | 214         | 633          |
|  |         |           |             |             |             |             |  |            |              |             |              |

Prepared by:

Management Division Chief, Planning and

LUISITO E. ILLEDO
Chief, Finance Division

FELL'S. MIKASOL, JR. Ol¢, Regional Director

Reviewed by:

Approved:

Recommending Approval:

MARLO D. MENDOZA

OIC, Undersecretary for Policy and Planning

FREDERICK C. YANGO Central Office Budget Officer

ROSEANNEY, CERVANTES Central Office Planning Officer

ATTY. EBNESTO D. ADOBO, JR., CESO Lindersecrylary for Administration and Information Systems

| REGION IX                       |           |                        |                        |                    |   |                   | -     |               |                | 1   | BE        | BED Form 1 |
|---------------------------------|-----------|------------------------|------------------------|--------------------|---|-------------------|-------|---------------|----------------|---|-----------|------------|
| Drogram/Activity/Droject        | Unit Cost | Performance Indicators | Province/ Municipality | FY 2016<br>Accomp. | FY 2017 Physical Performance/Targets                  | rformance/Targets | Exp.  |               | ∹Y 2017 Financ | FY 2017 Financial Performance∕Targets           | ,∕Targets |            |
| 1 logical an source for colour  | Ð         |                        |                        | Phys. Fin.         | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate |                   | TOTAL | Q1 Estimate C | 22 Estimate Q  | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate | 1         | TOTAL      |
| A.01 General Administration and |           |                        | Dorional Total         | -                  |   |                   | TOTAL | 26,815        | 23,199         | 21,294  | 21,008    | 92,316     |
| Support Services                |           |                        | Negional Ivan          |                    |   | -                 | <br>B | 13,592        | 13,602         | 13,594  | 13,600    | 54,388     |
|                                 |           |                        |                        |                    |   |                   | MOOE  | 8,135         | 8,509          | 6,613   | 6,321     | 29,578     |
|                                 |           |                        |                        |                    | -   |                   | 00    | 5,088         | 1,088          | 1,087   | 1,087     | 8,350      |
|                                 |           |                        | Regional Office        |                    |   | -                 | TOTAL | 12,891        | 12,255         | 10,355  | 10,078    | 45,579     |
|                                 |           |                        | Č.                     |                    |   |                   | PS    | 5,091         | 5,096          | 5,091   | 5,094     | 20,372     |
|                                 | _         |                        |                        |                    |   |                   | MOOE  | 6,800         | 7,159          | 5,264   | 4,984     | 24,207     |
|                                 |           |                        |                        |                    |   |                   | 8     | 1,000         |                |   |           | 1,000      |
|                                 |           |                        | Zamboanga del Norte    |                    |   |                   | TOTAL | 4,622         | 3,629          | 3,625   | 3,624     | 15,500     |
|                                 |           |                        | Ġ                      |                    |   |                   | PS    | 3,075         | 3,078          | 3,077   | 3,078     | 12,308     |
|                                 |           |                        |                        |                    |   |                   | MOOE  | 547           | 551            | 548   | 546       | 2,192      |
|                                 |           |                        |                        |                    |   |                   | 8     | 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      |
|                                 |           |                        |                        |                    |   |                   | 8     | 1,000         |                |   |           | 1,000      |
|                                 |           |                        | CENRO Piñan            |                    |   |                   | MOOE  | 12            | =              | =   | 12        | 46         |
|                                 |           |                        | CENRO Manukan          |                    |   |                   | MOOE  | 12            | <u> </u>       | ⇉   | 12        | 46         |
|                                 |           |                        | CENRO Liloy            |                    |   |                   | MOOE  | 12            | <u> </u>       | =======================================         | 12        | 46         |
|                                 |           |                        | CENRO Siocon           |                    |   |                   | MOOE  | 12            | =              | =   | 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      |
|                                 |           |                        |                        |                    |   |                   | 8     | 1,250         | 250            | 250   | 250       | 2,000      |
|                                 |           |                        | PENRO Sur              |                    |   |                   | 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      |
|                                 |           |                        |                        |                    |   |                   | 8     | 1,250         | 250            | 250   | 250       | 2,000      |
|                                 |           |                        | CENRO Ramon Magsaysay  |                    |   |                   | MOOE  | 5             | 10             | 10  | <b>5</b>  | 40         |
|                                 |           |                        | CENRO Guipos           |                    |   |                   | MOOE  | 10            | 10             | <u>1</u>  | 9         | 39         |
|                                 |           |                        |                        |                    |   |                   |       |               | !<br>!<br>     |   | <u> </u>  |            |

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| ProgramwountyProject (P)      | T GIVINGING HOROGO                         | Zamboanga Del Sur     | Phys. Fin. | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | stimate Q3 | Estimate Q4 |       | TOTAL    | ď     |             |   | _                                       |
|-------------------------------|--|-----------------------|------------|---|------------|-------------|-------|----------|-------|-------------|---|---|
|                               |  | Zamboanga Del Sur     |            |   | 1          |             | ı     | •        | 7     |             |   |   |
|                               |  |                       | _          |   |            |             |       |          | TOTAL | TOTAL 4,002 |   | 4,002<br>2 <b>44</b> 2                  |
|                               |  |                       |            |   |            |             |       |          | MOOE  |             | 310                                     | 310 312                                 |
| -                             |  |                       |            |   |            |             |       |          | co    |             | 1,250                                   | 1,250 250                               |
|                               |  | PENRO Sur             |            |   |            |             |       |          | TOTAL |             | 3,982                                   | 3,982 2,985                             |
|                               |  |                       |            |   |            |             |       |          |       |             | 2,442                                   | 2,442 2,443                             |
| _                             |  |                       |            |   |            |             |       |          | MOOE  |             | 290                                     | 290 292                                 |
|                               |  |                       |            |   |            |             |       |          | CO    |             | 1,250                                   | 1,250 250                               |
|                               |  | CENRO Ramon Magsaysay |            |   |            |             |       |          | MOOE  |             | 10                                      | 10                                      |
|                               |  | CENRO Guipos          |            |   |            |             |       |          | MOOE  |             | 10                                      | 10 10                                   |
|                               |  | Zamboanga Sibugay     |            |   |            |             |       |          | TOTAL | TOTAL 5,026 |   | 5,026                                   |
|                               |  |                       |            |   |            |             |       |          | MOOF  |             | 478                                     | 478 487                                 |
|                               |  |                       |            |   |            | _           |       | -        | 8     |             | 1,838                                   | 1,838 838                               |
|                               |  | PENRO Sibugay         |            |   |            |             |       |          | TOTAL |             | 4,993                                   | 4,993 4,001                             |
|                               |  |                       |            |   |            |             |       |          | PS    |             | 2,710                                   | 2,710 2,709                             |
|                               |  |                       |            |   |            |             |       |          | MOOE  |             | 445                                     | 445 454                                 |
|                               |  |                       |            |   |            |             |       |          |       |             | 1,838                                   | 1,838 838                               |
|                               |  | CENRO Imelda          |            |   |            |             |       |          | MOOE  |             | <u> </u>                                | ======================================= |
|                               |  | CENRO Kabasalan       |            |   |            |             |       |          | MOOE  |             | <u> </u>                                | ======================================= |
|                               |  | CENRO Zamboanga City  |            |   |            |             |       |          | MOOE  |             | ======================================= | = ===================================== |
| 1. Personnel Management       |  | Regional Office       |            |   |            |             |       | ·        | •     | MOOE        | MOOE 25                                 | MOOE 25 25                              |
|                               | Appointment preparation (no)               |                       |            | 2   | သ          |             |       | _ ^>     | 8     |             |   |   |
| Personnel reu<br>updated (no) | Personnel records maintained/ updated (no) |                       |            | 1,700   | 1,700      | 1,700       | 1,700 | <u> </u> | 1,700 |             |   |   |
| Applications/cle              | Applications/clearance                     |                       |            | 150   | 150        | 150         | 150   | <u> </u> | 600   |             |   |   |
|                               |  |                       |            |   |            |             |       |          |       |             |   |   |
|                               |  |                       |            |   |            |             |       | _        |       |             |   |   |



REGION IX Procurement Services Property Management Program/Activity/Project Unit Cost (P) Agency procurement plan Bidding conducted (no) prepared (no) for payment Abstract of quotation/purchase order approved (no) Resolutions approved (no) Purchased request acted upon(no) Agency purchase request acquired (PS-DBM) (no) Documents on procurement Buildings maintained (no) Equipment repaired (no) Vehicles repaired (no) Equipment maintained (no) Vehicles maintained (no) Memo/receipt issued (no) inventory conducted (no) Unserviceable equipment disposed (no) disposed (no) Vehicles registered/issued (no) Forfeited confiscated lumber -(motorcycles) -(four wheels) Performance Indicators Regional Office Zamboanga del Norte Regional Office Regional Office Regional Office Regional Total Regional Office Zamboanga Sibugay Regional Total Regional Office Zamboanga Del Sur Regional Office Regional Office Regional Office Province/ Municipality Phys. FY 2016 Accomp. ... F Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate 25 37 22 43 FY 2017 Physical Performance/Targets 25 37 22 15 **4**0 15 25 27 27 15 TOTAL 2 100 37 22 23 43 120 MOOE Total MOOE MOOE MOOE MOOE MOOE MOOE MOOE Exp. MOOE Q1 Estimate 4 Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Financial Performance/Targets ၾ 歳 8 2 8 8 8 చ 25 50 BED Form 1 TOTAL **1** 5 8 9 8 20 20 30 16 24 <del>ق</del> و

| Program/Activity/Project | Unit Cost | Performance Indicators                               | Province/ Municipality | Accomp.    | · -   | Y 2017 Physic | FY 2017 Physical Performance/Targets | Targets |       | Class        | FY             | 2017 Financia | FY 2017 Financial Performance/Targets                 | argets                                |          |
|--------------------------|-----------|--|------------------------|------------|---|---------------|--------------------------------------|---------|-------|--------------|----------------|---------------|---|---------------------------------------|----------|
|                          | Ŧ         |  |                        | Phys. Fin. | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | 2 Estimate Q  | 3 Estimate Q4                        |         | TOTAL | L            | 21 Estimate Q2 | Estimate Q3   | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate |                                       | TOTAL    |
|                          |           |  | Zamboanga del Norte    |            |   |               |                                      |         |       | MOOE -       | <u>6 6</u>     | <u>6 5</u>    | <u>6 6</u>  | 6 0                                   | 40<br>24 |
|                          |           |  | Zamboanga Sibugay      |            |   |               | <del></del>                          |         |       | MOOE         | 9              | ဖ             | 9   |                                       |          |
| 4 Records Management     |           |  | Regional Total         |            |   |               |                                      |         |       | MOOE         | 42             | 48            | 48  | 47                                    |          |
| i. I coordo manogonione  |           |  | Regional Office        |            |   |               |                                      |         |       | MOOE         | 25             | 25            | 25  | 25                                    |          |
|                          |           | Incoming documents/ correspondences received (no)    |                        |            | 750   | 500           | 500                                  | 500     | 2,250 |              |                |               |   |                                       |          |
|                          |           | Documents/correspondences/ dispatched/delivered (no) |                        |            | 750   | 750           | 750                                  | 750     | 3,000 |              |                |               |   |                                       |          |
|                          |           | Issuances disseminated (no)                          |                        |            | 900   | 900           | 900                                  | 900     | 3,600 |              |                |               |   |                                       |          |
|                          |           | Documents/correspondences                            |                        |            | 625   | 625           | 625                                  | 625     | 2,500 |              |                |               |   |                                       |          |
|                          |           | Clients served (no)                                  |                        |            | 360   | 360           | 360                                  | 360     | 1,440 |              |                |               |   |                                       |          |
|                          |           | Disposition of valueless records conducted (no)      |                        |            |   |               | <u> </u>                             |         |       |              |                |               |   |                                       |          |
|                          |           | Documents reproduced (no)                            |                        |            | 500   | 500           | 500                                  | 500     | 2,000 |              |                |               |   |                                       |          |
|                          |           | Inventory of records conducted (no)                  |                        |            |   |               |                                      |         |       |              |                |               |   |                                       |          |
|                          |           | Logbooks for receiving                               |                        |            |   |               |                                      |         |       |              |                |               |   |                                       |          |
|                          |           | mails/documents maintained (no)                      |                        |            | 7   | 7             | 7                                    | 7       | 7_    |              |                |               |   |                                       |          |
|                          |           | Logbooks for outgoing, releasing/                    |                        |            |   |               |                                      |         |       |              |                |               |   | · · · · · · · · · · · · · · · · · · · |          |
|                          |           | documents maintained (no)                            |                        |            | 7   | 7             | 7                                    | 7       | 7     |              |                |               |   |                                       |          |
|                          |           | Documents authenticated (no)                         |                        |            | 250   | 250           | 250                                  | 250     | 1,000 |              |                |               |   |                                       |          |
|                          |           | Records monthly reports maintained (no)              |                        |            | ω   | ω             | ω                                    | ω       | 12    |              |                |               |   | <del></del>                           |          |
|                          |           |  | Zamboanga del Norte    |            |   |               |                                      |         |       | MOOE<br>MOOE | ഗ ഗ            | <u>5</u>      | 5 <b>1</b>  | <u>5 5</u>                            |          |
|                          |           |  | Zamboanga Sibugay      |            |   |               |                                      |         |       | MOOE         | 7              |               | <u></u>   | 7                                     |          |

Budget/Finance Management Accounting REGION IX Program/Activity/Project Unit Cost (P) Copies produced (no) reviewed and finalized (no) PENRO/CENRO financial plans prepared (no) Regional SAA/sub-SARO/NTA Budget record prepared (no) Vouchers/claims prepared and processed (no) Copies produced (no) Financial justification submitted Monthly/Quarterly financial reports Remittances (no) performance report (no) Monthly report of disbursement Financial reports prepared (no) Certification issued (no) processed (no) Vouchers/payroll indexed and prepared (no) -Fund 101 -Fund 101 -Fund 101 Performance Indicators Regional Total Zamboanga del Norte Regional Office Regional Office Regional Total Zamboanga Del Sur Zamboanga Sibugay Province/ Municipality Phys. Fin. FY 2016 Accomp. Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate 750 50 FY 2017 Physical Performance/Targets 1,200 50 1,500 50 750 5 2,000 50 750 TOTAL 5,500 200 3,000 20 MOOE MOOE NOOE NOOE MOOE MOOE Exp. Class Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate 22 23 75 FY 2017 Financial Performance/Targets 75 2 3 75 1 <sub>8</sub> 15 පු ස 3 2 TOTAL 200 8 5 58 45

8. Top Level Management 7. Cashiering REGION IX Program/Activity/Project Unit Cost (P) Segregation of vouchers (no) Checks issued/LAD ADA (no) CAs prepared (no) ORs issued (no) Reports prepared (no) -Fund 101 Performance Indicators Zamboanga del Norte Regional Office Zamboanga Sibugay Zamboanga Del Sur Regional Total Zamboanga del Sur Zamboanga Sibugay Zamboanga del Norte Zamboanga Del Sur Zamboanga del Norte Regional Office Regional Total Zamboanga Sibugay PENRO Norte PENRO Sibugay CENRO Ramon Magsaysay PENRO Sur CENRO Siocon **CENRO Liloy** CENRO Manukan CENRO Piñan CENRO Imelda **CENRO** Guipos CENRO Zamboanga City CENRO Kabasalan Province/ Municipality Phys. FY 2016 Accomp. F Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate 80 250 1 15 750 FY 2017 Physical Performance/Targets 250 1 15 750 2,000 250 3 15 750 TOTAL 5,500 1,000 6 60 3,000 MOOE MOOE MOOE MOOE MOOE 1 otal MOOE MOOE MOOE Exp. MOOE Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Financial Performance/Targets 398 269 55 11 11 11 11 11 11 10 10 16 12 399 270 55 11 11 11 11 11 11 11 11 10 10 10 25 47 16 12 399 267 60 12 12 12 12 12 29 29 10 10 9 9 43 25 6 15 12 21 TOTAL 1,075 1,599 100 46 46 46 46 119 40 40 39 175 43 62 46 23

| Unit Cost |                               |  | Accomp  |  |  | 0110   | 900  |                        | -<br>-   |  |  |  |                 |
|-----------|-------------------------------|--|---|--|--|--|--|------------------------|--|--|--|--|-----------------|
| (P)       | Performance Indicators        | Province/ Municipality   | <u> </u>  | Q1 Estimate  | 22 Estimate  | 3 Estimate   | 4 Estimate   | TOTAL                  |  | )1 Estimate Q2 E   | stimate Q3 Estima  | ate Q4 Estimate  | TOTAL           |
|           | Papers/documents              |  |   |  |  |  |  |                        | Total  | 3  | 3  |  | 168             |
|           | acted upon (no)               | Regional Total   |   | 4,200  |  | 4,200  | 4,200  | 16,800                 | MOOF<br>—  | 7.4  | 7.4  |  |                 |
|           | 2000 a alban (1.17)           | Regional Office  |   | 3,000  |  | 3,000  | 3,000  | 12,000                 | MOOE   | 30   | <u>30</u>  |  |                 |
|           |                               | Zamboanga del Norte  |   | 500  |  | 500  | 500  |                        | MOOE   | ζħ.  | ம  |  |                 |
|           |                               | PENRO Norte  | _   | 100  |  | 100  | 100  |                        |  |  |  |  |                 |
|           |                               | CENRO Piñan  |   | 100  |  | 100  | 100  |                        |  |  |  | <u> </u>   |                 |
|           |                               | CENRO Manukan  | -   | 100  |  | 100  | 100  |                        |  |  | <u> </u>   |  | 4               |
|           |                               | CENRO Liloy  |   | 100  |  | 100  | 100  |                        |  |  |  |  | 4               |
|           |                               | CENRO Siocon   |   | 100  |  | 100  | 100  |                        |  |  |  |  |                 |
|           |                               | Zamboanga Del Sur  |   | 300  |  | 300  | 300  | 1,200                  | MOOE   | ω  | ω  | <u></u>  | 12              |
|           |                               | PENRO Sur  |   | 100  |  | 100  | 100  |                        |  |  |  |  | 4               |
|           |                               | CENRO Ramon Magsaysay  |   | 100  |  | 100  | 100  |                        |  |  |  |  | - 4             |
|           |                               | CENRO Guipos   |   | 100  |  | 100  | 100  |                        |  |  |  | . <u></u>  | 4               |
|           |                               | Zamboanga Sibugay  |   | 400  |  | 400  | 400  |                        | MOOE   | 4  | 4  | 4  | 16              |
|           |                               | PENRO Sibugay  | -   | 100  |  | 100  | 100  |                        |  |  |  |  | . 4             |
|           |                               | CENRO Imelda   |   | 100  |  | 100  | 100  |                        |  |  | <u>.</u>   | <u></u>  | 4               |
|           |                               | CENRO Kabasalan  | . 64  | 100  |  | 100  | 100  |                        |  |  |  |  | . 4             |
|           |                               | CENRO Zamboanga City   |   | 100  | 100  | 100  | 100  |                        |  |  |  |  | <u>-</u>        |
|           | Meetings/conferences/chaired/ |  |   |  |  |  |  |                        | Total  | 2  | 25.0   |  | _               |
|           | participated/attended (no)    | Regional Total   |   | 49   |  |  |  | 194                    | MOOF   | 367  | 330  |  | _               |
|           |                               | Regional Office  | -   | 13   |  |  |  | 5                      | MOOF   | 239  | 239  |  |                 |
|           |                               | Zamboanga del Norte  | -   | 15   |  |  |  | 60                     | MOOE   | 55   | <u> </u>   |  |                 |
|           |                               | PENRO Norte  |   | ω  |  |  |  | 12                     |  |  | ) <u>2</u>   |  |                 |
|           |                               | CENRO Piñan  |   | ω  |  |  |  | 12                     |  |  | ; <u>†</u>   |  |                 |
|           |                               | CENRO Manukan  |   | ယ  |  |  |  | 12                     |  |  | ; <b>3</b>   |  |                 |
|           |                               | CENRO Liloy  |   | ယ  |  |  |  | 12                     |  | <u> 1</u>  | 10   |  |                 |
|           |                               | CENRO Siocon   |   | <sub>ω</sub>   |  |  |  | 12                     |  | 11   | <u>-15</u>   |  |                 |
|           |                               | Zamboanga Del Sur  |   | 9  | 9  |  |  | 36                     | MOOE   | 27   | 27   |  |                 |
|           |                               | PENRO Sur  | -   | ω  | ω  |  |  | 12                     |  | 9  | 9  |  | 9 36            |
|           |                               | OT TO DESCRIPTION OF THE PROPERTY OF THE PROPE |   |  | ســـــــــــــــــــــــــــــــــــــ   |  |  | 12                     |  | 9  | 9  |  |                 |
|           |                               | CENRO Ramon Magsaysay  |   | <b>ω</b> (   | <b>ω</b> (   | ယျ   | ယ  | 12                     |  | 9  | 9  |  |                 |
|           | <u>x</u>                      | Unit Cost (P)  Papers/documents acted upon (no)  Meetings/conferences/chaired/ participated/attended (no)  | Papers/documents acted upon (no)  R  Meetings/conferences/chaired/ participated/attended (no)  R  Z | Papers/documents acted upon (no) R Ameetings/conferences/chaired/participated/attended (no) R Ameetings/conferences/chaired/participated/attended (no) R R R R R R R R R R R R R R R R R R R | Performance Indicators  Papers/documents acted upon (no)  Papers/documents acted upon (no)  Regional Total Regional Office Zamboanga del Norte PENRO Norte CENRO Piñan CENRO Manukan CENRO Siocon Zamboanga Del Sur PENRO Sur CENRO Sibugay PENRO Sibugay CENRO Zamboanga City Regional Total Regional Total Regional Office Zamboanga del Norte PENRO Norte CENRO Manukan CENRO Manukan CENRO Manukan CENRO Manukan CENRO Sicoon Zamboanga Del Sur PENRO Sicoon Zamboanga Del Sur | Performance Indicators  Papers/documents acted upon (no)  Papers/documents acted upon (no)  Regional Total Regional Office  Zamboanga del Norte PENRO Norte CENRO Piñan CENRO Manukan CENRO Siocon Zamboanga Del Sur PENRO Sur CENRO Guipos Zamboanga Sibugay CENRO Zamboanga City Regional Total Regional Total Regional Office Zamboanga del Norte PENRO Norte CENRO Manukan CENRO Manukan CENRO Manukan CENRO Sibugay CENRO Sibugay CENRO Manukan CENRO Sibugay CENRO Sibugay CENRO Sibugay CENRO Sibugay CENRO Sibugay CENRO Manukan CENRO Sibugay | Performance Indicators  Papers/documents acted upon (no)  Papers/documents acted upon (no)  Regional Total Regional Office  Zamboanga del Norte PENRO Norte CENRO Piñan CENRO Manukan CENRO Siocon Zamboanga Del Sur PENRO Sur CENRO Guipos Zamboanga Sibugay CENRO Zamboanga City Regional Total Regional Total Regional Office Zamboanga del Norte PENRO Norte CENRO Manukan CENRO Manukan CENRO Manukan CENRO Sibugay CENRO Sibugay CENRO Manukan CENRO Sibugay CENRO Sibugay CENRO Sibugay CENRO Sibugay CENRO Sibugay CENRO Manukan CENRO Sibugay | Performance indicators | Performance indicators   Province/ Municipality   Accomp.   Province/ Municipality   Prov.   C1 Estimate   02 Estimate   04 Estimate   04 Estimate   C2 Estimate   C3 Estimate   C4 Estimate   C3 Estimate   C4 Es | Prepared manable indicators   Province/ Municipality   Accorning to   Province/ Municipality   Phys.   Fri.   OI Estimate   OZ | Prepared manable indicators   Province/ Municipality   Accorning to   Province/ Municipality   Province/ Municipality | Prepared manable indicators   Province/ Municipality   Accorning to   Province/ Municipality   Province/ Municipality | Percommentation |

| CINCOCOL    | Dorformance Indicators      | Province/ Municipality   | Accomp.  |   |  |  |  |                        |                        |                        |                        |                        |  |
|-------------|-----------------------------|--|--|---|--|--|--|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| 9           |                             |  | Phys. Fin.   | Q1 Estimate C   | 2 Estimate C   | 3 Estimate Q4  |  |                        | Q1 Estimate (          | ງ2 Estimate   Q        | 3 Estimate Q4 E        |                        | TOTAL  |
| _           |                             | Zamboanga Sibugay  | 十  | 12  | 12   | 12   | 12   | 48 MOOE                | 40                     | 40                     | <u>4</u>               | 39                     | 159  |
| <del></del> |                             | PENRO Sibugay  |  | ω   | ω  | ω  | <u>ω</u>   | 12                     | 10                     |                        |                        | 9                      | 39   |
|             |                             | CENRO Imelda   |  | ယ   | ω  | ယ  | <u>ω</u>   | 12                     | 10                     | <u> </u>               | . <u>6</u>             | 10                     | : 4  |
|             |                             | CENRO Kabasalan  |  | ယ   | ယ  | ယ  | ω  | 12                     | 10                     | 15                     | <u> </u>               | 10                     | : 4  |
|             |                             | CENRO Zamboanga City   |  | ω   | ယ  | ယ  | ω  | 12                     | 10                     | 10                     | 10                     |                        | 4  |
|             |                             |  |  |   |  |  |  |                        |                        |                        |                        |                        |  |
| . 0         | ffice building completed/   | Decional Total   |  |   | N  |  |  |                        |                        | 1,088                  | 1,087                  | 1,087                  | 4,350  |
|             | pailed (110)                | Zamboanna del Sur  |  |   |  | -  |  | <u>1</u><br>CO         |                        | 250                    | 250                    | 250                    | 1,000  |
|             |                             | Zamboanga Sibugay  |  |   |  |  |  | <u>1</u> co            | 838                    | 838                    | 837                    | 837                    | 3,350  |
| <u> </u>    | otor Vehicles procured (no) | Regional Total   |  | 4   |  |  |  | 4 Total Co             |                        |                        |                        |                        | 4,000  |
|             |                             | Regional Office  |  |   |  | •  |  | 1 00                   | 1,000                  |                        |                        |                        | 1,000  |
|             |                             | Zamboanga del Norte  |  |   |  |  |  | <u>1</u>               | 1,000                  |                        | _                      |                        | 1,000  |
|             |                             | Zamboanga del Sur  |  |   |  |  |  | <del>1</del>           | 1,000                  |                        |                        |                        | 1,000  |
|             |                             | Zamboanga Sibugay  |  |   |  |  |  | <u>1</u> CO            | 1,000                  |                        |                        |                        | 1,000  |
|             |                             | Regional Total   |  |   |  | 1/4/07   |  | MOOE                   | 139                    | 144                    | 143                    | 138                    | 564  |
|             |                             | Regional Office  |  |   |  |  |  | MOOE                   |                        | 93                     | 93                     | 93                     | 374  |
|             |                             | PENRO Norte  |  |   |  |  |  | MOOE                   |                        | 18                     | 18                     | 17                     | 70   |
|             |                             | PENRO Sur  |  |   |  |  |  | MOOE                   |                        | 15                     | 15                     | 3                      | 55   |
|             |                             | PENRO Sibugay  |  |   |  |  |  | MOOE                   |                        | <u>1</u> 26            | 17                     | 15                     | 65   |
|             |                             |  |  |   |  |  |  | lato!                  |                        | 3 357                  | 2<br>2<br>2<br>5<br>8  | એ<br>એ<br>જ            | 13 419   |
|             |                             | Regional Total   |  |   |  |  |  | MOOE                   |                        | 2,361                  | 2,361                  | 2,359                  | 9,439  |
|             |                             | DENBO Norte  |  |   |  |  |  | MOOE                   |                        | 402                    | 400                    | 399                    | 1,600  |
|             |                             | PENRO Sur  |  |   |  |  |  | MOOE                   |                        | 228                    | 231                    | 231                    | 918  |
|             |                             | PENRO Sibugay  |  |   |  | s-12-  |  | MOOE                   | 364                    | 366                    | 366                    | 366                    | 1,462  |
|             |                             | Regional Office  |  |   |  |  |  | MOOE                   | 1,563                  | 1,564                  | 1,564                  | 1,563                  | 6,254  |
|             |                             | Regional Office  |  |   |  |  |  | MOOE                   | 327                    | 330                    | 327                    | 327                    | 1,311  |
|             |                             |  |  |   |  | -  |  | ·                      |                        |                        |                        |                        |  |
|             |                             | Office building completed/ repaired (no)  Motor Vehicles procured (no) | Office building completed/ repaired (no)  Motor Vehicles procured (no) | Performance Indicators    Province Municipality   Phys. | Performance indicators  Zamboanga Sibugay PENRO Sibugay CENRO Imelda CENRO Kabasalan CENRO Kab | Performance indicators  Zamboanga Sibugay PENRO Sibugay CERRO Imelda CENRO Kabasalan CENRO Kab | Performance indicators  Zamboanga Sibugay PENRO Sibugay CERRO Imelda CENRO Kabasalan CENRO Kab | Pentromanos Indicators | Performance Indicators | Performance Indicators | Performance Indicators | Performance Indicators | Printmative infloatines   Printmative infl |

|  |               |             |             |                 | 14. PS Requirement of<br>Regular Personnel |   | REGION IX                             |
|--|---------------|-------------|-------------|-----------------|--|---|---------------------------------------|
|  |               |             |             |                 |  | ,<br>(P)  | <u> </u>                              |
|  |               |             |             |                 |  |   | Performance Indicators                |
|  | PENRO Sibugay | PENRO Sur   | PENRO Norte | Regional Office | Regional Total                             |   | Province/ Municipality                |
|  |               |             | -           |                 |  | Phys. Fin. Q1   | FY 2016<br>Accomp.                    |
|  |               |             |             |                 |  | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | FY 2017 Phy                           |
|  |               |             |             |                 |  | Q3 Estimate Q4 Estima                                 | FY 2017 Physical Performance/Targets  |
|  |               |             |             | <b>T</b>        | Tota                                       | TOTAL   | ets Exp.                              |
|  | PS 2.         | PS 2,       | PS<br>      | PS<br>3,        | Total PS 11,                               |   |                                       |
|  | 2,710 2,709   | 2,442 2,443 | 3,017 3,018 | 3,807 3,810     | 11,976 11,980                              | ate Q2 Estima   | FY 2017 F                             |
|  | 709 2,709     | 2,442       | 3,018       | 3,807           | 11,976                                     | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate       | FY 2017 Financial Performance/Targets |
|  | 19 2,709      | 2 2,443     | 8 3,018     | 7 3,809         | 6 11,979                                   | Q4 Estimate   | nance/Targets                         |
|  | 10,837        | 9,770       | 12,071      | 15,233          | 47,911                                     | TOTAL   |                                       |

| REGION IX  Program/Activity/Project  A.01.b Human Resource Development | Unit Cost<br>(P) | Performance Indicators  | Province/ Municipality Regional Total | FY 2016 Accomp. Phys. Fin. | FY 2017 F<br>Q1 Estimate Q2 Estimat     | FY 2017 Physical Performance/Targets Q1 Estimate  Q2 Estimate  Q3 Estimate  Q4 Estimate | TOTAL         |          | FY 201  FY 201  Graph     Graph     Graph     Graph     Graph    Graph      Gr | FY 2017 Financial Performance/Targets  Q1 Estimate | erformance<br>timate Q4<br>2,019<br>1,618 | e/Tar<br>Estir                        |
|--|------------------|---|---------------------------------------|----------------------------|---|---|---------------|----------|--|--|---|---------------------------------------|
| 1.b Human Resource Development   |                  |   | Regional Total                        |                            |   |   | PS<br>MOOE    | -        |  | 3,921<br>1,622<br>2,299                            |   |                                       |
|  |                  |   | Regional Office                       |                            |   |   | Total<br>PS   |          |  | 3,585<br>1,286                                     |   | 1,685 1,392<br>1,284 1,285<br>401 107 |
|  |                  |   | Zamboanna del Node                    |                            |   |   | MOOE<br>PS    |          | ·  | 2,299<br>60  |   | 401<br>59                             |
|  |                  |   | Zamboanga del None                    |                            |   |   |               |          | 167  | 167  |   | 167                                   |
|  |                  |   | Zamboanga Sibugay                     |                            |   |   | Po            |          | 107  | 109  |   | 108                                   |
| Coordinate/Facilitate     Seminars/Workshops/     Conferences          | ····             |   | Regional Office                       |                            |   |   | Total<br>MOOE |          | 1,869  | 2,219  |   | 320                                   |
|  | ಎ ೧ ಈ ഗ          | Seminars/workshops/<br>trainings/conferences<br>coordinated/facilitated/<br>attended (no)                                   | Regional Office                       |                            |   |   | моое          | <u> </u> | 38   | 30   |   | 30                                    |
|  |                  | <ul> <li>Training of CBFMA holders,</li> <li>LGUs &amp; key stakeholders</li> <li>on soil and water conservation</li> </ul> |                                       |                            | 1 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 |   |               |          |  | }  |   |                                       |
|  |                  | measures  | Regional Office                       |                            | at at 2                                 |   | 1 MOOE        | <u>т</u> |  | 600  |   |                                       |
|  |                  | <ul> <li>Workshop/orientation for the<br/>rolling-out of R2</li> </ul>  | Regional Office                       |                            |   |   | 1 MOOE        | <u> </u> |  | 250  |   | -                                     |
|  |                  | - Training for Cave Assessment Teams/ PCC meeting conducted/  |                                       |                            |   |   |               |          |  |  |   |                                       |
|  |                  | cave congress attended (no)   | Regional Office                       |                            | 4                                       |   |               | . H      | 200  | 3  |   |                                       |
|  |                  | - Training on cave rescue   | Regional Office                       |                            |   |   | 1 MOOE        |          | _  | 200  |   |                                       |
|  |                  | - ICT Training  | Regional Office                       |                            |   |   | 1 MOOE        |          | 200  | <u></u>  |   |                                       |
|  |                  | <ul> <li>Para-Legal training for<br/>DENR personnel/partners</li> </ul>   | Regional Office                       |                            |   |   | 1 MOOE        | <u> </u> |  | 200  |   |                                       |
|  |                  | - Workshop/updating of  | Penional Office                       |                            |   |   | 1 MOOE        | ₩<br>——  | -  | 200_   |   |                                       |

| Program/Activity/Project | Unit Cost | Performance Indicators   | Province/ Municipality | FY 2016<br>Accomp. | _             | FY 2017 Physica | FY 2017 Physical Performance/Targets            | Exp.   |             | FY 2017 Financial Performance/Targets           | erformance/Targets | 7     |
|--------------------------|-----------|--|------------------------|--------------------|---------------|-----------------|---|--------|-------------|---|--------------------|-------|
| Program/Activity/Project | (P)       | r gilvilligiloo illoiwatero  |                        | Phys. Fin.         | Q1 Estimate C | 22 Estimate Q3  | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate | TOTAL  | Q1 Estimate | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate | imate Q4 Estimate  | TOTAL |
|                          |           | - Training on biodiversity   |                        |                    |               |                 |   |        |             |   |                    |       |
|                          |           | management   | Regional Office        |                    |               |                 |   | 1 MOOE | 200         |   |                    |       |
|                          |           | <ul> <li>Training on marine<br/>spatial planning</li> </ul>  | Regional Office        |                    |               |                 |   | 1 MOOE | 250         |   |                    | -     |
|                          |           | <ul> <li>Capability training on mgt.</li> <li>of critical river basin</li> </ul>                                 | Regional Office        |                    |               | <u> </u>        |   | 1 MOOE |             | 200   |                    |       |
|                          |           | - Planning workshop on   |                        |                    |               | <u>-</u>        |   |        |             |   |                    |       |
|                          |           | community-based river<br>basin restoration & mgt.  | Regional Office        | <u>-</u>           |               |                 |   | 1 MOOE | <u> </u>    | 200   |                    |       |
|                          |           | - Training of tour guides  | Regional Office        |                    |               |                 |   | 1 MOOE | 200         |   |                    |       |
|                          |           | <ul> <li>Training on SCUBA diving</li> </ul>   | Regional Office        |                    |               |                 |   | 1 MOOE |             |   |                    |       |
|                          |           | - Training/workshop on   |                        |                    |               |                 |   |        |             |   |                    | -     |
|                          |           | development for DENR   |                        |                    |               |                 |   |        |             |   |                    |       |
|                          |           | technical and management services personnel & CSO's  | Regional Office        |                    | - 11 7        |                 |   | 1 MOOE |             | 50  |                    |       |
|                          |           | <ul> <li>Training on Survey &amp;</li> <li>Registration of Protected Area</li> </ul>                             |                        |                    |               |                 |   | ·      | <u> </u>    |   |                    |       |
|                          |           | Occupants (SRPAO)  - Computer literacy training for  | Regional Office        |                    |               |                 |   | 1 MOOE |             |   |                    |       |
|                          |           | 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             | ٠.              |   | 4 MOOE | 179         | 89  | 90                 |       |
|                          |           | <ul> <li>- Learning event on Republic Act<br/>No. 9184 known as Government<br/>Procurement Reform Act</li> </ul> | Regional Office        |                    |               |                 |   | 1 MOOE | <br>60      |   |                    |       |
|                          |           | <ul> <li>Training on technical writing.</li> <li>content generation and<br/>information packaging</li> </ul>     | Regional Office        |                    |               |                 |   | 1 MOOE | 300         |   |                    |       |
|                          |           | - Training on photo documentation and video clip production  | Regional Office        |                    |               |                 |   | 1 MOOE |             | 200   | <u></u>            |       |

| REGION IX                              |           |                        |                        |                    |               |               |   |       |                |                |   |           |            | BED Form 1 |
|--|-----------|------------------------|------------------------|--------------------|---------------|---------------|---|-------|----------------|----------------|---|-----------|------------|------------|
| Program/Activity/Project               | Unit Cost | Performance Indicators | Province/ Municipality | FY 2016<br>Accomp. |               | FY 2017 Phys  | FY 2017 Physical Performance/Targets                  |       | Class<br>Class | T)             | FY 2017 Financial Performance/Targets                 | Performan | ce/Targets |            |
|  | 3         |                        |                        | Phys. Fin.         | Q1 Estimate ( | Q2 Estimate C | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | TOTAL | L              | 1 Estimate   Q | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | stimate Q | 4 Estimate | TOTAL      |
| 2. Fixed Expenditures                  |           |                        | Regional Office        |                    |               |               |   |       | MOOE           | ဖ              | 9   | 9         | <u> </u>   | 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        |                    |               |               | *******   |       | 8              | 1,284          | 1,286   | 1,284     | 1,285      | 5,139      |
|  |           |                        | PENRO Norte            |                    |               |               |   |       | 33             | 58             | 60  | 59        | 8          | 237        |
|  |           |                        | PENRO Sur              |                    |               |               |   |       | 33             | 167            | 167   | 167       | 167        | 668        |
|  |           |                        | PENRO Sibugay          |                    |               |               |   |       | 8              | 107            | 109   | 108       | 109        | 433        |

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Chief, Finance Division LUISITO E. LLEDO

FELIKS

MIRASOK, JR.

Recommending Approval:

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Reviewed by:

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Undersecretary for Administration and Information Systems

ROSEANNE NANTES

Central Office Planning Officer

A.02 Support to Operations REGION IX Program/Activity/Project Unit Cost (P) Performance Indicators Regional Total Regional Office Zamboanga Del Sur Zamboanga Del Norte Zamboanga Sibugay CENRO Piñan **CENRO Liloy** CENRO Manukan PENRO Norte CENRO Kabasalan CENRO Imelda PENRO Sibugay **CENRO** Guipos CENRO Ramon Magsaysay PENRO Sur CENRO Siocon CENRO Zamboanga City Province/ Municipality Phys. Fin. FY 2016 Accomp. Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate FY 2017 Physical Performance/Targets TOTAL TOTAL MOOE MOOE MOOE MOOE MOOE MOOE MOOE MOOE PS
MOOE
TOTAL
PS
MOOE
MOOE
MOOE
MOOE TOTAL Exp. Class MOOE MOOE Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate 2,979 1,698 1,281 2,770 1,582 1,188 7 7 7 7 7 139 116 116 23 125 1125 7 FY 2017 Financial Performance/Targets 2,555 1,750 805 36 12 6 6 6 6 6 7 137 137 117 20 2,563 1,699 864 2,365
1,582
783
34
10
6
6
6
137
117
20
117
8
8 2,806 1,774 1,032 32 8 8 6 6 6 6 1137 1137 117 20 6 6 BED Form 1 TOTAL 6,688 3,808 141 41 25 25 25 25 25 25 467 83 500 467 33 25

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## FY 2017 PHYSICAL AND FINANCIAL PLAN (In Thousand Pesos)

A.02.a Data Management including Systems Development and **REGION IX** Maintenance Program/Activity/Project Unit Cost (P) Performance Indicators Regional Total Regional Office Zamboanga del Norte Zamboanga Del Sur CENRO Piñan Zamboanga Sibugay CENRO Manukan PENRO Norte CENRO Kabasalan CENRO imelda PENRO Sibugay CENRO Guipos CENRO Ramon Magsaysay PENRO Sur CENRO Siocon **CENRO Liloy** CENRO Zamboanga City Province/ Municipality Phys. Fin. FY 2016 Accomp. Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Physical Performance/Targets TOTAL TOTAL PS MOOE PS MOOE MOOE PS MOOE TOTAL PS MOOE MOOE MOOE MOOE Exp. Class Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate | TOTAL 1,221
570
651
35
7
7
7
7
7
137
116
21
123 FY 2017 Financial Performance/Targets BED Form 1 

REGION IX 1. Information and Communications 1.1 Application and Database
Build-up and Maintenance Program/Activity/Project Unit Cost (P) GIS maps generated and maintained (no) Application systems database build-up/developed and maintained (no) Performance Indicators Regional Total Regional Office Zamboanga del Norte Regional Office Regional Office PENRO Sur Zamboanga Del Sur CENRO Manukan CENRO Piñan PENRO Norte Zamboanga Sibugay CENRO Guipos CENRO Siocon **CENRO Liloy** PENRO Sibugay CENRO Ramon Magsaysay CENRO Zamboanga City CENRO Kabasalan CENRO Imelda Province/ Municipality Phys. FY 2016 Accomp. F. Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Physical Performance/Targets 520 TOTAL 520 MOOE Total MOOE MOOE MOOE MOOE MOOE Exp. Class Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Financial Performance/Targets 25 25 25 TOTAL 8

REGION IX Statistic Information 1.3 Maintenance & Upgrading of 1.2 Management and Maintenance of ICT Resources/Facilities ENGAS Server's Operating System, SQL Server, & Productivity Software Program/Activity/Project Unit Cost (P) and monitored (no) Internet connectivity maintained upgraded (no) Operating system Server room maintained (no) SQL Database upgraded (no) Productivity software upgraded (no) prepared/published (no) Regional statistical profile upgraded (no) Operating System Performance Indicators Regional Total Regional Office Regional Office Regional Office Zamboanga Del Sur CENRO Siocon **CENRO Liloy** CENRO Manukan CENRO Piñan PENRO Norte Zamboanga del Norte Regional Office Regional Office Regional Office Regional Office PENRO Sibugay PENRO Sur Zamboanga Sibugay CENRO Guipos CENRO Ramon Magsaysay CENRO Zamboanga City CENRO Kabasalan CENRO Imelda Province/ Municipality Phys. FY 2016 Accomp. Ę Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Physical Performance/Targets TOTAL MOOE Total MOOE MOOE MOOE MOOE MOOE MOOE MOOE Exp. MOOE MOOE Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Financial Performance/Targets 50 30 6 6 6 6 6 6 6 6 72 24 BED Form 1 TOTAL 500 200 125 25 25 25 25 26 27 27 27 28 50 250

| 3. Attendance to PaPIS activities 4. Fixed Expenditures 5. Other Mandatories 6. PS Requirement of Regular Personnel                 | Program/Activity/Project  |
|---|---|
|   | Unit Cost<br>(P)  |
| ENK quarterly statistical report consolidated (no) Statistical activities conducted/coordinated (no) PaPIS activities attended (no) | Performance Indicators  |
| Regional Office Regional Office Regional Office Regional Office Regional Office Regional Office PENRO Sur                           | Province/ Municipality  |
|   | FY 2016<br>Accomp.<br>Phys. Fin.  |
|   | ا ح   |
|   | FY 2017 Physical Performance/Targets Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate  |
| 2 1   | ormance/Targets   |
| 2 2 4   | TOTAL   |
| MOOE MOOE MOOE MOOE MOOE PS PS  | Class C   |
| 25<br>48<br>48<br>570<br>116  | 21 Estimate   |
| 25<br>51<br>572<br>117  | Y 2017 Final  |
| 51<br>51<br>570<br>117  | FY 2017 Financial Performance/Targets Q2 Estimate Q3 Estimate Q4 Estimate                   |
| 10<br>49<br>21<br>689<br>572<br>117   | FY 2017 Financial Performance/Targets Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate |
| 10<br>10<br>50<br>199<br>85<br>2,751<br>2,284<br>467  | TOTAL   |

| Regional Total  Regional Total  Regional Office  Regional Office  Regional Office  Zamboanga del Norte Zamboanga Sibugay  Regional Office  | DECION IX   |           |                                      |  | (III IIII)         |                    |                     |               | -        | -              |             |               |                  | BEDI           | BED Form 1              |
|--|---|-----------|--------------------------------------|--|--------------------|--------------------|---------------------|---------------|----------|----------------|-------------|---------------|------------------|----------------|-------------------------|
| Procession   Process   P | ZEGICN EX   | Unit Cost |                                      | Province/ Municipality                 | FY 2016<br>Accomp. | FY 20              | 17 Physical Perform | nance/Targets |          |                | 꾸           | 2017 Financia | Performance/Targ | jets           |                         |
| Total   Tota | Program/Activity/Project  | Э         | reiloillailce ilidicatois            | - Componenty                           | Fin                | Q1 Estimate Q2 Est | mate Q3 Estimate    | Q4 Estimate   | 1        |                | stimate Q2  | Estimate Q3   | stimate Q4 Estin | 1              | Ā                       |
| Pagional Total   Pagional Total   Pagional Total   Pagional Total   Pagional Total   Pagional Office   Pagional Office | A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural |           |                                      |  |                    |                    |                     |               |          |                |             |               |                  |                |                         |
| Authorities released (no)   Makes released | Resources including Environment Education   |           |                                      | Regional Total                         |                    |                    |                     |               |          | ^ <u>₽</u>     | 757<br>512  | 728<br>513    |                  | 689<br>512     | 2,953<br>2,0 <b>4</b> 9 |
| Pagional Office   Pagional O |   |           |                                      |  |                    |                    |                     |               | <br>Mo : | 유 <sup>°</sup> | 245         | 215           |                  | 177            | 904                     |
| PS   512   519   512   519   512   519   512   519   512   519   512   519   512   519   |   |           |                                      | Dogional Office                        |                    |                    |                     |               | 101      | <u>₹</u>       | 748         | 717           | 770              | 682            | 2,917                   |
| Zamboanga del Norte   Zamboanga del Norte   Zamboanga del Norte   Zamboanga Del Sur   Zamboanga Del Sur   Zamboanga Shugay   MOCE   23   2   2   2   2   2   2   2   2   |   | -         |                                      | Regional Office                        |                    | _                  |                     |               | O        | <i>S</i>       | 512         | 513           | 512              | 512            | 2,049                   |
| 2,000   Naws article prepared   2,000   Naws article prepared   2,000   Naws article prepared   2,000   Naws article prepared   2,000   Naws thilefin editions   2,000   2 | 1,000   |           |                                      |  |                    |                    |                     |               | MO       | <u>R</u>       | 236         | 204           | 258              | 170            | 868                     |
| 2,000   News article prepared and submitted to RO (no.)   Regional Total   2 moosings Struggey   3 moosings Struggey   3 moosings Struggey   4 moosings Struggey   5 moosings  |   |           |                                      | Zamboanga del Norte                    |                    |                    |                     |               |          | R R            | <u> 4 c</u> | <u>ത</u>      | <u>4</u> c       | <u>. N</u>     | <sub>ා</sub> ත්         |
| 2,000   News article prepared and submitted to RO (no.)   Regional Total   4   6   5   3   18   MOOE   9   11   9   7   1   1   1   1   1   1   1   1   1  |   | -         |                                      | Zamboanga Del Sur<br>Zamboanga Sibugay |                    |                    |                     |               | MO       | Ř ř            | <u> </u>    | ယ၂            | ယ                | ω              | 12                      |
| Regional Total   2,000   News article prepared   Regional Total   2,000   Amboaringa del Norte   2,000   2,0 | 1. Information, Education, and Communication  |           |                                      |  |                    |                    |                     |               |          |                |             |               | -                |                |                         |
| 2,000   News article prepared   Regional Total   Region | 1.a Trimedia<br>1.a.1 Print   |           |                                      |  |                    |                    |                     |               |          |                | ••••        |               |                  |                |                         |
| Releases     2000     Articles released (no)     Regional Office     4     6     4     2       efter Production     51,000     News bulletin editions produced (no)     Regional Office     1     1     1     2     2     1     8 MOOE     4     6     4     2       and Production     2000     Articles released (no)     Regional Office     2     3     3     11     MOOE     3     3     3     3     3     1     MOOE     4     6     6     6     6       etter Production     51,000     News bulletin editions produced (no)     Regional Office     1     1     1     2     MOOE     51     51     1       and Production     2,000     Streamer/largaulin/     Regional Office     3     3     12     MOOE     6     6     6     6  |   | 2,000     | News article prepared                | Regional Total                         |                    | 4                  |                     |               |          | M E            | 9           | 11            | 9                | 7              | 36                      |
| Releases 2000 Articles released (no) Regional Office e Releases 2000 Multimedia released (no) Regional Office etter Production 2000 News bulletin editions produced (no) Regional Office 33 33 33 33 33 33 33 33 33 33 33 33 33  |   | · · · · · |                                      | Zamboanga del Norte                    | -                  | <u> 2</u>          |                     |               |          | <u> </u>       | 2 4         | <u>ი</u>      | 4 2              | <u> </u>       | <u>&amp; 6</u>          |
| Releases         2000         Articles released (no)         Regional Office         2         3         3         11         MOOE         4         6         6         6           e Releases         2000         Articles released (no)         Regional Office         4         6         6         5         21         MOOE         16         24         24         20           etter Production         51,000         News bulletin editions produced (no)         Regional Office         1         1         1         2         MOOE         51         51         1           mer/Tarpaulin/ part of condition         2,000         Streamer/tarpaulin/ produced (no)         Regional Office         3         3         3         12         MOOE         6   |   |           |                                      | Zamboanga Sibugay                      |                    |                    |                     |               |          | Ğ.             | ယ           | ω             | ω                | ယ              | 12                      |
| media Release photo, video, etc.) 4000 Multimedia released (no) Regional Office  etter Production 51,000 News bulletin editions mer/Tarpaulin/ produced (no)  Streamer/farpaulin/ 2,000 Streamer/farpaulin/ Perional Office 3 3 3 3 12 MOOE 6 6 6 6  | 1.a.2 Media Releases - Article Releases   | 2000      | Articles released (no)               | Regional Office                        |                    | N                  |                     |               |          | <u> </u>       | 4           | <u>_</u>      | <u></u> თ_       | <u>თ</u>       | 22                      |
| etter Production 51,000 News bulletin editions mer/Tarpaulin/ produced (no) Regional Office 1 1 1 2 MOOE 51 51 1  mer/Tarpaulin/ 2,000 Streamer/tarpaulin/ 2,000 Streamer/tarpaulin/ 2,000 Regional Office 3 3 3 3 12 MOOE 6 6 6 6   | - Multimedia Release<br>(e.g. photo, video, etc.)   | 4000      | Multimedia released (no)             | Regional Office                        |                    | 4                  |                     |               |          | <u> </u>       | 16          | 24            | 24               | 20             | 28                      |
| Newsletter Production         51,000         News bulletin editions         1         1         2         MOOE         51         1           Streamer/Tarpaulin/<br>Billboard Production         2,000         Streamer/tarpaulin/<br>Streamer/tarpaulin/<br>2,000         Streamer/tarpaulin/<br>Personal Office         3         3         3         3         12         MOOE         6 <td>1.b Print Media</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><u></u></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td><del>.</del></td> <td></td> <td></td>  | 1.b Print Media   |           |                                      |  |                    |                    | <u></u>             |               |          |                | _           |               | <del>.</del>     |                |                         |
| Streamer/Tarpaulin/ Billboard Production 2,000 Streamer/tarpaulin/ Berional Office 3 3 3 12 MOOE 6 6 6   | 1.b.1 Newsletter Production   | 51,000    | News bulletin editions produced (no) | Regional Office                        |                    |                    |                     |               |          | <u> </u>       | 51          |               | 51               | . <del>.</del> | 102                     |
|  |   | 2,000     | Streamer/tarpaulin/                  | Regional Office                        |                    | ω                  | ω                   |               |          | OF .           | 6           | <u></u> ത     | <u></u> 5        | <u></u>        | 24                      |

| 5. PS Requirement of<br>Regular Personnel | Project Management & Supervision     Fixed Expenditures | 2. Environmental Education Sc. 25000 vision                 | 1.d.2 Social Media 1,000 Sc                    | 1.d.1 Regional Website 3000 ho                 | 1.c.1 Radio Air<br>1.d E-Media Air | 1.c Broadcast Media         | Program/Activity/Project (P)                          | REGION IX Unit Cost                   |
|---|---|---|--|--|------------------------------------|-----------------------------|---|---------------------------------------|
|   |   | School/community visited (no)                               | Social media account maintained/hosted (no)    | Website maintained/<br>hosted (no)             | Airtime hours<br>conducted (no)    |                             | L dinimino morono                                     | Deformance Indicators                 |
| Regional Office                           | Regional Office   | Regional Office   | Regional Office                                | Regional Office                                | Regional Office                    |                             |   | Province/ Municipality                |
|   |   |   |  |  |                                    |                             | Phys. Fin.  | FY 2016<br>Accomp.                    |
|   |   | Ν.  | ω  | ω  | 4                                  |                             | Q1 Estimate Q2  | FY                                    |
|   |   | ω   | <u> </u>                                       | <u> </u>                                       | <u>o</u>                           |                             | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | FY 2017 Physical Performance/Targets  |
|   |   | <u>3</u><br>2   | <u>ა</u><br>ა                                  | <u>ა</u><br>ა                                  | <u>ი</u>                           |                             | nate Q4 Estimate                                      | formance/Targets                      |
|   |   | 10  | 12   | 12   | 20 MOOE                            |                             | TOTAL   | Exp.                                  |
| PS  | MOOE  | MOOE P2   | P  | P<br>S   | <u>R</u>                           |                             |   |                                       |
| 512                                       | 126   | 50,000 char   | 12,000 char                                    | 6,000 char                                     | 20                                 |                             | mate Q2 Es  | FY 20                                 |
| 513                                       | 126   | geable against F  | geable against Fi                              | jeable against Fi                              | 30                                 |                             | stimate Q3 Estin                                      | 17 Financial Per                      |
| 512 5                                     |   | P 250,000 chargeable against Fixed Expenditures 13 12 15 12 | P 12,000 chargeable against Fixed Expenditures | P 36,000 chargeable against Fixed Expenditures | 30 Fixed Exp                       | P 20,000 chargeable against | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | FY 2017 Financial Performance/Targets |
| 512                                       | 126   | 12 8  | S  | 3,   |                                    |                             | I O I AL  |                                       |

A.02.c Legal Services, including **REGION IX** 6. PS Requirement of Regular Personnel Fixed Expenditures File Case in Court Regarding Investigation, Resolution and the Office of the Solicitor General Cancellation/Reversion thru in the Regional Office . Fastrack Disposition of Aging 1.1 Oplan Anti-Fake Titles . Budgetary Impositions Cases (lands, Forestry and Others) 1.3 Conduct of Investigations . Other Mandatories 1.2 Anti-illegal Cases - FMS (Regionwide) Operations against Unlawful Titling of Public Land Program/Activity/Project Unit Cost (P) 45,000 25,000 5,000 4,800 Cases filed in court (no) Investigations conducted (no) Cases filed in court (no) Aging cases disposed/ resolved (no) Performance Indicators Regional Office Province/ Municipality Phys. Fin. FY 2016 Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Physical Performance/Targets TOTAL 20 MOOE 42 MOOE MOOE TOTAL MOOE MOOE Exp. MOOE MOOE S Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate 747 500 247 <del>15 ω 54 8</del> 24 FY 2017 Financial Performance/Targets 96**4** 665 299 15 6 57 82 25 24 751 500 251 8 56 6 6 24 983 690 293 8 24 54 81 14 5 5 4 81 BED Form 1 TOTAL 3,445 2,355 1,090 2,355 268 327 221 20 58 <u>8</u> 8

BED Form 1

| DECION IX  |           |  |                        |            |   |       |         |                          | " - :-! Dadamanan                                     | Tomoto        |            |
|--|-----------|--|------------------------|------------|---|-------|---------|--------------------------|---|---------------|------------|
| ZEGGGA SX  |           |  |                        | FY 2016    | FY 2017 Physical Performance/Targets            |       | Ş<br>Ş  | 17102 44                 | FY 2017 Financial Felioritialises alges               | digos         |            |
| Program/Activity/Project   | Unit Cost | Performance Indicators                             | Province/ Municipality | Accomp.    | On Tationate Od Festimate                       | TOTAL | Class   | 1 Estimate   Q2 Estimate | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | stimate TOTAL | Ľ          |
| r logian encountry in solone   | T         |  |                        | Phys. Fin. | Q1 Estimate Q2 Estimate Q3 Estimate Q# Estimate |       |         |                          |   |               |            |
| A.02.d Conduct of Special Studies, Design and Development in Support of Forestry, Mining |           |  |                        |            |   |       | TOTAL - | 54                       | 52 52   | 342           | 500        |
| and Environmental  Management Operations   |           |  | Regional Office        |            |   |       | MOOE    | 54                       |   | 342           | S          |
| 1. P-EAGA F/E TWG Meetings 1.1 Focal Person's meeting                                    |           | Meeting/workshop attended and report prepared (no) | Regional Office        |            |   | 4     | MOOE    | 20                       | 20 20   | 20            | 8          |
| 2. Special projects  |           | /endorsed/   | Regional Office        |            |   |       | MOOE    | 26                       | 26 26   | 291<br>25     | 291<br>103 |
| 3. Fixed Expenditures 4. Other Mandatories   |           |  | Regional Office        |            |   |       | MOOE    | 8                        | 6   | 6             | 26         |
|  |           |  |                        |            |   |       |         |                          |   |               |            |

Prepared by:

✓ Chief, Planning and

/ Management Division

Chief, Finance Division

Approved:

Recommending Approval:

MAREOD: MENDOZA

MIRASOL, JR.

Regional Director

Reviewed by:

OIC, Undersecretary for Policy and Planning

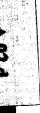
FREDERICK C. YANGO Central Office Budget Officer

> ATTY. ERNESTO DIADOBO, JR., CESO I Under Corfetary for Administration and

Information Systems

ROSEANNEW CERVANTES

Central Office Panning Officer



|   | Unit Cost | • |                       | V 2010     |             | FY 2017 Physical Performance/Targets                  | erformance/  | argets |       | E<br>Š | _           | -Y 2017 Finar | FY 2017 Financial Performance/Targets           | ıce/Targets |        |
|---|-----------|---|-----------------------|------------|-------------|---|--------------|--------|-------|--------|-------------|---------------|---|-------------|--------|
| r logiali#Acuvity/r loject  | (P)       | religiliance illuicators                | r Tovince wunicpany   | Phys. Fin. | Q1 Estimate | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | stimate Q4 E |        | TOTAL | Class  | 21 Estimate | 22 Estimate   | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate | 4 Estimate  | TOTAL  |
| MFO 1 - ECOSYSTEM POLICY SERVICES   |           |   |                       |            |             |   |              |        |       |        |             |               |   |             |        |
| A.03.a Formulation and  Monitoring of ENR Sector  Policies, Plans, Programs |           |   |                       |            |             |   |              |        |       |        |             |               |   |             |        |
| and Projects  |           |   |                       | •          |             |   |              |        |       |        |             |               |   |             |        |
|   |           |   | Regional Total        |            |             | · · · · · ·   |              |        |       | TOTAL  | 5,537       | 8,240         | 6,825   | 6,655       | 27,257 |
|   |           |   |                       |            |             |   |              |        |       | PS     | 1,937       | 2,614         | 1,929   | 2,713       |        |
|   |           |   |                       |            |             |   |              |        |       | MOOE   | 3,600       | 5,626         | 4,896   | 3,942       | 18,064 |
|   |           |   | Regional Office       |            |             |   |              |        |       | TOTAL  | 3,861       | 4,677         | 4,397   | 4,638       | 17,573 |
|   |           |   |                       |            |             |   |              |        |       | РS     | 1,298       | 1,751         | 1,295   | 1,820       | 6,164  |
|   |           |   |                       |            |             |   |              |        |       | MOOE   | 2,563       | 2,926         | 3,102   | 2,818       |        |
|   |           |   | Zamboanga del Norte   |            |             |   |              |        |       | TOTAL  | 514         | 1,095         | 869   | 439         | 2,917  |
|   | -         |   |                       |            |             |   |              |        |       | PS     | 93          | 123           | 90  | 127         |        |
|   |           |   |                       |            |             |   |              |        |       | MOOE   | 421         | 972           | 779   | 312         | 2,484  |
|   |           |   | PENRO Norte           |            |             |   |              |        |       | TOTAL  | 130         | 163           | 128   | 165         |        |
|   |           |   |                       |            |             |   |              |        |       | 33     | 93          | 123           | 90  | 127         |        |
|   |           |   |                       |            |             |   |              |        |       | MOOE   | 37          | 40            | <u> </u>  | <u> </u>    |        |
|   |           |   | CENRO Piñan           | 100 Pilos  |             |   |              |        |       | MOOE   | 85          | 292           | 321   | 102         |        |
|   |           |   | CENRO Manukan         |            |             |   |              |        |       | MO0€   | 48          | ယ             | ယ   | ယ           |        |
|   |           |   | CENRO Liloy           |            |             |   | *****        |        |       | MOOE   | 248         | 634           | 369   | 166         |        |
|   |           |   | CENRO Siocon          |            |             |   |              |        |       | MOOE   | _ω_         | ω             | 48  | ယ           |        |
|   |           |   | Zamboanga Del Sur     |            |             |   |              |        |       | TOTAL  | 550         | 1,164         | 705   | 898         |        |
|   |           |   |                       |            |             |   |              |        |       | PS     | 273         | 370           | 272   | 383         |        |
|   |           |   |                       |            |             |   |              |        |       | MOO€   | 277         | 794           | 433   | 515         | 2,019  |
|   |           |   | PENRO Sur             |            |             |   |              |        |       | TOTAL  | 320         | 417           | 319   | 578         |        |
|   |           |   |                       |            |             |   |              |        |       | PS     | 273         | 370           | 272   | 383         | 1,298  |
|   |           |   |                       |            |             |   |              |        |       | MOOE   | 47          | 47            | 47  | 195         | 336    |
|   |           |   | CENRO Ramon Magsaysay |            |             |   |              |        |       | MOOE   | 217         | 689           | 373   | 157         | 1,436  |
|   |           |   | CENRO Guipos          |            |             |   |              |        |       | MOOE   | 13          | 58            | 13  | 163         |        |
|   | _         |   |                       |            |             |   |              |        |       |        |             |               |   |             |        |

|  | :<br>:<br>:                 |   |                        | Accomp.    | FY 2017 F     | FY 2017 Physical Performance/Targets            | EX                    |          | FY 2017 Financial Performance Largets | an renomance                                    | angers   |       |
|--|-----------------------------|---|------------------------|------------|---------------|---|-----------------------|----------|---------------------------------------|---|----------|-------|
| Program/Activity/Project                                       | (P)                         | Performance Indicators                        | Province/ Municipality | Phys. Fin. |               | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate | Class                 |          | Q2 Estimate Q                         | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate |          | TOTAL |
|  |                             |   | Zamboanoa Sibugay      |            |               |   | TOTAL                 | L 612    | 1,304                                 | 854   | 680      | 3,450 |
|  |                             | -   | Zailiboailga Sibugay   | _          | w- ·          |   | PS                    |          |                                       | 272   | 383      | 1,298 |
|  |                             |   |                        |            |               |   | MOOE                  |          | 934                                   | 582   | 297      | 2,152 |
|  |                             |   | PENRO Sibugay          |            | · m month Ann |   | TOT/                  |          |                                       | 341   | 447      | 1,679 |
|  |                             |   |                        |            |               |   | PS                    |          |                                       | 272   | 383      |       |
|  |                             |   | =-                     | -          |               |   | MOC                   |          |                                       | 69  | 64       |       |
|  |                             |   | CENRO imelda           |            |               |   | MOOE                  | Ť 13     | 58                                    | 113   | 63       |       |
|  |                             |   | CENRO Kabasalan        |            |               |   | MOC                   |          |                                       | 337   | 157      |       |
|  |                             |   | CENRO Zamboanga City   |            |               |   | MOC                   |          |                                       | ස   | 13       |       |
|  |                             |   |                        |            |               |   |                       |          |                                       |   |          |       |
| 1. Watershed Management planning                               |                             |   |                        |            |               |   | - <del>4004</del> = = |          |                                       | <u>.</u>  | to diffe |       |
| 1.1 Watershed characterization<br>cum vulnerability assessment | 960,000                     | Watershed characterized cum                   | Regional Total         |            | ω             | <u>ω</u><br>ω                                   | Total<br>3 MOOE       | al 426   | 1,364                                 | 627   | 262      | 2,679 |
|  |                             |   | Zamboanga del Norte    |            |               |   | ···                   |          |                                       |   |          |       |
|  |                             | Palandok River Watershed<br>A=22,774 ha       | CENRO Liloy            |            | <u> </u>      | 1   | 1 MOOE                | )E 150   | 0 485                                 | 225   | 100      |       |
|  |                             | Milestone Target:                             |                        |            |               |   |                       |          |                                       |   |          |       |
|  |                             | Preparatory activities (%)                    |                        |            | 100           | <u> </u>  |                       | 150      |                                       |   |          |       |
|  |                             | Secondary data gamered (%)                    |                        |            |               | 25 75   | # . Mat V             |          | 75                                    | 225   |          |       |
|  |                             | Report prepared (%)                           |                        |            |               |   |                       |          |                                       |   | 100      |       |
|  |                             | Vehalt higheren (14)                          | Zamboanga Del Sur      |            |               |   |                       |          |                                       |   |          |       |
|  |                             | Mt. Sugarloaf/Susong Dalaga<br>A= 6,135.13 ha | CENRO Ramon Magsaysay  |            |               |   | 1 MOOE                | DE   154 | 4 485                                 | 219   | 81       |       |
|  |                             | Milestone Target:                             |                        |            | 3             |   |                       | 154      | 4                                     |   |          |       |
|  |                             | Preparatory activities (%)                    | •                      |            |               | 3   |                       |          | 449497                                |   |          |       |
|  | ggen a v man i mennen i i i | Secondary data gathered (%)                   |                        |            |               | 25 75   |                       |          | 73                                    | 219   |          |       |
|  |                             | Daniel (%)                                    |                        |            |               |   |                       |          |                                       | in e  | 82       |       |
|  |                             | Tenor prepared (%)                            | -                      |            | _             |   |                       | -        |                                       |   |          |       |

| Palomoc Watershed Milestone Target: Preparatory activities (%) Secondary data gathered (%) Primary data gathered (%) Report prepared and submitted (no) Report prepared and submitted (no) Regional Total A= 47,713 ha Milestone Target: Preparatory/initiation activities (%) - Creation of WMPT  Identification & leveling-off - Meetings & consultations - IEC Management planning (%) - Participatory consultations/workshops - Writeshops - Legitimization of the plan - Reproduction of the plan - Reproduction of the plan  | Program/Activity/Project  | Unit Cost<br>(P) | Performance Indicators   | Province/ Municipality               | ୷୪୪∣         |             | FY 2017 Phy  | sical Perform | FY 2017 Physical Performance/Targets |   | Exp. |                 |            | FY 2017 Finan | FY 2017 Financial Performance/Targets           |
|--|---|------------------|--|--------------------------------------|--------------|-------------|--------------|---------------|--------------------------------------|---|------|-----------------|------------|---------------|---|
| Palcomoc Watershed   CENRO Kabasalan   1   |   | <u> </u>         |  |                                      | Phys. Fin.   | Q1 Estimate | Q2 Estimate  | Q3 Estimate   | Q4 Estimate                          | TOTAL                                   |      |                 |            |               | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate |
| Milestone Target: Preparatory activities (%) Second y data gathered (%) Primary data gathered (%) Report prepared (%) Report prepared and submitted (no) A= 41,713 tha Milestone Target: Preparatory/imitation activities (%) - Creation of WMPT - Identification of key stakeholders - Meetings & consultations workshops - Mideshops - Legitimization of the plain - Reproduction of the plain - Reproduction of the plain - Reproduction of the plain   |   |                  | alomoc Watershed   | Zamboanga Sibugay<br>CENRO Kabasalan |              |             | <u> </u>     |               | <b>-</b>                             |   |      | MOOE            | 1 MOOE 122 |               | 122   |
| Secondary data gathered (%)  Primary data gathered (%)  Report prepared and submitted (no) Primary data gathered (%)  Report prepared and submitted (no) Prepared and submitted (no) Regional Total  3 3 3 3 3 3 3 4 3 3 3 4 4 7/13 that Prepared and submitted (no) Regional Office Labargan River Watershed A= 47/718 that Watershed A= 47/718 that Watershed A= 47/718 that Watershed A= 47 718 that A= 4 |   | <u></u> -        | vilestone Target:<br>Preparatory activities (%)  |                                      |              | 100         |              |               |                                      | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |      |                 | 122        | 12            | 122   |
| As 340,000 WMMP prepared and submitted (no) Regional Total 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3   |   |                  | Secondary data gathered (%) Primary data gathered (%)  | -                                    |              |             | 100<br>25    | 75            |                                      |   |      |                 |            | 333<br>61     | 333<br>61 183                                   |
| s) 340,000 IWMP prepared and submitted (no) Regional Total Regional Office 2 2 2 2 Labangan River Watarshed A= 47,713 ha Milestione Target: Preparetry/initiation activities (%) - Creation of WMPT - Identification of key stakeholders - Offientation & leveling-off - Meetings & consultations - IEC Management planning (%) - Participatory consultations/workshops - Writeshops - Writeshops - Writeshops - Reproduction of the plan - Reproduction of the plan - Reproduction of the plan  |   |                  | Report prepared (%)  |                                      |              |             |              |               |                                      | -                                       |      |                 |            |               |   |
| Labengan River Watershed A= 47,713 ha Milestone Target:  Preparatory/initiation activities (%) - Creation of WIMPT - Identification of key stakeholders - Orientation & leveling-off - Meetings & consultations - IEC - Management planning (%) - Participatory - consultations/workshops - Witheshops - Legitimization of the plan - Reproduction of the plan - Reproduction of the plan  | paration of Integrated<br>tershed Management<br>n (including NGP areas) |                  | WMP prepared and submitted (no)  | Regional Total                       |              |             |              | ω             |                                      |   |      | Total<br>3 MOOE |            | Total<br>MOOE | Total 87  |
| ties (%)  55 45  40 40   |   |                  |  | Regional Office                      | PR- 1981 198 |             |              | 2             |                                      |   |      | 2 MOOE          | MOOE       | MOOE 50       | MOOE 50 188                                     |
| #PT  #PT  Substance (%)  #PT  Substance (%)  ###  ###  ###  ###  ###  ###  ###   |   |                  | _abangan River Watershed<br>4= 47,713 ha   |                                      |              |             |              | _             | _                                    |   |      |                 | 1 37       | 1 37 139      |   |
| 55<br>40<br>46   |   |                  | אוופאטוופיומושפרי  |                                      |              |             |              |               |                                      |   |      |                 |            |               |   |
| 40   |   |                  | Preparatory/initiation activities (%) - Creation of WMPT                                       |                                      |              | <br>Çı      |              |               |                                      |   | 5    | 100             | 100 37     |               | 37  |
| 40   |   |                  | <ul> <li>Identification of key stakeholders</li> <li>Orientation &amp; leveling-off</li> </ul> |                                      |              |             |              |               |                                      |   |      |                 |            |               |   |
| 40   |   |                  | <ul> <li>Meetings &amp; consultations</li> <li>IEC</li> </ul>                                  |                                      |              |             |              |               |                                      |   |      |                 |            |               |   |
| - Participatory consultations/workshops - Writeshops - Legitimization of the plan - Reproduction of the plan   |   |                  | Management planning (%)  |                                      |              |             | 40           | 40            |                                      | -                                       | 10   | 100             | 100        | 100           |   |
| - Writeshops - Legitimization of the plan - Reproduction of the plan   |   |                  | <ul> <li>Participatory<br/>consultations/workshops</li> </ul>                                  |                                      |              |             |              |               |                                      |   |      |                 |            |               |   |
| - Legitimization of the plan - Reproduction of the plan  |   |                  | - Writeshops   |                                      |              |             | par a manual |               |                                      |   |      |                 |            |               |   |
|  |   |                  | <ul> <li>Legitimization of the plan</li> <li>Reproduction of the plan</li> </ul>               |                                      |              |             | 2000 t 200   |               |                                      |   |      |                 |            |               |   |
|  |   |                  |  |                                      |              |             |              |               |                                      |   |      |                 |            |               |   |
|  |   |                  |  |                                      |              |             |              |               |                                      |   |      |                 |            |               |   |

REGION IX Program/Activity/Project Unit Cost (P) 120,000 340,000 Doña Josefa Watershed A= 2,538.74. ha A= 10,308.44 ha Milestone Target: - Creation of WMPT Preparatory/initiation activities (%) Milestone Target: Layawan River Watersheds Management planning (%)
- Participatory Identification of key stakeholders Management planning (%)
- Participatory Creation of WMPT Meetings & consultations - Orientation & leveling-off - Reproduction of the plan Writeshops Orientation & leveling-off Preparatory/initiation activities (%) - Reproduction of the plan Writeshops Meetings & consultations Identification of key stakeholders Legitimization of the plan consultations/workshops Legitimization of the plan consultations/workshops Performance Indicators Zamboanga del Norte CENRO Piñan Province/ Municipality Phys. Fin. Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Physical Performance/Targets 20 TOTAL 8 MOOE Exp. Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate FY 2017 Financial Performance/Targets 8 8 TOTAL 120 272 340 96

BED Form 1

| 1.3 Formation and operationalization of Watershed Management Council Council Council Labangan River Watershed  Labangan River Watershed  A= 47 713 ha  1.3 Formation and Office Council Counci |
|--|
| Regional Office 2 2 MOOE 1 1 1 1 1   |
|  |
| Dona Josefa Watershed  A= 2,538.74. ha  1 1 1  |
| Zamboanga del Norte  |
| Layawan River Watershed A= 10,308.44 ha CENRO Piñan 1 1 1 MOOE 60  |
| 2. Baseline data gathering on priority Threatened wildlife species Intervening Activity: - promotion materials produced - local community trained (visitor's guide) - habitat mapping - networking/linkaging with LGU Zamboanga Sibugay  |
| Sulu Hombill (Anthracoceros montani) PENRO Sibugay 1 1 1 1 MOOE 59 50  |

| Program/Activity/Project    | Unit Cost<br>(P) | Performance Indicators  | Province/ Municipality                     | Phys. Fin. | Q1 Estimate Q | 2 Estimate | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | Estimate | TOTAL | Class | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | Q2 Estima | Q2 Estimate Q3 Estimate Q4 Estimate | [교 ] 경 | te Q4 Es   |
|-----------------------------|------------------|---|--|------------|---------------|------------|---|----------|-------|-------|---|-----------|-------------------------------------|--------|------------|
| 3. Forest Land Use planning | 400 000          | FILIP prepared/drafted (no)   | Regional Total                             |            | ω             | ω          | ω   | ω        | ယ     | NOOE  | 150   | جدا       | 438                                 |        | 423        |
| - I of caracters of a root  |                  |   | Zamboanga del Norte<br>CENRO Liloy         |            | _             |            |   |          |       | MOOE  | 50  | <u>~</u>  | 146                                 |        | 141        |
|                             |                  | Milestone Target: Preparatory activities (%)  |  |            | 50            | 50         |   |          | 100   |       | 50  |           | 50                                  |        |            |
|                             |                  | - IEC & production of IEC materials   |  |            |               | 60         | 40  |          | 100   |       |   |           | 96                                  |        | 64         |
|                             |                  | <ul> <li>Capability building (%)</li> <li>Situational analysis (no)</li> </ul>      |  |            |               | g          | <u>., t</u>   |          | E     |       |   |           |                                     |        | <u> </u>   |
|                             |                  | - Plan formulation/drafting (no)  |  |            |               |            |   |          | _     |       |   |           |                                     |        | 24         |
|                             |                  | - Review/deliberation   |  |            |               |            |   |          |       |       |   |           |                                     |        |            |
|                             |                  |   | Zamboanga Del Sur<br>CENRO Ramon Magsaysay |            |               |            |   |          |       | MOOE  | 50  |           | 146                                 |        | 141        |
|                             |                  | Milestone Target:   |  |            | 1             | 3          |   | <u>-</u> | Š     | -     | <b>n</b>  |           | 3                                   |        |            |
|                             | -                | Preparatory activities (%)  |  |            | 5             | g          |   |          | ē     |       | ٤   |           |                                     |        |            |
|                             |                  | - Canability building (%)   |  |            |               |            |   |          |       |       |   |           | 8                                   |        | 64         |
|                             |                  | - Situational analysis (no)   |  |            |               |            |   |          | _     |       |   |           |                                     |        | <u> </u>   |
|                             |                  | - Plan formulation/drafting (no)  |  |            |               |            |   |          | _     |       |   |           |                                     |        | 24         |
|                             |                  | - Review/deliberation   |  |            |               |            |   |          |       |       |   |           |                                     |        |            |
|                             |                  |   | Zamboanga Sibugay<br>CENRO Kabasalan       |            |               |            |   |          | _     | MOOE  | 50  |           | 146                                 |        | 141        |
|                             |                  | Milestone Target: Preparatory activities (%)  |  |            | 50            | 50         |   |          | 100   |       | 50  |           | 50                                  |        | ·          |
|                             |                  | - IEC & production of IEC materials   |  |            |               |            |   |          |       |       |   | -         | හි                                  |        | 6 <u>4</u> |
|                             |                  | - Capability building (%)   |  |            |               |            | <b>.</b>  |          |       |       |   |           | 8                                   |        | л <u>Ф</u> |
|                             |                  | - Situational analysis (no)   |  |            |               |            | <u></u>   | <u> </u> |       |       |   |           |                                     |        | 24 3       |
|                             |                  | <ul> <li>- Plan formulation/drafting (no)</li> <li>- Review/deliberation</li> </ul> |  |            |               |            |   |          |       |       |   |           |                                     |        |            |

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|  | Unit Cost |   |                                    | V 2010     |             | FY 2017 Phy             | FY 2017 Physical Performance/Targets | ce/Targets   | _             | Exp.        | 무              | FY 2017 Financial Performance/Targets | ial Performan | ce/Targets  |          |
|--|-----------|---|------------------------------------|------------|-------------|-------------------------|--------------------------------------|--------------|---------------|-------------|----------------|---------------------------------------|---------------|-------------|----------|
| Program/Activity/Project   | (P)       | Performance Indicators  | Province/ Municipality             | Phys. Fin. | Q1 Estimate | Q2 Estimate Q3 Estimate | Q3 Estimate Q                        |              | TOTAL C       | <u> </u>    | Q1 Estimate Q2 | Q2 Estimate Q3 Estimate               | 3 Estimate Q  | Q4 Estimate | TOTAL    |
| 3.2 Finalization and adoption of FLUP                                | 50,000    | FLUP finalized and adopted by Sangguniang Bayan (no)  | Regional Office                    |            |             |                         | ယ                                    |              | <u>ა</u>      | 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                        |                                    |            |             |                         |                                      | <del>.</del> |               | otal        |                |                                       |               |             |          |
|  |           | endorsed to RO (no)   | Regional Total                     |            | &           | <b>&amp;</b>            |                                      |              | <u>ب</u><br>ح | MOOE        | 135            | 225                                   | 45            |             | 405      |
|  |           | Milestone Target:   |                                    |            |             |                         |                                      | ·            |               | )<br>       | }              |                                       | i             |             |          |
|  |           | - Preparatory activities  | Zamboanga del Norte                |            | ယ           | ω                       |                                      |              | <u>4</u><br>N | MOOE        | 135            |                                       | 45            |             | _        |
|  |           | Creation of facilitators team   | CENRO Piñan                        |            | _           |                         |                                      |              |               |             | 45             |                                       |               |             |          |
|  |           | Gathering of related documents  | CENRO Manukan                      |            | _           |                         |                                      |              |               |             | 45             |                                       |               |             |          |
|  |           | Preparation of GIS maps   | CENRO Liloy                        |            | _           |                         |                                      |              |               |             | 45             |                                       | i .           |             |          |
|  |           | Coordination with community/POs   | CENRO Siocon                       |            |             |                         | _=                                   |              |               | )<br>       |                | 3                                     | ţ             |             |          |
|  |           | Reconaissance survey  | Zamboanga del Sur                  |            | 2           | 2                       |                                      |              | 2             | MOOE        |                | 90                                    |               |             |          |
|  |           | PO orientation - Planning activities  | CENRO Ramon Magsaysay CENRO Guipos |            |             |                         |                                      |              |               |             |                | 45 45                                 |               |             | 45<br>45 |
|  |           | Situational analysis/community mapping & SWOT   | Zamboanga Sibugay                  |            | ω           | ω                       |                                      |              | <u>ა</u>      | MOOE        |                | 135                                   |               |             | 135      |
|  |           | Analysis, vision mapping, formulation of strategies & activities                            | CENRO Imelda                       |            | _           |                         |                                      |              |               |             |                | 45                                    |               |             | 45       |
|  |           | <ul> <li>Integration/ consolidation of outputs<br/>for the packaging of the CRMF</li> </ul> | CENRO Kabasalan                    |            |             | _                       |                                      |              | · <u> </u>    | <del></del> |                | ; <b>4</b> 5                          |               |             | 45       |
|  | 5,000     | - Approval/aftirmation of CRMF<br>CRMF evaluated, affirmed,<br>consolidated and submitted   | CENKO Zamboanga City               |            |             |                         |                                      |              |               |             |                | ŧ                                     |               |             |          |
|  |           | to FMB (no)   | Regional Office                    |            |             |                         |                                      | ဖ            |               | MOOE        |                |                                       |               | 45          | . 45     |

| Part      | Program/Activity/Project        | 5. Forest Data Management 5.1 Operation and Maintenance of Forestry Information System |  |  |   |  |  |
|--|---------------------------------|--|--|--|---|--|--|
| Province Municipality Phys.   Ft.   OT Estimate OZ Est | Unit Cost<br>(P)                |  |  |  |   |  |  |
| Municipality  Phys. Fin. Q1 Estimate Q2 Estimate Q3 Estimate Q4 Es |                                 | eFIS forms filled-up and submitted to PENRO (no)                                       |  |  | 100% forest tenure and NGP sites records updated, assessed, validated & transmitted to Region (%) |  | 100% forest tenure and NGP sites records updated, assessed, validated & transmitted to FMB (%) |
| Fr.   OI Estimate   OI Estim   | Province/ Municipality          | Regional Total   | Zamboanga del Norte<br>CENRO Piñan<br>CENRO Manukan<br>CENRO Liloy | CENRO Siocon  Zamboanga del Sur  CENRO Ramon Magsaysay  CENRO Guipos  Zamboanga Sibugay  CENRO Imelda  CENRO Kabasalan | CENRO Zamboanga City<br>Regional Total  | Zamboanga del Norte<br>Zamboanga del Sur | Regional Office  |
| Cri Estimate   Oz Estimate     | Accomn<br>Phys. Fin.            |  |  |  |   |  |  |
| TOTAL Class   Calestimate   Calestimate   Calestimate   Calestimate   TOTAL  | Q1 Estimate                     |  |  |  | 25  | 25 25                                    | 25   |
| TOTAL Class   Calestimate   Calestimate   Calestimate   Calestimate   TOTAL  | 2017 Physic Estimate Q3         |  |  |  | 25  | 25 25<br>25 25                           | 25   |
| Total Class   Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate   T0TAL Class   Q1 Estimate   Q3 Estimate   Q4 Estimate   T0TAL  | Estimate Q4 Es                  | :  |  |  | 25  | 3 <del>,</del> 25 25                     | 25   |
| Class   Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate   TOTAl  |                                 |  |  |  | 25  | 3, 25                                    | 25   |
| C1 Estimate   Q2 Estimate   Q3 Estimate   TOTA   S0   S0   S0   S0   S0   S0   S0    F7 (201 + Inancial Performance/l argets   TOTA   S0   S0   S0   S0   S0    S0   S0   S  | OTAL                            |  |  |  |   | 100                                      | 100  |
| TOTAI  | L                               | Total<br>MOOE  | MOOE   | MOOE MOOE  | Total<br>MOOE   | MOOE MOOE                                | (  |
| TOTAI  | Q1 Estimate Q                   | 50   | P 160,000 to t   | 10 10 20<br>10 30 10 10 20   | 25 10   | P 80,000 to b                            | ;  |
| TOTAI  | Y 201/ Financi<br>2 Estimate Q3 | 50   | xe downloaded  | 20<br>10<br>30<br>10   | 25  | e downloaded 1                           |  |
| TOTAI  | Estimate                        | 50   | from Regi  | 20<br>10<br>30<br>10   | 10<br>25  | rom Regio                                |  |
| TOTAL<br>FO1 - PM  | Q4 Estimate                     | 50   | onal Office (M   |  |   | nal Office (Mf                           |  |
|  | TOTAL                           | 200  | FO1 - PMS  |  |   | -01 - PMS)                               |  |

| Program/Activity/Project (P)  7. Survey and Registration of PA Occupants (SRPAO)  150,000 P | Performance Indicators   | Province/ Municipality | Phys. Fin. | Q1 Estimate | Q2 Estimate Q | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | TOTAL        | Class | Q1 Estimate C | Q2 Estimate Q3 Estimate Q4 Estimate | timate Q4 Es | stimate TOTAL |
|---|--|------------------------|------------|-------------|---------------|---|--------------|-------|---------------|-------------------------------------|--------------|---------------|
| 150,000   |  |                        | _          | •           | -             |   |              | 4     |               |                                     | 1            | 1             |
| 100,000   | DAs survivoed with consolidated  |                        |            |             |               |   |              |       |               |                                     |              |               |
|   | SRPAO results and maps   |                        |            |             |               |   |              | Total |               |                                     |              |               |
| · ·   |  | Regional Total         | ·          |             | ယ             | 3 2   | <b>&amp;</b> | MOOE  |               | 400                                 | 450          | 350           |
|   |  | Regional Office        | -          |             | _             | _   | 2            | MOOE  |               | 150                                 | 150          |               |
|   | - Initial data/information gathering   |                        | -          |             |               |   |              |       |               |                                     |              | -             |
|   |  | Zamboanga del Norte    |            |             |               |   |              |       |               |                                     |              |               |
|   | - Actual survey ( interview, costing of  |                        |            |             |               |   |              |       |               |                                     | -            | -             |
|   | sticker, farmlot visitation/verification,  |                        |            |             |               | a- <i>a</i> -   |              |       |               |                                     |              |               |
|   | GPS reading & geotagging,  | CENRO Diñan            |            |             |               |   | 2            | MOOE  |               | 150                                 | 150          |               |
|   | Collection consciences   |                        |            |             |               |   |              |       |               |                                     |              |               |
|   | actual survey data   | Zamboanga del Sur      |            |             |               | 2   | 2            | MOOE  |               |                                     |              | 300           |
|   | & posting of list of   |                        |            |             |               |   |              |       |               |                                     | 3. au        | <u>;</u>      |
|   | tenured migrants   | PENRO Sur              |            |             |               |   | _            |       |               |                                     |              | 150           |
|   | <ul> <li>Conflict resolution, if necessary</li> </ul>                                  | CENRO Guipos           |            |             |               |   |              |       |               |                                     |              | 150           |
|   | - Submission of official list of   |                        |            |             |               |   |              |       |               |                                     |              |               |
|   | to RO by the PASu  | Zamboanga Sibugay      |            |             |               |   | 2            | MOOE  |               | 100                                 | 150          | 50            |
|   | - Review & consolidation of report by CDD  | CENRO Imelda           |            |             |               |   |              |       |               |                                     | <b>1</b> 00  | 55            |
|   | Distribution of Continuots of  |                        |            |             |               |   |              |       |               |                                     |              |               |
|   | Recognition (PASu)   | CENRO Zamboanga City   |            |             |               |   |              |       |               | 100                                 | 50           |               |
|   | <ul> <li>Conduct orienation/briefing on<br/>the use &amp; importance of the</li> </ul> |                        |            |             |               |   |              |       |               |                                     |              |               |
|   | Certificate of Recognition ( PASu)   |                        |            |             |               |   |              |       |               |                                     |              |               |
|   |  |                        |            |             |               |   |              |       |               |                                     |              |               |
|   |  |                        |            |             |               |   |              |       |               |                                     |              |               |
|   |  |                        |            |             |               |   |              |       |               |                                     |              |               |
|   |  |                        |            |             |               |   |              |       |               |                                     |              |               |
|   |  |                        |            |             |               |   |              |       |               |                                     |              |               |
|   |  |                        |            |             |               |   |              |       |               |                                     |              |               |
|   |  |                        |            |             |               |   |              |       |               |                                     |              |               |

|  |                  |  |                                   | •          | - FY 2017 Pny                                   | FY 2017 Physical Performance/Fargets      | гх <del>р</del> . |             | FT 2017 Fillianio             | FT 2017 Fillatical Fellottiatica Falges                                | algeb           |          |
|--|------------------|--|-----------------------------------|------------|---|---|-------------------|-------------|-------------------------------|--|-----------------|----------|
| Program/Activity/Project   | (P)              | Performance Indicators   | Province/ Municipality            | Phys. Fin. | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate | Q3 Estimate Q4 Estimate                   | TOTAL Class       | Q1 Estimate | Q2 Estimate   Q2              | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate                        | 1               | 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 evalauted with categorical recommendation (no) | Regional Office                   |            | 172 CBFMAs tai                                  | 172 CBFMAs targeted under MFO 3 - A.03.g1 | MOOE              | 214         | 216                           | 216  | 214             | 860      |
|  | 1,000/<br>tenure | CSC assessed with categorical recommendation (no)                            | Regional Office                   |            | 324 CSCs targ                                   | 324 CSCs targeted under MFO 3 - A.03.g1   | MOOE              | 81          | 81                            | 81   | 81              | 324      |
| 9. Resource assessment   | 100/ha           | Biophysical assessment report (permanent monitoring plots) submitted (no)    | Zamboanga Sibugay                 |            |   | 2 2                                       |                   | <u> </u>    | Budgetary Req<br>allocated un | Budgetary Requirement of P 2,294,000 allocated under MFO 2 - A.03.d. 1 | 94,000<br>d. 1  |          |
|  |                  | Buug Natural Biotic Area (BNBA)  | CENRO Imelda CENRO Zamboanga City |            |   |   |                   |             |                               |  |                 |          |
| 10. Monitoring and Evaluation  |                  |  | Regional Total                    |            |   |   | MOOE              |             | 8 84                          | 82   | 77              | 324      |
| g  |                  |  | Regional Office                   |            |   |   | MOOF              | 18 33       | 21 33                         | <u> </u>   | <del>18</del> 2 | 76<br>76 |
|  |                  |  | PENRO NOITE                       |            |   |   | MOOE              |             | 14                            | 15_  | 14              | 58       |
|  |                  |  | PENRO Sibugay                     |            |   |   | MOOE              |             | 16                            | <b>1</b> 5   | 3               |          |
| 11. Project Monitoring and Supervision   |                  |  | Regional Office                   |            |   |   | MOOE              | 384         | 387                           | 386  | 384             | 1,541    |
|  |                  |  | Regional Total                    |            |   |   | MOOE              | 851         | 852                           | 851  | 848             | 3,402    |
| 12. Fixed Experiorities  |                  |  | Regional Office                   |            |   |   | MOOE              | ~1          | 771                           | 771  | 771             | 3,084    |
|  |                  |  | PENRO Norte                       |            |   |   | MOOE              | 19          | 3 19                          | 3 19   | 2 29            |          |
|  |                  |  | PENRO Sur                         |            |   |   | MOOE              | ,           | 23                            | 2  | 2               | . 8      |
|  |                  |  | PENRO Sibugay                     |            |   |   | MOOE              |             | 39                            | 39   | 36              | 153      |
|  |                  |  |                                   |            |   |   |                   |             |                               |  |                 |          |

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REGION IX

| REGIONIA                                   |           |                        |                          | L 1 2010   |               | V 2017 Dhysical Darfo                                 | manco/Tamete     |                 | 5         | ξγ  | FY 2017 Financial Performance/Tamets | al Performano | æ/Tamets |       |
|--|-----------|------------------------|--------------------------|------------|---------------|---|------------------|-----------------|-----------|---|--------------------------------------|---------------|----------|-------|
| Drogram/Activity/Droject                   | Unit Cost | Performance Indicators | Province/ Municipality   | Accomo     | , ,           | F1 2017 Flysical religiliance larges                  | illialica laiges | $\perp$         |           | 3   | Taliant Os                           |               | Catimata | 1014  |
| Program/Activity/Project                   | Ð         | renomianos monaros     | r Tovillor Intalliapanty | Phys. Fin. | Q1 Estimate Q | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | ite Q4 Estimate  | TOTAL           | <u> </u>  | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | Estimate Q3                          | Estimate Qu   | Estimate | TOTAL |
| 13. Budgetary Impositions                  |           |                        | Regional Office          |            |               |   |                  |                 | MOOE      | ω   | ω                                    | ္ရယ           |          | 10    |
| 14. Other Mandatories                      |           |                        | Regional Office          |            |               |   |                  | ~               | MOOE      | 237   | 237                                  | 236           | 234      | 944   |
| 15. PS Requirement of<br>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              |            |               |   |                  | <del>22 .</del> | PS        | 93  | 123                                  | 90            | 127      | 433   |
|  |           |                        | PENRO Sur                |            |               |   |                  |                 | PS<br>——— | 273   | 370                                  | 272           | 383      | 1,298 |
|  |           |                        | PENRO Sibugay            |            |               |   |                  |                 | PS        | 273   | 370                                  | 272           | 383      | 1,298 |

Prepared by:

Chief, Planning and Management Division

Recommending Approval:

Approved:

, Regional Director

Chief, Finance Division

Reviewed by:

X/S. MIR/ASOL, JR.

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OIC, Undersecretary for Policy and Planning

FREDERICK C. YANGO Central Office Budget Officer

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

Information Systems

ROSEANN# V. CERVANTES

Central Office Planning Officer

MFO 2 - ECOSYSTEM
MANAGEMENT
SERVICES REGION IX A.03.b Forest Development Enhanced National Greening Program Rehabilitation and Protection Program/Project/Activity Unit Cost (P) Performance Indicators Zamboanga del Norte Regional Office PENRO Norte CENRO Piñan CENRO Manukan **CENRO Liloy** Province/ Municipality Phys. FY 2016 Accomp. Ŧ Q1 Estimate Q2 Estimate Q3 Estimate FY 2017 Physical Performance/Targets Q4 Estimate TOTAL Exp. TOTAL MOOE
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5,925
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5,337
2,025 16,857 Q2 Estimate Q3 Estimate Q4 Estimate FY 2017 Financial Performance/Targets 269,173 214,100 23,049 114,806
4,480
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4,473 4,723 11,899 71,407 43,305 TOTAL 639,814 468,406 223,861 157,637 144,550 22,175 14,365 108,010 27,154 22,175 4,979 30,027 2,383 27,644 33,368 2,363 31,015 26,389 2,325 24,064 15,740 50,484 90,415

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|                          |           |                        |                        | FY 2016 Accomp. | FY 2017 Physical Performance/Targets | mance/Targets | -     | י.<br>פר       | ' 2017 Financial P | FY 2017 Financial Performance/Targets | S             |
|--------------------------|-----------|------------------------|------------------------|-----------------|--------------------------------------|---------------|-------|----------------|--------------------|---------------------------------------|---------------|
| Program/Project/Activity | Unit Cost | Performance Indicators | Province/ Municipality |                 |                                      |               | Еф.   |                |                    |                                       |               |
|                          | 3         |                        |                        |                 |                                      |               |       |                |                    | 7                                     |               |
|                          |           |                        |                        | Phys. Fin.      | Q1 Estimate Q2 Estimate Q3 Estimate  | e Q4 Estimate | TOTAL | Q1 Estimate Q2 | Q2 Estimate   Q3 E | Q3 Estimate Q4 Estimate               | mate TOTAL    |
|                          |           |                        | CENRO Siocon           |                 |                                      |               | TOTAL | 2,998          | 11,271             | 7,396                                 | 5,947 2       |
|                          |           |                        |                        |                 |                                      |               | MOOE  | 579            | 582                |                                       |               |
|                          |           |                        |                        |                 |                                      |               | 8     | 2,419          | 10,689             |                                       |               |
|                          |           |                        | Zamboanga del Sur      |                 |                                      |               | TOTAL | 14,436         | 31,362             |                                       |               |
|                          |           |                        |                        |                 |                                      |               | PS    | 2,665          | 3,631              |                                       |               |
|                          |           |                        |                        |                 |                                      |               | MOOE  | 1,218          | 3,110              | 1,223                                 |               |
|                          |           |                        |                        |                 |                                      |               | 8     | 10,553         | 24,621             |                                       |               |
|                          |           |                        | PENRO Sur              |                 |                                      |               | TOTAL | 2,812          | 5,670              |                                       |               |
|                          |           |                        |                        |                 |                                      |               | PS    | 2,665          | 3,631              |                                       |               |
|                          |           |                        |                        |                 |                                      |               | MOOE  | 147            | 2,039              | 148                                   | 147           |
|                          |           |                        | CENRO Ramon Magsaysay  |                 |                                      |               | TOTAL | 5,715          | 12,582             |                                       | 2,904 32,530  |
|                          |           |                        |                        |                 |                                      |               | MOOE  | 534            | 534                |                                       |               |
|                          |           |                        |                        |                 |                                      |               | 8     | 5,181          | 12,048             |                                       |               |
|                          |           |                        | CENRO Guipos           |                 |                                      |               | TOTAL | 5,909          | 13,110             |                                       | 2,973 3       |
|                          |           |                        |                        |                 |                                      |               | MOOE  | 537            | 537                |                                       |               |
|                          |           |                        |                        |                 |                                      |               | 8     | 5,372          | 12,573             |                                       |               |
|                          |           |                        | Zamboanga Sibugay      |                 |                                      |               | TOTAL | 28,112         | 67,946             | 59,612 3                              |               |
|                          |           |                        |                        |                 |                                      |               | PS    | 6,297          | 8,627              |                                       |               |
|                          |           |                        |                        |                 |                                      |               | MOOE  | 4,007          | 6,763              |                                       |               |
|                          |           |                        |                        |                 |                                      |               | 8     | 17,808         | 52,556             |                                       | 20,582 14     |
|                          |           |                        | PENRO Sibugay          |                 |                                      |               | TOTAL | 6,600          | 11,685             |                                       |               |
|                          |           |                        |                        |                 |                                      |               | B     | 6,297          | 8,627              |                                       | 9,102 3       |
|                          |           |                        |                        |                 |                                      |               | MOOE  | 303            | 3,058              |                                       |               |
|                          |           |                        | CENRO Imeida           |                 |                                      |               | TOTAL | 3,903          | 11,319             |                                       | 2,548 31,406  |
|                          |           |                        |                        | -               |                                      |               | MOOE  | 798            | 798                |                                       |               |
|                          |           | -                      |                        |                 |                                      |               | 8     | 3,105          | 10,521             |                                       |               |
|                          |           |                        | CENRO Kabasalan        | -               |                                      |               | TOTAL | 3,827          | 9,427              |                                       |               |
|                          |           |                        |                        |                 |                                      |               | MOOE  | 822            | 822                |                                       |               |
|                          |           |                        |                        |                 |                                      |               | 8     | 3,005          | 8,605              | 11,215                                |               |
|                          |           |                        |                        |                 |                                      |               |       |                |                    |                                       |               |
|                          |           | -                      |                        |                 |                                      |               |       |                |                    |                                       | ,.            |
|                          |           |                        | CENRO Zamboanga City   |                 |                                      |               | TOTAL | 13,782         | 35,515             | 27,336                                | 16,036 92,669 |
|                          |           |                        |                        |                 |                                      |               | MOOE  | 2,084          | 2,085              |                                       |               |
|                          |           |                        |                        |                 |                                      |               | 3     |                | 3                  |                                       |               |

| Program/Project/Activity                            | Unit Cost<br>(P) | Performance Indicators | Province/ Municipality                   | FY 2016 Accomp. Phys. Fin. | n. Q1 Estimate    | FY 2017 P<br>Q2 Estimate | hysical Perform  O3 Estimate | α   <u>∃</u>     | FY 2017 Physical Performance/Targets  Z Estimate Q3 Estimate Q4 Estimate | ite TOTAL                        | Exp. Class            | Exp. Class Q1 Estimate        | Exp. Class Q1 Estimate                    | Exp.  Class  Class  Q1 Estimate  Q2 Estimate  Q3 Estimate | Exp. Class Q1 Estimate Q2 Estimate                    |
|---|------------------|------------------------|--|----------------------------|-------------------|--------------------------|------------------------------|------------------|--|----------------------------------|-----------------------|-------------------------------|---|---|---|
|   |                  |                        |  |                            |                   | Q2 Estimate              |                              | 晉                |  | Q4 Estimate TOTAL                | Q4 Estimate TOTAL     | Q4 Estimate TOTAL Q1 Estimate | Q4 Estimate TOTAL Q1 Estimate Q2 Estimate | Q4 Estimate TOTAL Q1 Estimate Q2 Estimate Q3 Estimate     | Q4 Estimate TOTAL Q1 Estimate Q2 Estimate Q3 Estimate |
| 1. Site Assessment                                  | 450 Are          | Area assessed          | Regional Total                           |                            | <u></u>           | 28,057                   | 7                            |                  |  | 28,057 N                         | 70tal 28,057 MOOE     |                               |   | Total<br>MOOE   | Total<br>MOOE   |
|   |                  |                        | Regional Office                          |                            |                   | 9,884                    | , +>                         |                  |  |                                  |                       |                               | MOOE                                      | MOOE  | MOOE  |
|   |                  |                        | ∠amboanga del Norte<br>Zamboanga del Sur |                            |                   | 7,846<br>4.205           | 01 0                         |                  |  | 7,846 N<br>4.205 N               | 7,846 MOOE 4.205 MOOE |                               | MOOR                                      | MOOR  | MOOR  |
|   |                  |                        | Zamboanga Sibugay                        |                            |                   | 6,122                    | N 0                          |                  |  |                                  |                       |                               |   | MOOE  | MOOE  |
| Comprehensive Site     Development                  |                  |                        |  |                            |                   |                          |                              |                  |  |                                  |                       |                               |   |   |   |
| a. Seedling Production                              | Se               | Seedling produce       |  |                            |                   |                          |                              |                  |  |                                  |                       |                               |   |   |   |
|   |                  |                        | Regional Total                           |                            | 960,677           |                          |                              | 47,588           | 47,588   |                                  |                       | 13,553,676 Total CO           | 13,553,676 Total CO 23,848                | 13,553,676 Total CO 23,848                                | 13,553,676 Total CO 23,848                            |
|   | e seed           | seedlings              | Timber                                   |                            | 594,878<br>80,003 | 5,298,730                | • 0                          | 35,686           | 35,686   | 35,686 5,929,294                 |                       |                               | 5,929,294                                 | 5,929,294 8,981   | 5,929,294 8,981                                       |
| 15 for potted prop (60%)/ 3.00 for propagules (30%) |                  |                        | Mangrove                                 |                            | 31,250            |                          |                              |                  |  |                                  |                       | 3,520,000                     | 3,520,000 2,416                           | 3,520,000 2,416   | 3,520,000 2,416                                       |
|   | 35 sec           | seedlings              | Agro-forestry                            |                            | 70,105            |                          | ~                            | 5,880            | 5,880  |                                  |                       | 1,822,542                     | 1,822,542 6,286                           | 1,822,542 6,286   | 1,822,542 6,286                                       |
|   |                  |                        | Regional Office                          |                            |                   | 5,838,574                | -4-                          |                  |  | 5,838,574                        | 5,838,574 CO          |                               |   | 8   | 8   |
|   |                  |                        | Timber                                   | -                          |                   | 1,875,916                |                              |                  |  |                                  |                       |                               | 8   | 8   | 8   |
|   |                  |                        | Bamboo                                   |                            |                   | 776,424                  | , 45                         |                  |  |                                  | 776,424 CO            |                               | 3 8                                       | 3 8   | 3 8   |
|   |                  |                        | Agro-forestry                            |                            |                   | 385,475                  | - 5                          |                  |  | 385,475                          |                       |                               |   | 8   | 8   |
|   |                  |                        | Zamboanga del Norte                      |                            | 444,931           | 2,403,937                |                              |                  |  |                                  | 47,588                | 47,588                        | 47,588 2,896,456                          | 47,588 2,896,456 11,622                                   | 47,588 2,896,456 11,622                               |
|   |                  |                        | Timber                                   |                            | 328,735           |                          | 9                            |                  | 35,686   | 35,686                           | 35,686                | 35,686 2,062,508              | 35,686 2,062,508 6,151                    | 35,686 2,062,508 6,151                                    | 35,686 2,062,508 6,151                                |
|   |                  |                        | Bamboo                                   |                            | 51,341            |                          |                              |                  |  | 6,022                            | 6,022                 | 6,022 461,448                 | 6,022 461,448 882 15                      | 6,022 461,448 882   | 6,022 461,448 882                                     |
|   |                  |                        | Mangrove<br>Agroforestry                 |                            | 8,750<br>56,105   | 51,250<br>250,515        |                              |                  | 5,880  |                                  | 5,880                 | 5,880                         | 5,880 312,500                             | 5,880 312,500 4,500                                       | 5,880 312,500 4,500                                   |
|   |                  |                        | CENRO Piñan                              |                            | 206,214           | 539,328                  |                              |                  | 8 47,588   |                                  | 47,588                | 47,588                        | 47,588 793,130                            | 47,588 793,130 8,190                                      | 47,588 793,130 8,190                                  |
|   |                  |                        | - Sergio Osmeña<br>Timbor                |                            | 206,214           | 539,328                  | D CD                         | 47,588<br>35,686 | 47,588<br>35,686   | 47,588 793,130<br>35,686 504,762 |                       |                               | 793,130<br>504,762                        | 793,130 8,190<br>504,760 4,760                            | 793,130 8,190<br>504,760 4,760                        |
|   |                  |                        |  |                            |                   |                          |                              |                  |  | n<br>033                         | 3                     | 6000                          |   | 600000  | 60000   |

| Program/Project/Activity Ui | <u> </u>           | Performance Indicators | Province/ Municipality | FY 2016 Accomp. |             | FY 2017 Phy. | FY 2017 Physical Performance/Targets | e/Targets   |          | , è   |             | FY 2017 Fin | FY 2017 Financial Performance/Targets | &           |
|-----------------------------|--------------------|------------------------|------------------------|-----------------|-------------|--------------|--------------------------------------|-------------|----------|-------|-------------|-------------|---------------------------------------|-------------|
|                             |                    |                        | FIOVINGS municipanty   | Phys. Fin.      | Q1 Estimate | Q2 Estimate  | Q3 Estimate                          | Q4 Estimate | TOTAL    | Class | Q1 Estimate | Q2 Estimate | Q3 Estimate                           | Q4 Estimate |
|                             |                    |                        | Mangrove               |                 |             |              |                                      |             |          |       |             |             |                                       | +           |
|                             |                    |                        | Agroforestry           |                 | 25,480      | 66,640       | 5,880                                |             | 98,000   |       | 3,430       |             |                                       |             |
|                             |                    |                        | CENRO Manukan          |                 | 238,717     | 716,151      |                                      |             | 954,868  |       | 3,432       | 10,319      |                                       |             |
|                             |                    |                        | Timber                 |                 | 174,097     | 522,291      | the court or con-                    |             | 696,388  |       | 1,391       | 4,184       |                                       |             |
|                             |                    |                        | Barnboo                |                 | 25,245      | 75,735       |                                      |             | 100,980  |       | 882         | 2,651       |                                       |             |
|                             |                    |                        | Mangrove               |                 | 8,750       | 26,250       |                                      |             | 35,000   |       | 88          | 268         |                                       |             |
|                             |                    |                        | Agroforestry           |                 | 30,625      | 91,875       |                                      |             | 122,500  |       | 1,070       | 3,216       | -7:                                   |             |
|                             |                    |                        | - Katipunan            |                 | 23,868      | 71,604       |                                      |             | 95,472   |       | 340         |             | .2.7.                                 |             |
|                             |                    |                        | Timber                 |                 | 18,326      | 54,978       |                                      |             | 73,304   |       | 146         |             |                                       |             |
|                             |                    |                        | Bamboo                 |                 | 3,417       | 10,251       |                                      |             | 13,668   |       | 120         |             |                                       |             |
|                             |                    |                        | Agroforestry           |                 | 2,125       | 6,375        |                                      |             | 8,500    |       | 74          |             | T.                                    |             |
|                             |                    |                        | - Roxas                | -74             | 19,661      | 58,983       |                                      |             | 78,644   |       | 283         |             | . <del></del>                         |             |
|                             |                    | - T. Company           | Timber                 |                 | 14,994      | 44,982       |                                      |             | 59,976   |       | 120         |             |                                       |             |
|                             |                    |                        | Bamboo                 | ~.              | 3,417       | 10,251       |                                      |             | 13,668   |       | 120         |             | ==                                    |             |
|                             |                    |                        | Agroforestry           | / 4 704         | 1,250       | 3,750        |                                      |             | 5,000    |       | 43          |             | .15                                   |             |
|                             |                    |                        | - Manukan              |                 | 14,571      | 43,711       |                                      |             | 58,282   |       | 202         |             |                                       |             |
|                             |                    |                        | Timber                 |                 | 7,914       | 23,740       |                                      |             | 31,654   |       | 63          |             |                                       |             |
|                             |                    |                        | Bamboo                 |                 | 2,907       | 8,721        |                                      |             | 11,628   |       | 101         |             | -==                                   |             |
|                             |                    |                        | Mangrove               |                 | 3,750       | 11,250       |                                      |             | 15,000   |       | 38          | 115         |                                       |             |
|                             |                    |                        | Agroforestry           |                 | • •         |              |                                      |             |          |       |             |             |                                       |             |
|                             |                    |                        | - Jose Dalman          |                 | 12,486      | 37,460       |                                      |             | 49,946   |       | 177         |             |                                       |             |
|                             |                    | ober . s.              | Timber                 |                 | 9,579       | 28,739       |                                      |             | 38,318   |       | 76          |             |                                       |             |
|                             |                    | a a sanda a            | Bamboo                 |                 | 2,907       | 8,721        |                                      |             | 11,628   |       | 101         |             |                                       |             |
|                             |                    |                        | Agroforestry           |                 | }           |              |                                      |             | <u> </u> |       |             |             |                                       |             |
|                             |                    |                        | - Sindangan            |                 | 02,875      | 188,020      |                                      |             | 20,100   |       | 906         |             |                                       |             |
|                             |                    |                        | Timber                 |                 | 43,316      | 129,948      |                                      |             | 173,264  |       | 346         |             |                                       |             |
|                             | ··· · <del>-</del> |                        | Bamboo                 |                 | 5,559       | 16,677       |                                      |             | 22,236   |       | 194         |             |                                       |             |
|                             |                    |                        | Mangrove               |                 | 5,000       | 15,000       |                                      |             | 20,000   |       | 51          | 153         |                                       |             |
|                             |                    |                        | Agroforestry           |                 | 9,000       | 27,000       |                                      |             | 36,000   |       | 315         |             |                                       |             |
|                             | . +                | **                     | - Siayan               |                 | 105,256     | 315,768      |                                      |             | 421,024  |       | 1,524       |             |                                       |             |
|                             | <u>.</u>           |                        | Timber                 | -               | 79,968      | 239,904      |                                      |             | 319,872  |       | 640         |             | -1-7                                  |             |
|                             |                    | -                      | Bamboo                 |                 | 7,038       | 21,114       |                                      |             | 28,152   |       | 246         | 739         |                                       |             |
|                             | No                 |                        | Agroforestry           | ~               | 18.250      | 54 750       |                                      |             | 73,000   |       | 620         | 1016        | _                                     |             |

| Program/Project/Activity | Unit Cost | Performance Indicators | Province/ Municipality | FY 2016 | FY 2016 Accomp. | FY 2017 PI  | FY 2017 Physical Performance/Targets    | /Targets    |         | ÷     | FY 2017     | FY 2017 Financial Performance/Targets | ce/Targets  |        |
|--------------------------|-----------|------------------------|------------------------|---------|-----------------|-------------|---|-------------|---------|-------|-------------|---------------------------------------|-------------|--------|
|                          | ĵ.        |                        | - common managemy      | Phys.   | Fin.            | Q1 Estimate | Q3 Estimate Q                           | Q4 Estimate | TOTAL   | Class | Q1 Estimate | ate Q3 Estimate                       | Q4 Estimate | TOTAL  |
| İ                        |           |                        | CENRO Liloy            |         |                 | 702.992     |   |             | 702.992 |       | 10          | 10 484                                |             | 10 484 |
|                          |           |                        | Timber                 |         |                 | 523.124     |   |             | 523 124 |       | 4           | 4 188                                 |             |        |
|                          |           |                        | Bamboo                 |         |                 | 100,368     |   |             | 100,368 |       | <u>ဏ</u>    | 3,514                                 |             |        |
|                          |           |                        | Agroforestry           |         |                 | 79,500      |   |             | 79,500  |       | <b>5</b> 2  | 2,782                                 |             |        |
|                          |           |                        | - Godod                |         |                 | 131,410     |   |             | 131,410 |       | ھي          | 1,947                                 |             |        |
|                          |           |                        | Timber                 |         |                 | 98,294      |   |             | 98,294  |       |             | 787                                   |             |        |
|                          |           |                        | Bamboo                 |         |                 | 16,116      |   |             | 16,116  |       |             | 565                                   |             |        |
|                          |           |                        | Agroforestry           |         |                 | 17,000      |   |             | 17,000  |       |             | 595                                   |             |        |
|                          |           |                        | - Gutalac              | ******  |                 | 40,800      |   |             | 40,800  |       | · · ·       | 618                                   |             |        |
|                          |           |                        | Timber                 |         |                 | 29,988      |   |             | 29,988  |       |             | 240                                   |             |        |
|                          |           |                        | Bamboo                 |         |                 | 10,812      |   |             | 10,812  |       |             | 378                                   |             |        |
|                          |           |                        | Agroforestry           |         |                 |             |   |             |         |       |             |                                       |             |        |
|                          |           |                        | - Kalawit              |         |                 | 184,454     |   |             | 184,454 |       |             | 2,724                                 |             |        |
|                          |           |                        | imber                  |         |                 | 138,278     |   |             | 138,278 |       |             | 1,107                                 |             |        |
|                          |           |                        | ватроо                 |         |                 | 19,176      |   |             | 19,176  |       |             | 672                                   |             |        |
|                          |           |                        | Agroforestry           |         |                 | 27,000      |   |             | 27,000  |       |             | 945                                   |             |        |
|                          |           |                        | - Labason              |         |                 | 39,134      |   |             | 39,134  |       |             | 605                                   |             |        |
|                          |           |                        | Timber                 |         |                 | 28,322      |   |             | 28,322  |       |             | 227                                   |             |        |
|                          | -         |                        | Bamboo                 |         |                 | 10,812      |   |             | 10,812  |       | ···         | 378                                   |             |        |
| THE PROPERTY.            |           |                        | - Leon B. Postigo      |         |                 | 181,418     |   |             | 181,418 |       | .2          | 707                                   |             | 1      |
|                          |           |                        | Timber                 |         |                 | 134,946     |   |             | 134,946 |       |             | 1,080                                 |             |        |
|                          |           |                        | Bamboo                 |         |                 | 18,972      |   |             | 18,972  |       |             | 665                                   |             |        |
|                          |           |                        | Agroforestry           |         |                 | 27,500      |   |             | 27,500  |       |             | 962                                   |             |        |
|                          |           |                        | - Salug                |         |                 | 84,976      |   |             | 84,976  |       |             | 1,265                                 |             |        |
|                          |           |                        | Timber                 |         |                 | 63,308      |   |             | 63,308  |       |             | 507                                   | _           |        |
|                          |           |                        | Bamboo                 |         |                 | 13,668      |   |             | 13,668  |       |             | 478                                   |             |        |
|                          |           |                        | Agroforestry           |         |                 | 8,000       | - A - A - A - A - A - A - A - A - A - A |             | 8,000   |       | 100         | 280                                   |             |        |
|                          |           |                        | - Tampilisan           |         |                 | 40,800      |   |             | 40,800  |       |             | 618                                   |             |        |
|                          |           |                        | Timber                 |         |                 | 29,988      |   |             | 29,988  |       |             | 240                                   |             |        |
|                          |           |                        | Bamboo                 |         |                 | 10,812      | THE ACTOR                               |             | 10,812  |       |             | 378                                   |             |        |
|                          |           |                        | Agroforestry           |         |                 |             |   |             |         |       |             |                                       |             |        |

Program/Project/Activity Unit Cost (P) Performance Indicators Zamboanga del Su CENRO Siocon
Timber
Bamboo
Mangrove
Agroforestry
- Siocon
Timber
Bamboo
Mangrove
Agroforestry
- Sirawai
Timber
Bamboo
Mangrove
Agroforestry
- Sibuco
Timber
Bamboo
Mangrove
Agroforestry
- Sibuco
Timber
Bamboo
Mangrove
Agroforestry
- Sibuco
Timber
Bamboo
Mangrove
Agroforestry
- Baliguian
Timber
Bamboo
Mangrove
Agroforestry
- Baliguian
Timber
Bamboo
Mangrove
Agroforestry Bamboo Mangrove Agroforestry Timber Province/ Municipality Phys. FY 2016 Ассотр Ŧ Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate 515,746 266,143 28,662 22,500 14,000 FY 2017 Physical Performance/Targets 1,547,240 798,431 85,986 67,500 42,000 128,384 83,300 45,084 5,000 73,844 16,660 24,684 25,000 7,500 118,388 73,304 45,084 445,466 248,234 159,732 25,000 12,500 124,850 74,970 44,880 TOTAL 2,062,986 1,064,574 114,648 90,000 56,000 128,384 83,300 45,084 5,000 73,844 16,660 24,684 25,000 7,500 118,388 73,304 248,234 159,732 25,000 12,500 124,850 74,970 44,880 Exp. Class Q1 Estimate 7,012 2,125 1,001 229 490 Q2 Estimate Q3 Estimate Q4 Estimate FY 2017 Financial Performance/Targets 21,083 6,393 3,012 689 1,470 8,270 1,987 5,591 2,55 437 2,346 600 1,571 175 1,514 133 864 2,55 2,165 2,165 587 2,245 667 1,578 BED Form 1 28,095 8,518 4,013 918 1,960 2,245 667 1,578 175 1,514 133 864 255 262 2,165 2,165 587 8,270 1,987 5,591 255 2346 600 1,571

|                          | Unit Cost |                        | :                      | FY 2016 Accomp. | Ассотр. |                 | FY 2017 Physical Performance/Targets | /Targets           |           | ਸ<br>•      | FY 2              | FY 2017 Financial Performance/Targets | argets        |            |
|--------------------------|-----------|------------------------|------------------------|-----------------|---------|-----------------|--------------------------------------|--------------------|-----------|-------------|-------------------|---------------------------------------|---------------|------------|
| Program/Project/Activity | Э         | Performance Indicators | Province/ Municipality | Phys.           | Fin.    | Q1 Estimate     | Q2 Estimate Q3 Estimate Q            | Q4 Estimate        | TOTAL     | Class       | Q1 Estimate Q2 Es | Q2 Estimate Q3 Estimate Q4            | Q4 Estimate 1 | TOTAL      |
|                          |           |                        | CENRO Ramon Magsaysay  |                 |         | 292,349         | 877.049                              |                    | 1.169.398 | 8           | 3.423             | 10.293                                |               | اند        |
|                          |           | (M. 11)                | Timber                 |                 |         | 251,982         | 755,948                              |                    |           |             | 2,012             | 6,052                                 |               | <b>~</b> : |
|                          |           |                        | Bamboo                 |                 |         | 26,367          | 79,101                               |                    | 105,468   |             | 921               | 2,771                                 |               |            |
|                          |           |                        | Mangrove               |                 |         |                 |                                      |                    |           |             |                   |                                       |               |            |
|                          |           |                        | Agroforestry           |                 |         | 14,000          | 42,000                               | - d- MO- 740-00017 | 56,000    |             | 490               | 1,470                                 |               |            |
|                          |           |                        | Midealin               |                 |         | 68 5 <u>1</u> 2 | 205 631                              |                    | 274 174   | <del></del> | 903               | 9711                                  |               |            |
|                          |           |                        | Timber                 |                 |         | 45 30A          | 166 184                              |                    | 221 579   |             | 443               | 1 22                                  |               |            |
|                          |           |                        | Bamboo                 |                 |         | 3 774           | 11.399                               |                    | 15.096    |             | 130               | 397                                   |               |            |
|                          |           |                        | Mangrove               |                 |         |                 |                                      |                    | -         |             |                   |                                       |               |            |
|                          |           |                        | Agroforestry           |                 |         | 9,375           | 28,125                               |                    | 37,500    |             | 328               | 984                                   |               |            |
|                          |           |                        |                        |                 |         |                 |                                      |                    |           |             |                   |                                       |               |            |
|                          |           |                        |                        |                 |         | 54,943          | 170,769                              |                    | 760'007   |             | 608               | 2,004                                 |               |            |
|                          |           |                        | Bamboo                 |                 |         | 3653            | 7.066                                |                    | 100,007   |             | 3 2               | 770                                   |               |            |
|                          |           |                        | Mangrove               |                 |         |                 |                                      |                    |           |             |                   |                                       | ···           |            |
|                          |           |                        | Agroforestry           |                 |         | 4,625           | 13,875                               |                    | 18,500    |             | 162               | 486                                   |               |            |
| :<br>:                   |           |                        |                        |                 |         |                 |                                      |                    |           |             |                   |                                       |               |            |
|                          |           |                        | -Mahayag               |                 |         | 21,845          | 65,535                               |                    | 87,380    |             | 269               | 811                                   |               |            |
|                          |           |                        | Timber                 |                 |         | 18,326          | 54,978                               |                    | 73,304    |             | 146               | 441                                   |               |            |
|                          |           |                        | Bamboo                 |                 |         | 3,519           | 10,557                               |                    | 14,076    |             | 123               | 370                                   |               |            |
|                          |           |                        | Mangrove               |                 |         |                 |                                      |                    |           |             |                   |                                       |               |            |
|                          |           |                        | Agroforestry           |                 |         |                 |                                      |                    |           |             |                   |                                       | .A. 8 B.M     |            |
|                          |           |                        | -Labangan              |                 |         | 37,128          | 111,384                              |                    | 148,512   |             | 354               | 1,065                                 |               |            |
|                          |           |                        | Timber                 |                 |         | 34,986          | 104,958                              |                    | 139,944   |             | 279               | 840                                   |               |            |
|                          |           |                        | Bamboo                 |                 |         | 2,142           | 6,426                                |                    | 8,568     |             | 75                | 225                                   |               |            |
|                          |           |                        | Mangrove               |                 |         |                 | -                                    |                    |           |             |                   |                                       |               |            |
|                          |           |                        | Agroforestry           |                 |         |                 |                                      |                    |           |             |                   |                                       |               |            |
|                          |           | _ u.ur                 | -Sominot               |                 |         | 19,465          | 58,395                               |                    | 77,860    | *** *       | 298               | 897                                   |               |            |
|                          |           |                        | Timber                 |                 |         | 14,161          | 42,483                               |                    | 56,644    |             | 113               | 340                                   |               |            |
|                          |           |                        | Bamboo                 | en en en        |         | 5,304           | 15,912                               |                    | 21,216    |             | 185               | 557                                   |               |            |

| NEGICIA IX               |           |  |                         |                 |         |               |             |                                      |         |               |                                       |              |                                       |             | BED Form 1 |
|--------------------------|-----------|--|-------------------------|-----------------|---------|---------------|-------------|--------------------------------------|---------|---------------|---------------------------------------|--------------|---------------------------------------|-------------|------------|
| Program/Project/Activity | Unit Cost | Performance Indicators   | Province/ Municipality  | FY 2016 Accomp. | Ассотр. |               | FY 2017 Ph  | FY 2017 Physical Performance/Targets |         | <del>\$</del> | ניד                                   | Y 2017 Finan | FY 2017 Financial Performance/Targets | .ce/Targets |            |
| Section Shows with       | Ĵ         | Civilinano invivatorio   | i i ovitoči mutnojenity | Phys.           | Fj.     | Q1 Estimate Q | Q2 Estimate | Q3 Estimate Q4 Estimate              | TOTAL   | Class<br>Q    | Q1 Estimate Q2                        | Q2 Estimate  | Q3 Estimate                           | Q4 Estimate | TOTAL      |
|                          |           |  | Agroforestry            |                 |         |               |             |                                      |         |               |                                       |              |                                       |             |            |
|                          |           |  | -Tukuran                |                 |         | 16.915        | 50.745      | <u>-</u>                             | 67,680  |               | 200                                   | 89 <u>0</u>  |                                       |             |            |
|                          |           |  | Timber                  |                 |         | 14,161        | 42,483      |                                      | 56.644  |               | 113                                   | 340          | <b></b>                               |             |            |
|                          |           |  | Bamboo                  |                 |         | 2,754         | 8,262       | <del></del> -                        | 11,016  |               | 8                                     | 289          | a                                     |             |            |
|                          |           |  | Mangrove                |                 |         |               |             |                                      |         |               | <del>,</del> ,                        |              |                                       |             |            |
|                          |           |  | Agroforestry            |                 |         |               |             |                                      |         |               | · · · · · · · · · · · · · · · · · · · |              |                                       |             |            |
|                          |           |  | -Molave                 |                 |         | 36,822        | 110,466     |                                      | 147,288 |               | 343                                   | 1,033        |                                       |             | 1,376      |
|                          |           |  | Timber                  | -               |         | 34,986        | 104,958     |                                      | 139,944 |               | 279                                   | 840          |                                       |             | _          |
|                          |           |  | Bamboo                  |                 |         | 1,836         | 5,508       |                                      | 7,344   |               | 2                                     | 193          |                                       |             |            |
|                          |           |  | Mangrove                |                 |         |               |             |                                      |         |               |                                       |              |                                       |             |            |
|                          |           |  | Agroforestry            |                 |         |               |             |                                      |         | <del></del>   |                                       |              |                                       |             |            |
|                          |           |  | -Aurora                 |                 |         | 16,252        | 48,756      |                                      | 65,008  |               | 1 <del>8</del> 6                      | 56           |                                       |             |            |
|                          |           |  | Timber                  |                 |         | 14,161        | 42,483      |                                      | 56,644  |               | 113                                   | 341          |                                       |             |            |
|                          |           |  | Bamboo                  |                 |         | 2,091         | 6,273       |                                      | 8,364   |               | 73                                    | 220          |                                       |             |            |
|                          |           |  | Mangrove                |                 |         |               | L           |                                      |         |               |                                       |              |                                       |             |            |
|                          |           |  | Agroforestry            |                 |         |               |             |                                      |         |               |                                       |              |                                       |             |            |
|                          |           | THE PART OF THE PA | -Ramon Magsaysay        |                 |         | 16,456        | 49,368      | <del>-</del>                         | 65,824  |               | 193                                   | 582          |                                       |             |            |
|                          |           |  | Timber                  |                 |         | 14,161        | 42,483      |                                      | 56,644  |               | 113                                   | 341          |                                       |             |            |
|                          |           |  | Bamboo                  |                 |         | 2,295         | 6,885       |                                      | 9,180   |               | 8                                     | 241          |                                       |             |            |
|                          |           |  | Mangrove                |                 |         |               |             |                                      |         |               |                                       |              |                                       |             |            |
|                          |           |  | Agrororesu y            |                 |         |               |             |                                      |         |               |                                       | <u>-</u>     |                                       |             |            |
|                          |           | -  | CENRO Guipos            |                 |         | 223,397       | 670,191     | w                                    | 893,588 | 8             | 3,589                                 | 10,790       |                                       |             | 14         |
|                          | -         |  | Timber                  |                 |         | 135,779       | 407,337     |                                      | 543,116 |               | 1,085                                 | 3,260        |                                       |             | 4          |
|                          |           |  | Bamboo                  |                 |         | 36,618        | 109,854     |                                      | 146,472 |               | 1,279                                 | 3,847        |                                       | -           | (T)        |
|                          |           |  | Mangrove                |                 |         | 22,500        | 67,500      |                                      | 90,000  |               | 229                                   | 689          |                                       |             |            |
|                          |           |  | Agroforestry            |                 |         | 28,500        | 85,500      |                                      | 114,000 |               | 996                                   | 2,994        |                                       |             | ω          |
|                          |           |  | - Tigbao                |                 |         | 36,807        | 110,421     |                                      | 147,228 |               | 545<br>                               | 1,640        |                                       |             | N          |
|                          |           |  | Timber                  |                 |         | 27,489        | 82,467      | •                                    | 109,956 |               | 220                                   | 660          | * ***                                 |             |            |

| mp.         FY 2017 Physical Performanos/Targets         Exp. Class         FY 2017 Financial Performance/Targets         Exp. Class         Q2 Estimate         Q3 Estimate         Q4 Estimate |
|---|
| FY 2017 Physical Performance/Targets         Exp. Class           Q2 Estimate         Q3 Estimate         Q4 Estimate         TOTAL         Q1 Estimate         Q1 Estimate         Class         Q1 Estimate         Q2 Estimate         Q1 Estimate         Q1 Estimate         Q3 Estimate         Q3 Estimate         Q3 Estimate         Q3 Estimate         Q4 Estimate                                       |
| Ce/Targets         Exp.           Q4 Estimate         TOTAL         Class         Q1 Estimate         (           28,500         249         253,828         1,478         109,956         220         99,372         790         468         53,500         468         122,432         327         3  |
| Exp. Class Q1 Estimate ( 76 772 76 249 828 1,478 956 220 372 790 468 600 468  |
| Q1 Estimate (76) 249 220 790 468  |
|   |
|   |
| ce/Targets<br>Q4 Estimate   |

REGION IX Program/Project/Activity Unit Cost (P) Performance Indicators CENRO Imeida - Diplahan Bamboo Agro-forestry Mangrove Agro-forestry Timber - Buug Bamboo Timber Mangrove Agro-forestry Timber - Malangas Bamboo Agro-forestry Timber Mangrove
Agro-forestry
Timber - Alicia Bamboo Bamboo - Imelda Bamboo Timber Province/ Municipality Phys. FY 2016 Accomp ΞĘ Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate FY 2017 Physical Performance/Targets 307,560 11,424 200,000 19,500 76,636 322,818 12,036 150,000 32,500 128,282 106,098 11,628 19,500 74,970 101,508 10,404 998,388 46,716 500,000 111,808 339,864 91,104 11,628 19,500 59,976 TOTAL 91,104 11,628 19,500 59,976 106,098 11,628 19,500 74,970 322,818 12,036 150,000 32,500 46,716 500,000 111,808 339,864 101,508 10,404 307,560 11,424 200,000 19,500 76,636 Exp. Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate 1,857 355 766 477 259 562 63 230 171 209 61 102 46 220 220 61 102 FY 2017 Financial Performance/Targets 10,521 2,008 4,334 4,708 2,708 1,471 3,178 358 1,300 966 554 1,252 346 581 325 1,187 346 581 260 2,986 340 1,734 580 332 309 BED Form 1 12,378 2,363 5,100 3,185 1,730 1,472 407 683 382 3,740 3,740 421 1,530 1,137 652 3,512 400 2,040 682 390 1,396 407 683 306 ¥ 4

| Program/Project/Activity | Unit Cost<br>(P) | Performance Indicators | Province/ Municipality | 2016 Accc  | O1 Felimate |         | FY 2017 Physical Performance/Targets |         | Exp. | Estimate      | រុ   🔻 | 2017 Fina   | FY 2017 Financial Performance/Targets   |
|--------------------------|------------------|------------------------|------------------------|------------|-------------|---------|--------------------------------------|---------|------|---------------|--------|-------------|---|
|                          |                  |                        |                        | Phys. Fin. | Q1 Estimate |         | Q2 Estimate Q3 Estimate Q4 Estimate  | TOTAL   |      | Q1 Estimate   | Ω      | Q2 Estimate | Q2 Estimate Q4 Estimate                 |
|                          |                  |                        | - Payao                |            |             | 160,404 |                                      | 160,404 |      | 285           | 1      | 1,609       |   |
|                          |                  |                        | Mangrove               |            |             | 150,000 |                                      | 150,000 |      | 230           |        | 1,300       | 1,300                                   |
|                          |                  |                        | Bamboo                 |            |             | 10,404  |                                      | 10,404  |      | 55            |        | 309.        | 309                                     |
|                          |                  |                        | Timber                 |            | <del></del> |         |                                      |         |      | - ·           |        |             |   |
|                          |                  |                        | CENRO Kabasalan        |            |             | 740,202 |                                      | 740,202 | 8    | 1,518         |        | 8,605       | 8,605                                   |
|                          |                  |                        | Bamboo                 |            |             | 78,540  |                                      |         |      | 412           |        | 2,338       | 2,338                                   |
|                          |                  |                        | Mangrove               |            |             | 120,000 |                                      | 120,000 |      | <b>1</b>      |        | 1,040       | 1,040                                   |
|                          |                  | -                      | Agro-forestry          |            |             | 113,500 |                                      | 113,500 |      | 596           |        | 3,376       | 3,376                                   |
|                          |                  |                        | Timber                 |            |             | 428,162 |                                      | 428,162 | ļ    | 326           | ſ      | 1,851       | 1,851                                   |
|                          |                  |                        | - lpil                 |            |             | 8,772   |                                      | 8,772   |      | <del>\$</del> |        | 261         | 261                                     |
|                          |                  |                        | Bamboo                 |            |             | 8,772   |                                      | 8,772   |      | 46            |        | 261         | 261                                     |
|                          |                  |                        |                        |            |             |         |                                      |         |      |               |        |             | *************************************** |
|                          |                  |                        | - Kabasalan            |            |             | 162,974 |                                      | 162,974 |      | 324           |        | 1,841       | 1,841                                   |
|                          |                  |                        | Bamboo                 |            | M. 1        | 14,688  |                                      | 14,688  |      | 77            |        | 438         | 438                                     |
|                          |                  |                        | Agro-forestry          |            |             | 30,000  |                                      | 30,000  |      | 157           |        | 893         | 893                                     |
|                          |                  |                        | Timber                 |            |             | 118,286 |                                      | 118,286 |      | 90            |        | 510         | 510                                     |
|                          |                  |                        | - Naga                 |            |             | 100,250 |                                      | 100,250 | . —  | 217           |        | 1,230       | 1,230                                   |
|                          |                  |                        | Bamboo                 | •          | . =         | 15,096  |                                      | 15,096  |      | 79            |        | 449         | 449                                     |
|                          |                  |                        | Mangrove               |            |             | 45,000  |                                      | 45,000  |      | 66            |        | 390         | 390                                     |
|                          |                  |                        | Agro-forestry          |            |             | 8,500   |                                      | 8,500   |      | <i>5</i>      |        | 253         | 253                                     |
|                          |                  |                        | Timber                 |            |             | 31,654  |                                      | 31,654  |      | 24            |        | 138         | 138                                     |
|                          |                  |                        | - RT Lim               |            |             | 108,818 |                                      | 108,818 |      | 220           |        | 1.246       | 1.246                                   |
|                          |                  |                        | Bamboo                 |            |             | 11,016  |                                      | 11,016  |      | <b>%</b>      |        | 328         | 328                                     |
|                          |                  |                        | Agro-forestry          |            |             | 19,500  | <del>-</del>                         | 19,500  |      | 102           |        | 580         | 580                                     |
|                          |                  |                        | Timber                 |            |             | 78,302  |                                      | 78,302  |      | න             |        | 338         | 338                                     |

|         |           |        |          |             |        |               |          |      |         |               |          |        |                      |        |               |          |        |            |             |               |        |         |        |               |          |        |        |                                     | Program/Project/Activity (P) | linit Opp                             | REGION IX |
|---------|-----------|--------|----------|-------------|--------|---------------|----------|------|---------|---------------|----------|--------|----------------------|--------|---------------|----------|--------|------------|-------------|---------------|--------|---------|--------|---------------|----------|--------|--------|-------------------------------------|------------------------------|---------------------------------------|-----------|
| _       |           |        |          |             | _      |               |          |      |         |               |          |        |                      |        |               |          |        |            |             |               |        |         |        |               |          |        |        |                                     | Performance Indicators       |                                       |           |
|         | - Duncaan | Bamboo | - Durian |             | Timber | Agro-forestry | - Curuan |      | Timber  | Agro-forestry | Mangrove | Bamboo | CENRO Zamboanga City | Timber | Agro-forestry | Mangrove | Bamboo | - Tungawan | Timber      | Agro-forestry | Bamboo | - Titay | Timber | Agro-forestry | Mangrove | Bamboo | - Siay |                                     | Province/ Municipality       |                                       |           |
|         |           |        |          |             |        |               |          |      |         |               |          |        |                      |        |               |          |        |            | <br>        |               |        |         |        | -             |          |        |        | Phys.                               |                              | FY 2016                               |           |
|         |           |        |          |             |        |               |          |      |         |               |          |        |                      |        |               |          |        |            |             |               |        |         |        |               |          |        |        | F.                                  |                              | FY 2016 Accomp.                       |           |
|         |           |        |          |             |        |               |          |      |         |               |          |        |                      |        |               |          |        |            |             |               |        |         |        |               |          |        |        | Q1 Estimate                         |                              |                                       |           |
| 750 000 | 750,000   | 32,640 | 32,040   | 3           | 49,980 | 10,000        | 59,980   |      | 158,270 | 42,500        | 750,000  | 66,300 | 1,017,070            | 63,308 | 16,000        | 30,000   | 9,79   | 119,100    | <br>104,958 | 31,000        | 10,200 | 146,158 | 31,654 | 8,500         | 45,000   | 8,976  | 94,13  | Q1 Estimate Q2 Estimate             |                              | FY 2017                               |           |
|         | <b>.</b>  |        |          |             |        |               |          |      | <u></u> | 8             | 8        | 8      | 73                   | 8      |               | 8        | 25     | 00         |             | 8             |        | 88      | *      | <u> </u>      | <u>.</u> | 76     | 90     | Q3 Estimate Q4 Estimate             |                              | FY 2017 Physical Performance/Targets  |           |
| 7000    | 750,000   | 32,640 | 32,040   | 3           | 49,980 | 10,000        | 59,980   |      | 158,270 | 42,500        | 750,000  | 66,300 | 1,017,070            | 63,308 | 16,000        | 30,000   | 9,792  | 119,100    | 104,958     | 31,000        | 10,200 | 146,158 | 31,654 | 8,500         | 45,000   |        | 94,130 | TOTAL                               |                              |                                       |           |
|         |           |        |          | n en energe |        | _             |          |      |         |               |          |        | 8                    |        |               |          |        |            |             |               |        |         |        |               |          |        |        |                                     | Class                        | <b>?</b><br>                          | -         |
| -       | 1 148     | 171    | 171      | į           | 38     | <b>3</b> 5    | 9        |      | 120     | 223           | 1,148    | 348    | 1,839                | 48     | 22            | 46       | 51     | 229        | 8           | සි            | 盔      | 297     | 24     | 45            | 69       | 47     | 138    | Q1 Estimate   Q2 Estimate           |                              |                                       |           |
| -1      | 6.502     | 971    | 9/1      |             | 216    | 297           | 513      |      | 684     | 1,265         | 6,502    | 1,972  | 10,423               | 274    | 476           | 260      | 291    | 1,301      | 453         | 922           | 303    | 1,678   | 38     | 252           | 390      | 268    | 1,048  | 22 Estimate Q3 Estimate Q4 Estimate |                              | FY 2017 Financial Performance/Targets |           |
|         |           |        |          |             |        |               |          | ···· |         |               |          |        |                      |        |               |          |        |            |             |               |        |         | -      |               |          | -      |        | 24 Estimate                         |                              |                                       |           |
| 7 680   | 7 650     | 1,142  | 1,142    |             | 254    | 350           | 604      |      | 804     | 1,488         | 7,650    | 2,320  | 12,262               | 322    | 560           | 306      | 342    | 1,530      | 53          | 1,085         | 357    | 1.975   | 162    | 297           | 459      | 315    | 1,186  | TOTAL                               |                              |                                       | ED Form 1 |

#### **FY 2017 PHYSICAL AND FINANCIAL PLAN** (In Thousand Pesos)

b. Site Preparation & Planting Program/Project/Activity 500/ha + hedgerows 2500/ha 1666/ha 204/ha Unit Cost (P) 6,500 6,500 6,500 10,000 Area planted Performance Indicators Regional Office CENRO Piñan 'amboanga del Norte Timber Bamboo - Tictapul - Vitali Agro-forestry Bamboo Bamboo Timber Mangrove Bamboo Timber Timber Agro-forestry Manicahan Mangrove Bamboo Bamboo Timber Timber Mangrove Agro-forestry Agro-forestry Agro-forestry Province/ Municipality Phys. FY 2016 Accomp Ę Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate FY 2017 Physical Performance/Targets 59,980 10,000 49,980 101,210 20,400 22,500 58,310 13,260 13,260 4,338 647 2,188 460 1,043 11,913 2,832 5,786 1,050 2,245 2,394 698 1,322 6 368 368 159 159 3,208 479 1,618 340 771 1,666 451 940 18 257 4,874 930 2,558 358 1,028 TOTAL 101,210 59,980 10,000 22,500 58,310 49,980 13,260 16,876 1 3,851 8,344 1,408 3,273 4,149 1,238 2,262 7,546 1,126 3,806 800 1,814 1,045 357 492 Total CO CO CO CO Class Exp. 88888 88888 Q1 Estimate 107 118 44 7 7 Q2 Estimate Q3 Estimate FY 2017 Financial Performance/Targets 1,123 350 479 1,123 350 479 1,123 350 479 1,529 607 670 252 22 514 298 216 85,414 18,541 37,448 6,825 22,600 31,856 4,211 14,224 2,990 10,431 16,953 4,656 8,429 3,829 4,067 1,187 1,631 Q4 Estimate 11,082 3,047 5,795 117 2,123 23,547 3,113 10,515 2,210 7,709 34,629 6,160 16,310 2,327 9,832 2,295 790 1,088 BED Form 1 TOTAL 29,158 8,053 14,703 156 6,246 55,403 7,324 7,329 24,739 5,200 18,140 121,166 25,051 54,237 9,152 32,726 7,485 2,327 3,198 1,798 350 254 788 296 \$ \$ \$

|              |            |       |             |          |               |        |        |              |               |          |          |        |        |                                       |               |        |        |        |               |        |       |             |          |          |          |        |            |               |               |          |              |         |                |               |          |                 | Program/Project/Activity              |               |
|--------------|------------|-------|-------------|----------|---------------|--------|--------|--------------|---------------|----------|----------|--------|--------|---------------------------------------|---------------|--------|--------|--------|---------------|--------|-------|-------------|----------|----------|----------|--------|------------|---------------|---------------|----------|--------------|---------|----------------|---------------|----------|-----------------|---------------------------------------|---------------|
|              |            |       |             |          |               |        |        |              |               |          |          |        |        |                                       |               |        |        |        |               |        |       |             | ****     |          |          |        |            |               |               |          | -            |         |                |               |          | 3               | Unit Cost                             |               |
|              |            |       |             |          | -             |        |        |              |               |          |          |        |        |                                       | _             |        |        |        |               |        |       |             |          |          |          |        |            |               |               |          |              |         |                |               |          |                 | Performance Indicators                |               |
| Mangrove     | Bamboo     | Imber | -Silvatigan | Cindonan | Agro-forestry | Bamboo | Timber | -Jose Dalman | Agro-forestry | Mangrove | Barilloo | Domboo | Timbor | Manukan                               | Agro-forestry | Bamboo | Timber | -Roxas | Agro-forestry | Bamboo | imber | -Zaupurlan  | Katingan | Nangiove | Managara | Ramboo | Timber     | CENRO Manukan | Agro-forestry | Mangrove | Bamboo       | Timber  | -Sergio Osmeña | Agro-forestry | Mangrove |                 | Province/ Municipality                |               |
|              |            |       |             | ••       |               |        |        |              | -             |          |          |        |        | · · · · · · · · · · · · · · · · · · · | ₩.t           |        |        |        |               |        |       |             |          |          |          |        |            |               |               |          |              |         |                |               |          | Phys.           | FY 201                                |               |
|              |            |       |             |          |               |        |        |              |               |          |          |        |        |                                       |               |        |        |        |               |        |       |             |          |          |          |        |            |               |               |          |              | _       |                |               |          | Fin             | FY 2016 Accomp.                       |               |
|              |            |       |             |          |               |        |        |              |               |          |          |        |        |                                       |               |        | -      |        | -             |        |       |             |          |          |          |        |            |               |               |          |              |         |                |               |          | Q1 Estimate     | FY 201                                |               |
|              | a Marcella |       | _           |          |               |        |        |              |               |          | <u>-</u> |        |        |                                       |               |        |        |        |               |        |       |             |          |          |          |        |            |               |               |          |              | 89      |                |               |          | ate Q3 Estimate | FY 2017 Physical Performance/Targets  |               |
| <b>&amp;</b> |            | 63    |             |          |               |        |        |              |               |          |          |        |        |                                       |               |        |        |        |               |        |       |             | 3 101    |          |          |        |            |               | 113 83        |          |              | 159 109 |                |               |          | e Q4 Estimate   | mance/largets                         |               |
|              |            | 104   |             |          |               |        |        |              |               |          |          |        |        |                                       |               |        |        |        |               |        |       |             | 245      |          |          |        |            |               | 3 196         |          |              | 9 357   |                |               |          | TOTAL           |                                       |               |
|              |            |       |             |          |               |        |        |              |               | -        |          |        |        |                                       |               |        |        |        |               |        |       |             |          |          |          |        |            | 3             |               |          | <b>-</b> 1.3 |         |                | 7             |          | Cass            | ė<br>E                                |               |
|              |            |       |             |          |               |        |        |              |               |          |          |        |        |                                       |               |        |        |        |               |        |       |             |          |          |          |        |            |               |               |          |              |         |                |               |          | Q1 Estimate     |                                       |               |
|              |            |       |             |          | -             |        |        |              |               | •        |          |        |        |                                       |               |        |        |        |               | •      |       |             |          |          |          |        |            |               | 294           |          | 47           | 350     | 1,12           | 29            |          | Q2 Estimate     | FY 2017 Fir                           |               |
|              | 425        | 405   | 1,262       |          |               | 3      | 8      | 312          |               |          | 222      |        | 295    | 2                                     | 8             | 261    | 136    | 457    | 102           | 261    | 172   | 535         | 1,470    |          | 1,930    | 1,024  | 4 604      | 5 004         | 1,249         |          |              | 1,187   |                |               |          | Q3 Estimate Q   | FY 2017 Financial Performance/Targets |               |
| 52           | 283        | 271   | 894         | !<br>    | 4             | 5      | න      | 209          | _             | 39       | 148      | 5      | 23/    | 3 4                                   | 5             | 175    | 97     | 312    | 86            | 174    | 114   | 35 <u>4</u> | 976      | 93       | 1,28/    | 1,092  | , <u>.</u> | 3 //6         | 417           |          | 1,088        | 790     | 2,295          | 417           |          | Q4 Estimate     | Targets                               |               |
|              |            |       |             |          |               |        |        |              |               |          |          |        |        |                                       |               |        |        |        |               |        |       |             | 2,446    |          |          |        |            |               | 1,960         |          | 3,198        | 2,327   | 7,485          | 1,960         |          | TOTAL           |                                       | ם בט דיטווו - |

|                          |           |                        |                       |                 |              |                                      |              | -        |                   |              |                                       |             | BED Form 1 |
|--------------------------|-----------|------------------------|-----------------------|-----------------|--------------|--------------------------------------|--------------|----------|-------------------|--------------|---------------------------------------|-------------|------------|
|                          | Unit Cost | Darformanoa Indicators | Douglood Municipality | FY 2016 Accomp. | FY 2017 Phys | FY 2017 Physical Performance/Targets | argets       |          | <b></b>           | FY 2017 Fina | FY 2017 Financial Performance/Targets | argets      |            |
| ( ) alian injection with | (P)       | Tenomianice indicators | гіринде минарану      | Phys. Fin.      | Q1 Estimate  | Q3 Estimate Q4                       | Q4 Estimate  | TOTAL    | Class Q1 Estimate | Q2 Estimate  | Q3 Estimate Q4                        | Q4 Estimate | TOTAL      |
|                          |           |                        | Agro-forestry         |                 |              | 42                                   | 30           | 72       |                   |              | 432                                   | 288         | 720        |
|                          |           |                        | -Siayan               |                 |              | 287                                  | 189          | 476      |                   |              | 2,163                                 | 1,440       | 3,603      |
|                          |           |                        | Timber                |                 | -            | 118                                  | 74           | 192      |                   |              | 748                                   | 500         | 1,248      |
|                          |           |                        | Bamboo                |                 |              | 82                                   | 56           | 138      |                   |              | 539                                   | 358         | 897        |
| ww                       |           |                        | Agro-forestry         |                 |              | 87                                   | 59           | 146      |                   |              | 876                                   | 582         | 1,458      |
|                          | ·         |                        | CENRO Liloy           |                 |              | 571                                  | 394          |          | 8                 |              | 4,047                                 | 2,782       | 6,829      |
| A1 E                     |           |                        | Timber                |                 |              | <b>19</b> 4                          | 120          | 314      |                   |              | 1,261                                 | 780         | 2,041      |
|                          |           |                        | Bamboo                |                 |              | 281                                  | 211          | 492      |                   |              | 1,826                                 | 1,372       | 3,198      |
|                          |           |                        | Agro-forestry         |                 |              | 96                                   | ස            | 159      |                   |              | 960                                   | 630         | 1,590      |
|                          |           |                        | - Godod               |                 |              | 104                                  | <u>&amp;</u> | 172      |                   |              | 747                                   | 491         | 1,238      |
|                          |           |                        | Timber                |                 |              | 37                                   | 8            | 55       | ř                 |              | 241                                   | 143         | 384        |
|                          |           |                        | Bamboo                |                 |              | 47                                   | 32           | 79       |                   |              | 306                                   | 208         | σı         |
|                          |           |                        | Agro-forestry         |                 |              | 20                                   | 14           | ¥        |                   |              | 200                                   | 140         | ω          |
|                          |           |                        | - Gutalac             |                 |              | 42                                   | 29           | 71       |                   |              | 273                                   | 188         | 4          |
|                          |           |                        | Timber                |                 |              | 12                                   | 6            | 18       |                   |              | 78                                    | 39          | _          |
|                          |           |                        | Bamboo                |                 |              | 30                                   | 23           | 53       |                   |              | 195                                   | 149         | 344        |
| ,                        |           |                        | Agro-forestry         |                 |              |                                      |              |          |                   |              |                                       |             |            |
|                          |           |                        | - Kalawit             |                 |              | 135                                  | 98           | 231      |                   |              | 989                                   | 702         | 1,691      |
|                          |           |                        | Timber                |                 |              | 51                                   | 32           | <u>æ</u> |                   |              | 331                                   | 208         | ري<br>د    |
|                          |           |                        | Bamboo                |                 |              | 52                                   | 42           | 92       |                   |              | 338                                   | 274         | თ          |
|                          |           |                        | Agro-forestry         |                 |              | 32                                   | 23           | 22       |                   |              | 320                                   | 220         | Ųι         |
|                          |           |                        | - Labason             |                 |              | 41                                   | 29           | 70       |                   |              | 267                                   | 188         | 455        |
|                          |           |                        | Timber                |                 |              | ===                                  | ெ            | 17       | -                 |              | 72                                    | 38          | 110        |
|                          |           |                        | Agro-forestry         |                 |              | 2                                    | 23           | ຽ        |                   |              | ÿ                                     | 150         | <u>د</u>   |
|                          |           | •                      | - Leon B. Postigo     |                 |              | 136                                  | ස_           | 229      |                   |              | 1,000                                 | 681         | 1.681      |
|                          |           |                        | Timber                |                 |              | 50                                   | 3            | 8        |                   |              | 325                                   | 201         | Ží.        |
|                          |           |                        | Bamboo                |                 |              | 53                                   | 40           | 93       |                   |              | 345                                   | 260         | 605        |
|                          |           |                        | Agro-forestry         |                 |              | ಜ                                    | 8            | 55       |                   |              | 330                                   | 220         | ģ <u>r</u> |
|                          |           |                        | - Salug               |                 |              | 70                                   | 51           | 121      |                   |              | 493                                   | 349         | 842        |
|                          |           |                        | Timber                |                 |              | 22                                   | <b>.</b>     | <u>æ</u> |                   |              | 143                                   | ź           | 2          |
|                          |           |                        |                       |                 | _            |                                      |              |          |                   |              |                                       | ,           |            |

|                         |  |                       |                 |                |   |                   |           |                              |                         |                                       | 010         |
|-------------------------|--|-----------------------|-----------------|----------------|---|-------------------|-----------|------------------------------|-------------------------|---------------------------------------|-------------|
|                         | Unit Cost                              |                       | FY 2016 Accomp. |                | FY 2017 Physical Performance/Targets            | erformanœ/Targets |           | <b>§</b>                     | FY 2017 F               | FY 2017 Financial Performance/Targets | e/Targets   |
| riogrammingeomeconity ( | (P) Pendinance indicators              | rrovince municipality | Phys. Fin.      | Q1 Estimate    | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate | imate Q4 Estima   | le TOTAL  | Class                        | Q1 Estimate Q2 Estimate | Q3 Estimate Q4 Estimate               | Q4 Estimate |
|                         |  | Agro-forestry         |                 |                |   |                   |           |                              |                         | 110                                   | 50          |
|                         |  | - Tampilisan          |                 |                |   |                   |           |                              |                         | 278                                   | <u> </u>    |
|                         |  | Timber                |                 |                | ***   |                   |           | -                            |                         | 71                                    | 47          |
|                         |  | Bamboo                |                 |                |   | 32                | 21, 53    |                              |                         | 207                                   | 136         |
|                         |  | Agro-forestry         |                 |                |   |                   |           |                              |                         |                                       |             |
|                         |  | CENRO Siocon          |                 | an and the Per | - 4-4   |                   | 388 967   | 8                            |                         | 3.815                                 | 2.559       |
|                         |  | Timber                |                 |                | _   |                   |           |                              |                         | 584                                   | 385         |
|                         |  | Bamboo                |                 |                |   |                   |           |                              | -                       | 3,042                                 | 2,048       |
|                         |  | Mangrove              |                 |                |   |                   |           | v <b>s</b> . v. <b>s.</b> v. |                         | 39                                    | 26          |
|                         |  | Agro-forestry         |                 |                |   |                   |           |                              |                         | 150                                   | 100         |
|                         |  | -Siocon               |                 |                |   |                   |           |                              |                         | 1,093                                 | 730         |
|                         |  | Timber                |                 |                | *   |                   |           |                              |                         | 175                                   | 118         |
|                         |  | Bamboo                |                 |                |   |                   |           |                              |                         | 858                                   | 572         |
|                         |  | Mangrove              |                 |                |   |                   |           |                              | -                       |                                       |             |
|                         |  | Agro-forestry         |                 |                |   |                   |           |                              |                         | 8                                     | 40          |
|                         |  | -Sirawai              |                 |                |   |                   |           |                              |                         | 636                                   | 431         |
|                         |  | Timber                |                 |                |   |                   |           |                              |                         | 39                                    | 26          |
|                         |  | Bamboo                |                 |                |   |                   |           |                              | ~                       | 468                                   | 319         |
|                         |  | Mangrove              |                 |                |   |                   |           |                              |                         | 39                                    | 26          |
|                         |  | Agro-forestry         |                 |                |   |                   |           |                              |                         | 90                                    | 8           |
|                         |  | -Sibuco               | -               |                |   |                   |           |                              |                         | 1,033                                 | 689         |
|                         |  | Bamboo                |                 |                |   | 133               | 32.4      |                              |                         | 175                                   | ] =         |
|                         | Name con                               | Mangrove              |                 |                |   |                   |           |                              | -                       |                                       | Ş           |
|                         | · ···································· | Agro-forestry         |                 |                |   |                   |           |                              |                         |                                       |             |
|                         | 60. 202                                | -Baliguian            |                 |                |   |                   |           |                              |                         | 1,053                                 | 709         |
|                         | over at an                             | Timber                |                 | -              |   |                   |           |                              |                         | 195                                   | 130         |
|                         | *****                                  | Bamboo                |                 |                |   | 132               | 89 221    |                              |                         | 858                                   | 579         |
|                         | ************************************** | Mangrove              | - • •           |                |   |                   |           | <u>.</u>                     |                         |                                       |             |
|                         |  | Agro-forestry         |                 |                |   |                   | PRA L SER |                              |                         |                                       |             |

| Program/Project/Activity              |   |                   |        |        |          |               |                  |        |        |              |   |           |                 |        |                |           |        |   |               |          |            |              |               |           |       |
|---------------------------------------|---|-------------------|--------|--------|----------|---------------|------------------|--------|--------|--------------|---|-----------|-----------------|--------|----------------|-----------|--------|---|---------------|----------|------------|--------------|---------------|-----------|-------|
| Unit Cost<br>(P)                      | 5   |                   |        |        |          |               |                  |        |        |              |   |           | · <del></del> - |        |                | <br>      |        |   |               |          |            |              |               |           |       |
| Performance Indicators                |   | 2.                |        |        |          |               |                  |        |        |              |   |           |                 |        |                |           |        |   |               |          |            |              |               |           |       |
| Province/ Municipality                |   | Zamboanga del Sur | Timber | Bamboo | Mangrove | Agro-forestry | CENRO RMagsaysay | Timber | Bamboo | Ann-forestry |   | -Midsalip | Timber          | Bamboo | Agro-forestry  | -Dumingag | Timber | Mangrove                                      | Agro-forestry | -Mahayag | Timber     | Mangrove     | Agro-forestry | -Labangan |       |
| FY 2016 Accomp.                       | Phys. Fin.                                      |                   |        |        |          |               |                  |        |        |              |   |           |                 |        | Table (Alleger | <br>      |        |   |               |          |            | <del>-</del> |               |           | ** ** |
| FY 2017 Physical Performance/Targets  | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate | 2,542             | 931    | 1,235  | 36       | 340           | 1,234            | 605    | 517    | 3            |   | 282       | 133             | 74     | 75             | <br>213   | 124    | 6   | 37            | 113      | 3 \$       |              |               | 126       | \$    |
| Exp.                                  | TOTAL   | 2,542             | 931    | 1,235  | 36       | 340           | 1,234 CO         |        | 517    | <u>.</u>     |   | 282       | 133             | 74     | 75             | <br>213   | 124    | <u>, , , , , , , , , , , , , , , , , , , </u> | 37            | 113      | <b>4</b> 8 | {            |               | 126       | 22    |
| FY 2017 F                             | Q1 Estimate                                     |                   |        |        |          |               |                  |        |        |              | · |           |                 |        |                | <br>      |        |   |               |          |            |              |               |           |       |
| FY 2017 Financial Performance/Targets | Q2 Estimate Q3 Estimate Q4 Estimate             | 17,721            | 6.058  | 8,029  | 234      | 3,400         | 8,417            | 3,936  | 3,361  | 3            | , |           | 865             | 481    | 750            |           | 806    | 33  | 370           |          | 286        | į            |               |           | 546   |
|                                       | TOTAL   | 17,721            | 6.056  | 8,029  | 234      | 3,400         | 8.417            | 3,93   | 3,36   |              |   |           | 86.             | 481    | 750            | <br>      | 806    | <br>33  | 370           | * ****   | 286        | <u>-</u>     | <u>-</u> , ,  |           | 546   |

REGION IX Program/Project/Activity Unit Cost (P) Performance Indicators -Sominot Timber -Tukuran Timber -Ramon Magsaysay Mangrove Agro-forestry Timber
Bamboo
Mangrove
Agro-forestry Mangrove Agro-forestry Mangrove Agro-forestry Bamboo Bamboo Agro-forestry Mangrove Bamboo Bamboo Mangrove Agro-forestry Province/ Municipality Phys. FY 2016 Accomp. ₽. FY 2017 Physical Performance/Targets 120 84 36 37 37 38 \$\frac{1}{8} \frac{1}{4} \frac 45 34 TOTAL 12 x 13 8 x 14 120 84 36 41 Exp. Class Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate FY 2017 Financial Performance/Targets 292 222 267 546 234 222 351 222 676 BED Form 1 TOTAL 222 267 546 234 222 676 292 35<u>1</u>

|                          | I hit Chet |                        |                        | FY 2016 Accomp. |                     | FY 2017 Ph  | FY 2017 Physical Performance/Targets | e/Targets         |              |   | בי                                      | 2017 Financi  | FY 2017 Financial Performance/Targets | ī.      |
|--------------------------|------------|------------------------|------------------------|-----------------|---------------------|-------------|--------------------------------------|-------------------|--------------|---|---|---------------|---------------------------------------|---------|
| Program/Project/Activity | Unit Cost  | Performance Indicators | Province/ Municipality |                 |                     |             | -                                    | -                 |              | Ş |   |               |                                       | ,       |
|                          | 3          |                        |                        | Phys. Fin.      | Q1 Estimate         | Q2 Estimate | Q3 Estimate Q4 Estimate              | Q4 Estimate       | TOTAL        |   | Q1 Estimate Q2                          | Q2 Estimate Q | Q3 Estimate Q4 Estimate               | )4 Esti |
|                          |            |                        |                        |                 |                     |             |                                      |                   | -            |   |   |               |                                       |         |
|                          |            |                        | CENRO Guipos           |                 |                     |             | 1,308                                |                   | 1,308        | 8 |   |               | 9,304                                 |         |
|                          |            |                        | Timber                 |                 |                     |             | 326                                  |                   | 326          |   |   |               | 2,122                                 |         |
|                          |            |                        | Bamboo                 | -               |                     |             | 718                                  |                   | 718          |   |   |               | 4,668                                 |         |
|                          |            |                        | Mangrove               |                 |                     |             | မွ                                   |                   | <b>ઝ</b>     |   |   |               | 234                                   |         |
|                          |            |                        | Agro-forestry          |                 |                     |             | 228                                  |                   | 228          |   |   |               | 2,280                                 |         |
|                          |            |                        |                        |                 |                     |             |                                      |                   |              |   |   |               |                                       |         |
|                          |            |                        | -Tigbao                |                 |                     |             | 166                                  |                   | 166          |   |   |               | 1,280                                 |         |
|                          |            |                        | Timber                 |                 |                     |             | 66                                   |                   | 8            |   |   |               | 430                                   |         |
|                          |            |                        | Bamboo                 |                 |                     |             | 43                                   |                   | <b>&amp;</b> |   |   |               | 280                                   |         |
|                          |            |                        | Mangrove               |                 |                     |             |                                      |                   |              |   |   |               | **                                    |         |
|                          |            |                        | Agro-forestry          |                 |                     |             | 57                                   |                   | 57           |   |   | <u></u>       | 570                                   |         |
|                          |            |                        | -Bayog                 |                 | maken a skela dakud |             | 616                                  | destable a second | 616          |   |   | ·             | 4.379                                 |         |
|                          |            |                        | Timber                 |                 |                     |             | 6                                    | *****             | ස            |   |   |               | 429                                   |         |
|                          |            |                        | Bamboo                 |                 |                     |             | 443                                  |                   | 443          |   |   | ****          | 2,880                                 |         |
|                          |            |                        | Mangrove               |                 |                     |             |                                      |                   |              |   |   |               |                                       |         |
|                          |            |                        | Agro-forestry          |                 |                     |             | 107                                  |                   | 107          |   |   |               | 1,070                                 |         |
|                          |            |                        | -Kumalarang            |                 |                     |             | 117                                  |                   | 117          |   |   |               | 786                                   |         |
|                          |            |                        | Timber                 |                 |                     |             | 66                                   |                   | සි           |   |   |               | 430                                   |         |
|                          |            |                        | Barnboo                |                 |                     |             | 4                                    |                   | 4            |   |   |               | 286                                   |         |
|                          |            |                        | Mangrove               |                 |                     |             |                                      |                   |              | - |   |               |                                       |         |
|                          |            |                        | Agro-forestry          |                 |                     |             | 7                                    |                   | 7            |   | F 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |               | 70                                    |         |
|                          |            |                        | -Lakewood              |                 |                     |             | 267                                  |                   | 267          |   | 100 Bis 1                               |               | 1.936                                 |         |
|                          |            |                        | Timber                 |                 |                     |             | 6                                    |                   | 66           |   |   |               | 430                                   |         |
|                          |            |                        | Bamboo                 |                 |                     |             | 4                                    |                   | 14           |   |   |               | 936                                   |         |
|                          |            |                        | Mangrove               |                 | ····                |             |                                      |                   |              |   |   |               |                                       |         |
|                          |            |                        | Agro-forestry          |                 |                     |             | 57                                   |                   | 57           |   |   |               | 570                                   |         |

| Program/Project/Activity              |                         |         |            |        |          |               |                   |        |          |               |                                       |              |        |          |               |   |          |        |          |               |              |          |           |            |               |        |
|---------------------------------------|-------------------------|---------|------------|--------|----------|---------------|-------------------|--------|----------|---------------|---------------------------------------|--------------|--------|----------|---------------|---|----------|--------|----------|---------------|--------------|----------|-----------|------------|---------------|--------|
| Unit Cost                             | Ī                       |         |            |        |          |               |                   |        |          |               |                                       |              |        |          |               |   |          |        |          |               |              |          |           |            |               |        |
| Performance Indicators                |                         |         |            |        |          |               | Zamt              |        |          |               |                                       | CE           |        |          |               |   |          |        |          |               |              |          |           | <br>-      |               | Timbor |
| Province/ Municipality                |                         | -Pitogo | Timber     | Bamboo | Mangrove | Agro-forestry | Zamboanga Sibugay | Bamboo | Mangrove | Agro-forestry | Timber                                | CENRO Imelda | Bamboo | Mangrove | Agro-forestry | Timber                                  | - Alicia | Bamboo | Mangrove | Agro-forestry | linber       | - Buug   | Bamboo    | - Diplahan | Agro-forestry |        |
| FY 2016 Accomp.                       | Phys. Fin.              |         |            |        |          |               |                   |        |          |               |                                       |              |        |          |               |   | <u></u>  |        |          |               |              |          |           | <br>       |               | -      |
| FY 2017 P                             | Q1 Estimate Q2 Estimate |         |            |        |          |               |                   |        |          |               |                                       |              |        |          |               |   |          |        |          |               |              |          |           | <br>       |               |        |
| FY 2017 Physical Performance/Targets  | Q3 Estimate Q4 Estimate | 142     | <u>82</u>  | #      | 36       |               | 2,639             | 1,041  | 548      | 494           | 556                                   | 917          | 331    | 200      | 182           | 204                                     | 221      | 56     | 80       | 39            | 46           | 51       | 51        | <br>1 8    | 39 4          |        |
|                                       | TOTAL                   | 149     | 62         | 4      | 36       |               | 2,639 CO          |        | 548      | 494           | 556                                   | 917 CO       | 331    | 200      | 182           | 204                                     | 221      | 56     | 88       | 39            | 6            | 55       | <u>51</u> | 132        | සු ද          |        |
| Бфр                                   | Q1 Estimate             |         |            |        |          |               | 0                 |        |          |               | · · · · · · · · · · · · · · · · · · · | 0            |        |          |               | - · · · · · · · · · · · · · · · · · · · |          |        |          |               | - 10 M - 4.1 |          |           | <br>       |               |        |
| FY 2017 Fina                          | Q2 Estimate             |         |            |        |          | -             |                   |        |          |               |                                       |              |        |          |               |   |          |        |          |               |              |          |           |            |               |        |
| FY 2017 Financial Performance/Targets | Q3 Estimate             | 032     | 403        | 286    | 234      |               | 18.884            | 6,766  | 3,562    | 4,940         | 3,616                                 | 6,598        | 2,151  | 1,300    | 1,820         | 1,327                                   | 1,574    | 364    | 520      | 390           | 300          | <u> </u> | 331       | <br>995    | 39 S          |        |
|                                       | Q4 Estimate             |         |            |        |          |               |                   |        |          |               |                                       |              |        |          |               |   |          |        |          |               |              |          |           |            |               | -      |
|                                       | TOTAL                   | 93      | 403<br>403 | 286    | 234      |               | 18.884            | 6,766  | 3,562    | 4,940         | 3,616                                 | 6,598        | 2,151  | 1,300    | 1,820         | 1,327                                   | 1,574    | 364    | 520      | 390           | 300          | 331      | 331       | <br>995    | 395           | 3      |

|               |        |             |  |        |          |       |        |               |          |        |                 |        |        |          |   | -   | = -           |          |        |            | -      |               |        |          | 3                       | Program/Project/Activity Unit Cost    |   |
|---------------|--------|-------------|--|--------|----------|-------|--------|---------------|----------|--------|-----------------|--------|--------|----------|---|-----|---------------|----------|--------|------------|--------|---------------|--------|----------|-------------------------|---------------------------------------|---|
|               |        |             |  |        |          | ·     | -      |               |          |        |                 |        |        |          |   |     |               |          |        |            |        | -             |        |          |                         | st Performance Indicators             | - |
| Agro-torestry | Bamboo | - Kabasalan |  | Timber | Bamboo   | - ipi | Timber | Agro-forestry | Mangrove | Bamboo | CENRO Kabasalan | Timber | Bamboo | Mangrove | - Payao                                 |     | Agro-ioresury | Mangrove | Bamboo | - Malangas | Timber | Agro-forestry | Bamboo | - Imelda |                         | Province/ Municipality                |   |
|               |        |             |  |        |          |       |        |               |          |        |                 |        |        |          |   |     |               |          |        |            |        | -             |        |          | Phys. Fin.              | FY 2016 Accomp.                       |   |
| . 60          | 72     | 203         | The second secon |        | <b>.</b> | 43    | 257    | 227           | 48       | 385    | 917             |        | 51     | 8        | 3                                       |     | 1 55          | 6        | 59     | 261        | 45     | 39            | 57     | 41       | Q1 Estimate             | FY 2017 Physical Performance/Targets  |   |
| 60            | 72     | 203;        |  | ŧ      | <b>A</b> | 43    | 257    | 227           | 48       |        | 917 CO          |        | 51     | 8        | ======================================= |     | - 65          | 8        | - 59   | 261        | 45     | 39            | 57     | 141      | Class TOTAL             |                                       |   |
|               |        |             |  |        |          |       |        |               |          |        |                 |        |        |          |   |     |               |          |        |            |        |               |        |          | Q1 Estimate             | FY 2017 Fina                          |   |
| 600           | 468    | 1,530       |  | 713    | 279      | 770   | 1,671  | 2,270         | 312      | 2,502  | 6,755           |        | 331    | 390      | 721                                     | 500 | 650           | 390      | 384    | 1,924      | 293    | 390           | 370    | 1,053    | Q3 Estimate Q4 Estimate | FY 2017 Financial Performance/Targets |   |
| 600           | 468    | 1,530       |  | 2/9    | 270      | 370   | 1,671  | 2,270         | 312      | 2,502  | 6,755           |        | ස      | 390      | 721                                     | 500 | 650           | 390      | 384    | 1,924      | 293    | 390           | 370    | 1,053    | TOTAL                   |                                       |   |

| Phys.   Fit.   Ottomas     | Drogram/Drokost/Archishy | Unit Cost                  | Dec. danage ( Mineral Property ) | FY 2016 Accomp.  | FY 2017 Physical Performance/Targets | Exp.           | FY 2017 Financial Performance/Targets |          |
|--|--------------------------|----------------------------|----------------------------------|--|--------------------------------------|----------------|---------------------------------------|----------|
| 17 128 128 128 128 128 128 128 128 128 128   | гіді ант гороличніў      | (P) Periormance indicators | Province Municipality            | Fin.   | Q2 Estimate Q3 Estimate              | Class          |                                       |          |
| 128 129 130 140 140 140 140 140 140 140 140 140 14   |                          |                            |                                  |  |                                      |                |                                       |          |
| 50 175 175 175 175 175 175 175 175 175 175   | _                        |                            | - Naga                           |  | 128                                  | 128            | 768                                   |          |
| 18 18 18 19 19 19 19 19 19 19 19 19 19 19 19 19  |                          |                            | Bamboo                           |  | 74                                   | 74             | 481                                   |          |
| 177 179 190 190 190 190 190 190 190 190 190 19   |                          | -· -                       | Mangrove                         |  | <b>3</b>                             | 18             | 117                                   |          |
| 140 140 140 140 140 140 140 140 140 140  |                          |                            | Agro-forestry                    |  | 17                                   | 17             | 170                                   |          |
| 140 54 54 54 54 54 77 47 47 47 47 47 47 47 47 47 47 47 47  |                          |                            | Timber                           |  | 19                                   | 19             | 123                                   |          |
| 54. 54. 54. 54. 54. 54. 54. 54. 54. 54.  |                          |                            | - R. T. Lim                      |  | 140                                  | 140            | 1 047                                 |          |
| Forestry  Torontory  T |                          |                            | Bamboo                           |  | 2                                    | 2 3            | 3                                     |          |
| er 47 47 47 47 47 47 47 47 47 47 47 47 47  |                          |                            | Agro-foractor                    |  | 3 \$                                 | 3 \$           | 3                                     |          |
| 175 175 175 175 175 175 175 175 175 175  |                          |                            | Timber                           |  | ; &                                  | ; <u>&amp;</u> | 390                                   |          |
| 000 98 98 98 98 98 98 98 98 98 98 98 98 98   |                          |                            |                                  |  | 4/                                   | 4/             | 306                                   |          |
| 44 44 44 44 44 44 44 44 44 44 44 44 44   |                          |                            | - Siay                           |  | 98                                   | 98             | 410                                   |          |
| 18 18 18 18 17 17 17 17 17 17 17 17 17 17 17 17 17   |                          |                            | Bamboo                           |  | 44                                   | 4              | 286                                   |          |
| 177 17 17 17 19 19 19 19 19 19 19 19 19 19 19 19 19  |                          |                            | Mangrove                         |  | <b>1</b> 8                           | 18             | 117                                   | -        |
| 175 175 50 50 50 50 50 50 62 62 62 62 62 62 62 62 62 62 62 62 62   |                          |                            | Agro-forestry                    |  | 17                                   | 17             | 170                                   |          |
| 175 175 175 175 175 175 175 175 175 175  |                          |                            | Timber                           |  | 19                                   | 19             | 123                                   |          |
| 50 50 50 50 50 50 50 50 50 50 50 50 50 5   |                          |                            | - Titay                          |  | 175                                  | 175            | 1,354                                 |          |
| 52 62 62 62 63 63 63 63 63 63 63 63 63 63 63 63 63   |                          |                            | Bamboo                           | 10 No. 10 | 50                                   | 50             | 325                                   |          |
| 130 130 130 130 33 32 12 12 12 32 32 32 32 32 32 32 32 32  |                          |                            | Agro-forestry                    |  | 82                                   | 62             | 620                                   |          |
| 130 130 130 130 130 130 130 130 130 130  |                          |                            | Timber                           |  | 3                                    | <u> </u>       | 409                                   |          |
| 48 48 48 stry 32 32 32 38 38   |                          |                            | - Tungawan                       |  | 130                                  | 130            | 710                                   |          |
| estry 32 12 12 88 38 38  |                          |                            | Bamboo                           |  | 48                                   | 48             | 312                                   | <b>.</b> |
| 98Try 32 32 32 32  |                          |                            | Mangrove                         |  | 12                                   | 12             | 78                                    |          |
| 38   |                          |                            | Agro-forestry                    | -  | 32                                   | 32             | 320,                                  |          |
|  |                          |                            | Timber                           |  | 8                                    | 38             | 248                                   |          |
|  |                          |                            |                                  |  |                                      |                |                                       |          |

|     |               |             |          |               |               |            |                 |            |  |            |                       |   |                                 | 1000 100      |                    |        |               |          |        |                      |                                     | Program/Project/Activity (P) | In: Oce                               | REGION IX  |
|-----|---------------|-------------|----------|---------------|---------------|------------|-----------------|------------|--|------------|-----------------------|---|---------------------------------|---------------|--------------------|--------|---------------|----------|--------|----------------------|-------------------------------------|------------------------------|---------------------------------------|------------|
|     |               |             |          |               |               |            |                 |            |  |            |                       |   |                                 |               |                    |        |               |          |        |                      |                                     | Performance Indicators       |                                       |            |
| •   | Agro-forestry | Bamboo      | - Vitali | Timber        | Agro-forestry | - Tictapul | paniooo         | - Manicaan | Mangrove                               | - Dungcaan | Bamboo                | - Dulian                                | Timber                          | Agro-forestry | - Curuan (Sibutad) | Timber | Agro-forestry | Mangrove | Bamboo | CENRO Zamboanga City |                                     | Province/ Municipality       |                                       |            |
|     |               |             |          | <br>en record | # W           |            |                 |            |  |            |                       |   |                                 |               | MARKETAN WITH      |        |               |          |        |                      | Phys.                               |                              | FY 2016                               |            |
|     |               |             |          | <br>          |               |            |                 |            |  |            |                       |   |                                 |               |                    |        |               |          |        |                      | F)                                  |                              | FY 2016 Accomp.                       |            |
|     |               |             |          |               |               |            |                 |            |  |            |                       |   |                                 |               |                    |        |               |          |        |                      | Q1 Estimate                         |                              |                                       |            |
|     |               |             |          | <br>          |               |            |                 |            | ************************************** |            |                       |   |                                 |               |                    |        |               |          |        |                      |                                     |                              | FY 2017                               | •          |
|     |               | ===         |          | <br>          |               |            |                 |            | <u>۔۔۔۔</u>                            | ω          |                       | <del></del>                             |                                 |               |                    |        |               |          | <br>پي | 8                    | Q2 Estimate Q3 Estimate Q4 Estimate |                              | FY 2017 Physical Performance/Targets  |            |
| ñ   | 45            | <u>ŏ</u>    | ŏ        | <br>8         | ö             | ŏ          |                 | <u> </u>   |  | 300        | <u>8</u>              | 160                                     | - 8                             | 8             | 5                  | . 8    | 85            | 8        | ۶,     | 55                   | Q4 Estimat                          |                              | nance/Targets                         |            |
|     |               |             |          |               |               |            |                 |            |  |            | Transmiss areas areas |   | The property of the best of the |               |                    |        |               |          |        |                      | e TOTAL                             |                              |                                       |            |
| 2   | 45            | 00 Tool 010 | 180_     | <br>30        | 20            | 50         | g               | 8 8        | Õ                                      | 300        | 160                   | 60                                      | 30                              | 20            | 55                 | 욠      | 85            | 300      | 325    | 00 200               |                                     | Class                        | <br>!                                 |            |
|     | 1807 100 0    |             |          | <br>          |               | - p        | - Alle Adea Rey |            |  |            |                       |   |                                 |               |                    |        |               |          |        |                      | Q1 Estimate                         |                              |                                       |            |
|     |               |             |          | <br>          | total man     |            |                 |            |  |            | -                     | *************************************** |                                 |               |                    |        |               |          |        |                      | Q2 Estimate                         |                              | FY 2017                               |            |
|     |               |             |          | <br>          |               |            |                 |            |  | <br>       |                       |   |                                 |               |                    |        |               | <br>     | 2      | 5                    | te Q3 Estimate                      |                              | Financial Perfo                       |            |
| 228 | 450           | 650         | 328      | <br><u>\$</u> | 200           | 395        | 423             | 423        | 950                                    | 1,950      | 1,040                 | 040                                     | 195                             | 200           | 395                | 618    | 850           | 950      | 113    | 5,531                | ate Q4 Estimate                     |                              | FY 2017 Financial Performance/Targets |            |
|     |               |             |          | <br>          |               |            |                 |            |  |            |                       |   |                                 |               |                    |        |               |          |        | -                    | ate TOTAL                           |                              |                                       | BED Form 1 |

| July and the state of the state | Unit Cost      |                        |                        | FY 2016 Accomp. | ccomp. | -             | FY 2017 Phy  | FY 2017 Physical Performance/Targets | nce/Targets             |                 | т<br>Э          |               | FY 2017 Finan           | FY 2017 Financial Performance/Targets |             |      |
|--|----------------|------------------------|------------------------|-----------------|--------|---------------|--------------|--------------------------------------|-------------------------|-----------------|-----------------|---------------|-------------------------|---------------------------------------|-------------|------|
| Program/Project/Activity   | Ī              | Performance Indicators | Province/ Municipality |                 |        |               |              |                                      |                         |                 | Class           |               |                         |                                       |             |      |
|  |                |                        |                        | Phys.           | Fī.    | Q1 Estimate ( | Q2 Estimate  | Q3 Estimate                          | Q3 Estimate Q4 Estimate | TOTAL           |                 | Q1 Estimate ( | Q2 Estimate Q3 Estimate |                                       | Q4 Estimate | 101/ |
| 2. Maintenance and Protection  |                |                        | Regional Total         |                 |        | 157,092       | 157,181      | 169,005                              | 161,966                 | 69,240 Total CO | Total CO        | 24,893        | 35,431                  | 48,744                                | 36,778      | 4    |
|  |                |                        | Regional Office        |                 |        | 540           | 5 <b>4</b> 0 | 4,878                                | 3,748                   | 7,726           | 8               | 90            | 8                       | 4.590                                 | 3.136       |      |
|  |                |                        | Zamboanga del Norte    |                 |        | 41,787        | 41,876       | 44,181                               | 43,453                  | 18,078          | 8               | 8,668         | 8,796                   | 8,925                                 | 8.255       |      |
|  |                |                        | CENRO Piñan            |                 |        | 10,179        | 10,268       | 10,733                               | 10,581                  | 4,438           |                 | 2,898         | 1,853                   | 1,853                                 | 1,852       |      |
|  |                |                        | CENRO Manukan          |                 |        | 10,533        | 10,533       | 11,223                               | 11,015                  | 4,683           |                 | 1,905         | 3,077                   | 1,906                                 | 1,906       |      |
|  |                |                        | CENRO Liloy            |                 |        | 7,911         | 7,911        | 8,482                                | 8,305                   | 3,602           |                 | 1,446         | 1,447                   | 2,167                                 | 1,691       |      |
|  |                |                        | CENRO Siocon           |                 |        | 13,164        | 13,164       | 13,743                               | 13,552                  | 5,355           |                 | 2,419         | 2,419                   | 2,999                                 | 2,806       |      |
|  |                |                        | Zamboanga dei Sur      |                 |        | 19,257        | 19,257       | 21,799                               | 19,257                  | 8,961           | 8               | 3,541         | 3,538                   | 4,812                                 | 4,805       |      |
|  |                |                        | CENRO Ramon Magsaysay  |                 |        | 9,450         | 9,450        | 10,684                               | 9,450                   | 4,384           |                 | 1,758         | 1,755                   | 2,375                                 | 2,369       |      |
|  |                |                        | CENRO Guipos           |                 |        | 9,807         | 9,807        | 11,115                               | 9,807                   | 4,577           |                 | 1,783         | 1,783                   | 2,437                                 | 2,436       |      |
|  |                |                        | Zamboanga Sibugay      |                 |        | 95,508        | 95,508       | 98,147                               | 95,508                  | 34,475          | 8               | 12,594        | 23,007                  | 30,417                                | 20,582      |      |
|  | -              |                        | CENRO Imelda           |                 |        | 10,863        | 10,863       | 11,780                               | 10,863                  | 4,538           |                 | 1,248         |                         | 6,237                                 | 1,749       |      |
|  |                |                        | CENRO Kabasalan        |                 |        | 13,038        | 13,038       | 13,955                               | 13,038                  | 5,263           |                 | 1,487         |                         | 4,460                                 | 4,882       |      |
|  |                |                        | CENRO Zamboanga City   |                 |        | 71,607        | 71,607       | 72,412                               | 71,607                  | 24,674          |                 | 9,859         | 23,007                  | 19,720                                | 13,951      | _    |
| a. 1st Year  | 1,000/ hectare |                        | Regional Total         |                 |        |               | 89           | 11,913                               | 4,874                   | 16,876          | 16,876 Total CO | 1,045         | 1,172                   | 7,071                                 | 7,588       |      |
|  |                |                        | Regional Office        |                 |        |               |              | 4,338                                |                         | 7,546           | 8               |               |                         | 4,500                                 | 3,046       |      |
|  |                |                        | Zamboanga del Norte    |                 |        |               | 89           | 2,394                                | 1,666                   | 4,149           | 8               | 1,045         | 1,172                   | 1,300                                 | 632         |      |
|  |                |                        | CENRO Piñan            |                 |        |               | 89           | 554                                  |                         | 1,045           |                 | 1,045         |                         |                                       |             |      |
|  |                |                        | CENRO Manukan          |                 |        |               |              | 690                                  |                         | 1,172           |                 |               | 1,172                   |                                       |             |      |
|  |                |                        | CENRO Liloy            |                 |        |               |              | 571                                  | 394                     | 965             |                 |               |                         | 720                                   | 245         |      |
|  |                |                        | CENRO Siocon           |                 |        |               |              | 579                                  |                         | 967             |                 |               |                         | 580                                   | 387         |      |
|  |                |                        | Zamboanga del Sur      |                 |        | ***           |              | 2,542                                |                         | 2,542           | 8               |               |                         | 1,271                                 | 1,271       |      |
|  |                |                        | CENRO Ramon Magsaysay  |                 |        |               |              | 1,234                                |                         | 1,234           |                 |               |                         | 617                                   | 617         |      |
|  |                |                        | CENRO Guipos           |                 |        |               |              | 1,308                                |                         | 1,308           |                 |               |                         | 654                                   | 654         |      |
|  |                |                        | Zamboanga Sibugay      |                 |        |               |              | 2,639                                |                         | 2,639           | 8               |               |                         |                                       | 2,639       |      |
|  |                |                        | CENRO Imelda           |                 |        |               | _            | 917                                  |                         | 917             |                 |               |                         |                                       | 917         |      |
|  |                |                        | CENRO Kabasalan        |                 |        |               |              | 917                                  |                         | 917             |                 |               |                         |                                       | 917         |      |
|  |                |                        | CENRO Zamboanga City   |                 |        |               |              | 805                                  |                         | 805             |                 |               |                         |                                       | 805         |      |
|  |                |                        |                        |                 |        |               |              |                                      | ~~~                     |                 |                 | -             |                         |                                       | _           |      |

REGION IX c. 3rd Year b. 2nd Yea Program/Project/Activity 2,000/ hectare 3,000/ hectare Unit Cost (P) Performance Indicators Zamboanga del Norte Zamboanga del Norte Regional Total CENRO Zamboanga City CENRO imelda Zamboanga Sibugay Zamboanga del Sur Zamboanga Sibugay CENRO Ramon Magsaysay Zamboanga det Sur Regional Office CENRO Ramon Magsaysay CENRO Liloy CENRO Manukan CENRO Guipos CENRO Siocon **CENRO Liloy** CENRO Piñan Regional Total CENRO Kabasalan CENRO Guipos CENRO Siocon CENRO Piñan CENRO Zamboanga City CENRO imelda CENRO Manukan Province/ Municipality Phys. FY 2016 Accomp 끍 Q1 Estimate 34,641 33,876 60,867 15,309 7,281 10,464 53,982 8,028 8,304 8,733 6,375 3,660 3,225 1,779 2,169 3,948 2,700 1,875 1,800 1,536 Q2 Estimate FY 2017 Physical Performance/Targets 34,641 33,876 53,982 60,867 15,309 10,464 8,028 7,281 8,304 8,733 6,375 3,225 3,660 1,779 2,169 3,948 2,700 1,536 1,800 54 Q3 Estimate 15,309 7,281 8,028 34,641 33,876 53,982 60,867 10,464 8,304 8,733 6,375 3,225 1,779 3,948 72,726 7,911 1,875 1,800 1,536 2,700 Q4 Estimate 540 33,876 34,641 53,982 60,867 15,309 10,464 84,366 8,028 8,304 8,733 6,375 3,660 7,281 3,225 1,779 2,169 3,948 1,536 2,700 1,875 1,800 TOTAL 11,292 28,122 17,994 20,289 1,075 1,220 2,768 5,103 2,911 24,242 Total CO 625 600 512 900 1,316 723 593 180 Total CO 88 Class 8 8 Q1 Estimate 3,464 5,645 1,384 9,130 1,062 1,744 2,553 1,215 1,455 549 8,097 **4** Q2 Estimate Q3 Estimate FY 2017 Financial Performance/Targets 18,894 1,212 5,646 1,384 1,455 1,063 1,744 2,550 1,978 469 450 384 675 988 543 16,195 20,260 18,447 1,456 5,647 1,384 2,418 1,744 1,063 1,647 Q4 Estimate 12,583 5,646 1,384 1,338 5,360 509 1,456 1,062 1,744 2,550 1,212 13,646 4 675 8 540 985 384 384 BED Form 1 TOTAL 72,726 7,911 1,875 1,800 1,536 2,700 3,948 2,169 1,779 4,854 5,352 23,094 5,092 6,252 11,750 56,244 360 22,584 5,536 5,822 4,250 6,976 3,225 3,660 53,982

3. Hiring of Extension Officers Project Management and REGION IX Maintenance and Operationalization of MMFN Program/Project/Activity 15,000/ month Unit Cost (P) Performance Indicators Regional Total Zamboanga del Norte Regional Office CENRO Ramon Magsaysay Zamboanga del Norte Regional Office CENRO Manukan Regional Total PENRO Sibugay Zamboanga Sibugay Zamboanga del Sur CENRO Siocon CENRO Liloy CENRO Piñan Regional Office CENRO Zamboanga City CENRO Imeida CENRO Guipos PENRO Sur CENRO Liloy CENRO Manukar CENRO Piñan PENRO Norte PENRO Norte CENRO Kabasalan Province/ Municipality Phys. FY 2016 Accomp. Ŧ, Q1 Estimate Q2 Estimate FY 2017 Physical Performance/Targets Q3 Estimate Q4 Estimate 2 23 13 13 13 TOTAL <u>4</u> 42 23 280000 MOOE Total MOOE MOOE MOOE Total MOOE Class Q1 Estimate 6,519 505 126 102 97 90 7,604 Q2 Estimate FY 2017 Financial Performance/Targets 6,522 513 129 102 96 93 7,611 3,420 180 675 675 1,890 1,200 7,335 945 1,980 180 450 450 450 990 990 990 Q3 Estimate Q4 Estimate 6,519 7,601 1,410 508 127 102 97 91 6,519 513 128 102 97 93 3,420 180 675 675 1,890 7,599 1,640 450 990 990 90 450 450 450 450 8 BED Form 1 TOTAL 30,415 26,079 2,039 510 408 387 367 29,340 7,920 720 1,800 1,800 1,800 1,800 3,960 3,960 3,960 1,800 1,800 1,800 1,800 1,800 1,800 2,700 5,000

**REGION IX** 

#### **FY 2017 PHYSICAL AND FINANCIAL PLAN** (In Thousand Pesos)

Monitoring and Evaluation Program/Project/Activity Unit Cost (P) Performance Indicators Zamboanga Sibugay Zamboanga del Sur Regional Total Zamboanga Sibugay CENRO Imelda PENRO Sibugay CENRO Guipos PENRO Sur CENRO Siocon CENRO Liloy PENRO Norte Zamboanga del Norte Regional Office CENRO Zamboanga City CENRO Imelda PENRO Sibugay CENRO Guipos CENRO Ramon Magsaysay Zamboanga del Sur CENRO Kabasalan CENRO RMagsaysay CENRO Manukan CENRO Piñan CENRO Kabasalan CENRO Zamboanga City Province/ Municipality Phys. FY 2016 Accomp. F Q1 Estimate Q2 Estimate FY 2017 Physical Performance/Targets Q3 Estimate Q4 Estimate TOTAL Total MOOE MOOE MOOR MOOE MOOE MOOE Exp. 3,243 2,793 215 105 FY 2017 Financial Performance/Targets 3,252 2,793 219 54 45 42 39 39 66 18 18 24 162 39 60 63 414 87 87 102 161 40 60 61 413 87 87 104 Q4 Estimate 3,263 2,795 216 54 135 86 86 85 85 135 86 86 85 85 BED Form 1 TOTAL 13,034 11,177 875 218 1175 1166 158 158 158 158 102 273 102 102 102 102 102 102 102 103 149 149 149 149 149 149 160 238 247 1,652 347 347 347 343

REGION IX

| KEGION IX   |           |           |                        |                 |         |   |             |                                      |              |       |          |   |                                       |               | _           | BED Form 1 |
|---|-----------|-----------|------------------------|-----------------|---------|---|-------------|--------------------------------------|--------------|-------|----------|---|---------------------------------------|---------------|-------------|------------|
| Program/Project/Activity  | Unit Cost | Unit Cost | Drawings/ Municipality | FY 2016 Accomp. | Ассотр. |   | FY 2017 Phy | FY 2017 Physical Performance/Targets | ance/Targets |       | ģ<br>Ū   |   | FY 2017 Financial Performance/Targets | cial Performa | nce/Targets |            |
|   | (P)       |           | i connoci manopany     | Phys.           | Ë       | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | Q2 Estimate | Q3 Estimate                          | Q4 Estimate  | TOTAL |          | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | Ω2 Estimate (                         | )3 Estimate ( | 24 Estimate | TOTAL      |
| <ol> <li>Fixed Expenditures<br/>(Subsumed under PMS,</li> </ol> |           |           |                        |                 |         |   |             |                                      |              |       | Total    |   |                                       |               |             |            |
| M&E and assessment)   |           |           | Regional Total         |                 |         |   |             |                                      |              |       | MOOE     | 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    |                 |         |   |             |                                      |              |       | <b>ઝ</b> | 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     |

Prepared by:

Chief, Finance Division

Management Division ' Chief, Planning and

FERTIX S. MIRASOL, JR. Regional Director

Reviewed by:

Approved:

Recommending Approval:

MARLO B. MENDOZA

OIC, Undersecretary for Policy and Planning

ATTY. ERNESTO MADOBO, JR., CESOI

Undersecretary for Administration and

प्रिर्गormation Systems

FREDERICK C. YANGO Central Office Budget Officer

ROSEANNE Central Office Phanning Officer CERYANTES

REGION IX A.03.c Land Survey, Disposition and Records Management Program/Activity/Project Unit Cost (P) Performance Indicators Regional Total Regional Office Zamboanga del Norte Zamboanga Del Sur PENRO Sur CENRO Liloy CENRO Manukan **CENRO** Guipos CENRO Siocon CENRO Piñan PENRO Norte CENRO Ramon Magsaysay Province/ Municipality Phys. FY 2016 Accomp. F Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Physical Performance/Targets TOTAL TOTAL
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MOOE TOTAL PS MOOE Exp. Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate 19,300 15,727 3,573 9,735 6,590 3,145 3,806 3,631 175 3,631 40 60 40 35 2,238 2,094 2,094 FY 2017 Financial Performance/Targets 25,403 21,535 3,868 12,199 9,005 3,194 5,186 4,986 4,986 4,986 45 60 45 50 3,086 2,870 216 2,870 2,870 21,727 15,727 6,000 9,726
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2,094
2,094
387 27,668 22,691 4,977 12,591 9,463 3,128 5,851 5,276 5,419 5,276 143 117 88 106 121 3,713 3,029 684 3,191 3,029 162 261 BED Form 1 TOTAL 31,648 75,680 12,603 19,391 17,524
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17,868
17,524
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387
388
363
363
385
12,145
10,087
2,058
10,087
402
828 44,251

| REGION IX                |                  |                        |                        | FY 2016             | FY             | 2017 Physical P | FY 2017 Physical Performance/Targets                  | S        | F<br>S         | FY  | 2017 Financ | FY 2017 Financial Performance/Targets   | /Targets     |        |
|--------------------------|------------------|------------------------|------------------------|---------------------|----------------|-----------------|---|----------|----------------|---|-------------|---|--------------|--------|
| Program/Activity/Project | Unit Cost<br>(P) | Performance Indicators | Province/ Municipality | Accomp.  Phys. Fin. | Q1 Estimate Q2 | Estimate Q3 Es  | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | le TOTAL | Class          | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | Estimate Q: | Estimate Q4   |              | TOTAL  |
|                          |                  |                        |                        | +                   |                |                 |   |          | TOTAL          | 3,521   | 4,932       | 4,345   | 5,513        | 18,311 |
|                          |                  |                        | Zamboanga Sibugay      | _                   |                |                 |   |          | PS.            | 3,412   | 4,674       | 3,412   | 4,923        | 16,421 |
|                          |                  |                        |                        |                     |                |                 |   |          | MOOF           | 109   | 258         | 933   | 590          | 1,890  |
|                          |                  |                        |                        |                     |                |                 |   |          | TOTAL          | 3,422   | 4,674       | 3,616   | 5,063        | 16,775 |
|                          |                  |                        | PENRO Sibugay          |                     |                |                 |   |          | PS             | 3,412   | 4,674       | 3,412   | 4,923        | 16,421 |
|                          |                  |                        |                        |                     |                |                 |   |          | MOOE           | 10  |             | 204   | 140          |        |
|                          |                  |                        |                        |                     |                | _               |   |          | MOOE           | 47  | 126         | 283   | 176          |        |
|                          |                  |                        | CENRO Imelda           |                     |                |                 |   |          | 200            | 26  | ි.          | 223   | 137          |        |
|                          |                  |                        | CENRO Kabasalan        |                     |                |                 |   |          | 200            | 26  | න           | 223   | 137          |        |
|                          |                  |                        | CENRO Zamboanga City   |                     |                |                 |   |          | lotal          |   |             |   |              |        |
|                          |                  |                        | 1                      |                     | 341            | 618             | 3,712 2,495   |          | MOOE           | 678   | 974         | 3,114   | 2,099        |        |
| 1. Land Disposition      |                  |                        | Regional Lotal         | -                   | 1010           |                 |   |          | MOOE           | 250   | 300         | 250   | 250          |        |
|                          | -                |                        | Regional Oilice        |                     | 145            |                 |   |          | 11 MOOE        | 175   | 200         | 917   | 575          |        |
|                          |                  |                        | Zamboanga del Norte    |                     | 15.0           |                 |   |          | <u></u>        |   |             | 201   | 143          |        |
|                          |                  |                        | PENRO Norte            |                     | ÷ 2            |                 |   |          | <u>.</u>       | 40_   | 45          | <del>1</del> 85   | 117          |        |
|                          |                  |                        | CENRO Piñan            | -                   | 5 8            |                 |   |          | 8_             | 60  | 8           | 180   | <u>&amp;</u> |        |
|                          |                  |                        | CENRO Manukan          |                     | 35.            |                 |   |          | <u>88</u>      | 40  | 45          | 172   | 106          |        |
|                          |                  |                        | CENROLIOY              |                     | s 8            |                 |   |          | <u>ਲੇ</u>      | 35  | 50          | 179   | 121          |        |
|                          |                  |                        | CENRO Siocon           | _                   | ડે દ           |                 |   |          | 88<br>MOOE     | 144   | 216         | 1,014   | 684          |        |
|                          |                  |                        | Zamboanga Del Sur      |                     | 120            | - 6             | 288   | 196 484  | <u>&amp;</u> _ |   |             | 240   | 162          |        |
|                          |                  |                        | PENRO Sur              |                     | 3_             |                 |   |          | 43             | 72  | 108         | 387   | 261          |        |
|                          |                  |                        | CENRO Ramon Magsaysay  |                     | 8 2            |                 |   |          | 49_i           | 72  | 108         | 387   | 261          |        |
|                          |                  |                        | CENRO Guipos           |                     |                |                 |   |          | 87 TOOE        | 100   | 258         | 933   | 590          |        |
|                          |                  |                        | Zamboanga Sibugay      | _                   | /6             |                 |   |          |                | <u> </u>  |             | 204   | 140          |        |
|                          | -                |                        | PENRO Sibugay          |                     | 2              |                 |   |          | ; <u>£</u>     | 1 6   | 300         | )<br>20<br>20<br>30<br>30<br>30<br>30<br>30<br>30<br>30<br>30<br>30<br>30<br>30<br>30<br>30 | 176          |        |
|                          | _                |                        | CENRO imelda           |                     | 36             | 105             |   | 1961     | 649            | 2   | 3 6         | 2 6   | 127          |        |
|                          |                  | -                      | CENRO Kabasalan        |                     | 19             |                 |   |          | 38             | 26  | 3 8         | 3 5   | 137          |        |
|                          |                  |                        |                        |                     | 19             |                 |   |          | 97             | 26  | 66          | 223   | 10/          |        |
|                          |                  |                        | CENRO Zamboanga City   |                     |                |                 |   |          |                |   |             |   |              |        |
|                          |                  |                        |                        |                     |                |                 | · · · · · · · · · · · · · · · · · · ·                 |          |                |   |             |   |              |        |
|                          | _                |                        |                        |                     | _              |                 | _   |          |                |   |             |   |              |        |
|                          |                  |                        |                        |                     |                |                 |   |          | <del></del>    |   |             | <u>-</u>  |              |        |

| REGION IX  |                  |  |  | FY 2016<br>Accomp. |             | FY 2017 Phy | FY 2017 Physical Performance/Targets | nce/Targets            |                            | Exp.  |             | FY 2017 Fina                           | FY 2017 Financial Performance/Targets | ance/Targets                                    |               |
|--|------------------|--|--|--------------------|-------------|-------------|--------------------------------------|------------------------|----------------------------|-------|-------------|--|---------------------------------------|---|---------------|
| Program/Activity/Project   | Unit Cost<br>(P) | Performance Indicators                     | Province/ Municipality                               | Phys. Fin.         | Q1 Estimate | Q2 Estimate | Q1 Estimate                          | 24 Estimate            | TOTAL                      |       | 01 Estimate | Q2 Estimate                            | Q3 Estimate                           | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate | TOTAL         |
| 1.1 Patent issuance<br>1.1.1 Residential Free Patent<br>(RA 10023) | 770              | Patents issued (no) applications processed |  |                    |             |             |                                      |                        |                            | Total |             |  | 1                                     |   |               |
|  |                  | with final action endorsed to PENRO (no)   | Regional Total<br>Zamboanga del Norte<br>CENRO Piñan |                    |             |             | 1,312<br>435<br>114                  | 888<br>299<br>78<br>79 | 2,200<br>734<br>192<br>193 | MOOE  |             |  | 1,004<br>332<br>87<br>87              | 234<br>61<br>62                                 |               |
|  |                  |  | CENRO Manukan CENRO Liloy                            |                    |             |             | 96                                   |                        | 161<br>188                 |       |             |  | 74<br>84                              |   |               |
|  |                  |  | CENRO Siocon  Zamboanga del Sur                      |                    |             | -           | 438                                  |                        | 733<br>367                 | MOOE  |             |  | <br>33                                |   | <del> 3</del> |
|  |                  |  | CENRO Ramon Magsaysay CENRO Guipos                   |                    |             | _           | 219                                  |                        | 366                        |       |             |  |                                       |   | حب بب         |
|  |                  |  | Zamboanga Sibugay                                    |                    |             |             | 439<br>147                           |                        | 245                        | Š     |             |  |                                       |   | , <u>o</u>    |
|  |                  |  | CENRO Kabasalan CENRO Zamboanga City                 |                    | -           |             | 146<br>146                           |                        | 244<br>244                 |       |             | ************************************** | = = =                                 |   | <u> </u>      |
|  |                  | Patents signed and                         |  |                    |             |             | 1,312                                |                        | 2,200                      | Total |             |  | 429                                   |   | 7             |
|  | 330              | transmitted to ROD (no)                    | PENRO Norte  |                    |             |             | 435                                  | 299                    | 734<br>733                 |       |             |  | 141                                   |   | ∞ =           |
|  |                  |  | PENRO Sur  |                    |             |             | 438                                  |                        | 733                        |       |             |  |                                       | 98  | <u></u>       |
|  |                  |  | PENRO Sibugay  |                    |             |             |                                      |                        |                            |       |             |  |                                       |   |               |
|  |                  |  |  |                    |             |             |                                      |                        |                            |       |             |  |                                       |   |               |
|  |                  |  |  |                    |             |             |                                      |                        |                            |       |             |  |                                       |   |               |

REGION IX 1.2 Monitoring & Evaluation 1.1.2 Agricultural Free Patent Program/Activity/Project Unit Cost (P) 770 330 Patents issued (no) Patents issued (no) to PENRO (no) applications processed with final action endorsed Performance Indicators Regional Total Zamboanga del Sur Zamboanga del Norte Regional Total Regional Office Zamboanga Sibugay CENRO Piñan CENRO Imelda PENRO Sibugay PENRO Sur PENRO Norte CENRO Zamboanga City CENRO Kabasalan CENRO Guipos CENRO Ramon Magsaysay CENRO Siocon **CENRO Liloy** CENRO Manukan Province/ Municipality Phys. FY 2016 Accomp. Ę, Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate FY 2017 Physical Performance/Targets 452 128 196 128 TOTAL Total
1,100 MOOE
308 MOOE
77
77
77
484 MOOE
242
242
242
308 MOOE
103
103 1,100 MOOE
308 MOOE
484 MOOE
308 MOOE MOOE Exp. Class Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Financial Performance/Targets 491 134 33 33 33 33 35 222 111 111 135 45 148 42 64 42 15 TOTAL 

| 1.5 Disposition of Land Cases  1.5 Management of Foreshore Areas  1200 Lot surveyed (no)  Regional Total Zamboanga del Norte CENRO Piñan CENRO Piñan CENRO Piñan CENRO Liby CENRO Siocon Zamboanga del Sur CENRO Camo Magsaysay CENRO Imelda CENRO Camboanga City CENRO Siougay CENRO Camboanga City | REGION IX  Program/Activity/Project                                    | Unit Cost<br>(P) | Performance Indicators                         | Province/ Municipality                            | ⊒ | FY 2016 Accomp. Phys. Fin. | omp. Fin. Q1 Estimate | omp. Fin. Q1 Estimate | 2016<br>omp.<br>Fin. Q1 | 2016 FY 2017 Physical Performance/Targets omp.  Fin. Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate TOTAL |
|--|--|------------------|--|---|---|----------------------------|-----------------------|-----------------------|-------------------------|--|
| 200 Isolated survey plans under LAMS approved (no) 5,000 Cases resolved/ decided (no) Areas 5,000 Permits/lease contracts issued (no)  | 1.3 Survey of Residential Areas  | 1200             | Lot surveyed (no)                              | Regional Total                                    |   |                            |                       | 573                   | 573 578                 | 573 578 328 1,800  |
| 200 Isolated survey plans under LAMS approved (no) 5,000 Cases resolved/ decided (no) Permits/lease contracts issued (no)  | 1.3 Survey of Residential Aleas  |                  |  | Zamboanga del Norte<br>CENRO Piñan                |   |                            |                       | 180<br>45             | 180<br>45               | 180 185 105<br>45 45 45  |
| 200 Isolated survey plans under LAMS approved (no) 5,000 Cases resolved/decided (no) Permits/lease contracts issued (no)   |  |                  |  | CENRO Manukan<br>CENRO Liloy                      |   |                            | 35 SO                 | <b>4</b> 50           | 40<br>45<br>45          | 40<br>45<br>45   |
| 200 Isolated survey plans under LAMS approved (no) 5,000 Cases resolved/ decided (no) Permits/lease contracts issued (no)  |  |                  |  | CENRO Siocon Zamboanga del Sur                    |   | <u> </u>                   |                       | 180                   | 180                     | 45 45 30<br>180 180 120  |
| 200 Isolated survey plans under LAMS approved (no) 5,000 Cases resolved/ decided (no) Permits/lease contracts issued (no)  |  |                  |  | CENRO Ramon Magsaysay                             |   |                            |                       | 9                     | 90 90                   | 90 90  |
| 200 Isolated survey plans under LAMS approved (no) 5,000 Cases resolved/ decided (no) Areas 5,000 Permits/lease contracts issued (no)  |  |                  |  | CENRO Guipos                                      |   |                            |                       | 90<br>213             | 90 90<br>213 213        | 90 90 60<br>213 213 103  |
| 200 Isolated survey plans under LAMS approved (no) 5,000 Cases resolved/ decided (no) Areas 5,000 Permits/lease contracts issued (no)  |  |                  |  | CENRO Imelda                                      |   |                            |                       | 105                   | 105                     | 105 105 55   |
| 200 Isolated survey plans under LAMS approved (no) 5,000 Cases resolved/ decided (no) Permits/lease contracts issued (no)  |  |                  | -  | CENRO Kabasalan                                   |   | _                          |                       | <u>\$</u> \$          | 54 54<br>54 54          | 54 54 24<br>54 54 24   |
| 5,000 Cases resolved/ decided (no)  5,000 Permits/lease contracts issued (no)  | 1.4 Inspection, verification and approval of surveys (IVAS) using LAMS | 200              | Isolated survey plans under LAMS approved (no) | Regional Office                                   |   |                            | 1,000                 | 1,000                 |                         | 1,000  |
| 5,000 Permits/lease contracts issued (no)  | 1.5 Disposition of Land Cases  | 5,000            | Cases resolved/<br>decided (no)                | Regional Office                                   |   |                            | 10                    | 20                    | -                       | 20 10  |
| CENRO Imelda CENRO Kabasalan CENRO Zamboanga City  | 1.6 Management of Foreshore Areas                                      | 5,000            | Permits/lease contracts issued (no)            | Zamboanga Sibugay PENRO Sibugay                   |   |                            | N 51                  | 2 5                   | 2 5                     |  |
|  |  | ar               |  | CENRO Imelda CENRO Kabasalan CENRO Zamboanga City | - |                            |                       |                       |                         |  |

| REGION SX  | Unit Cost | Defermon Indicators                            | Province/ Municipality             | FY 2016<br>Accomp. |                         | FY 2017 Phy     | FY 2017 Physical Performance/Targets | ance/Targets |                   | Class |              | FY 201      | FY 2017 Financial Performance/Targets                 | Performa | -   ⊋        |
|--|-----------|--|------------------------------------|--------------------|-------------------------|-----------------|--------------------------------------|--------------|-------------------|-------|--------------|-------------|---|----------|--------------|
| Program/Activity/Project   | (P)       | Performance Indicators                         | Province/ Municipality             | Phys. Fin.         | Q1 Estimate             | Q2 Estimate     | Q2 Estimate Q3 Estimate              | Q4 Estimate  | TOTAL             | Class | Q1 Estimat   | te Q2 Esti  | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | istim    | late         |
|  |           |  |                                    |                    | 700.537                 | 700.542         | 700,541                              | 700,538      | 2,802,158         | NOOE  | 1,935        |             | 1,931   | 1,5      | 1,932        |
| 2. Land Records Management   |           |  | Regional Office                    |                    | 645.289                 | 645,292         |                                      | 645,287      | 2,581,159         | MOOE  | 35           | 391         | 386   |          | 387          |
| 2.1 Quality assurance  |           |  | Regional Office                    |                    | 218 713                 | 318 716         |                                      |              | 1,274,854         | MOOE  | 16           | 195         | 190   |          | 191          |
| 2.1.1 Validation of scanned images   | 0.6       | Scanned images validated (no)                  | Regional Office                    |                    | 310,713                 | 010,710         |                                      |              | 1 374 064         | 200   | <del>-</del> | <u>x</u> _  | <u>1</u>  | _        | 9            |
| 3 1 1 1 Crimiau racorde  |           | SR validated (no)                              | Regional Office                    |                    | 318,713                 | 318,716         |                                      |              | 1,2/4,854         | NO C  |              | 3 2         | 0 0   | _        | 2 -          |
| Z.1.1.1 Survey lecolds   |           | ISP validated (no)                             | Regional Office                    |                    | 16,275                  | 16,275          | 16,275                               | 16,273       | 65,098            | MOOE  |              | 12          | ي   |          | 9 6          |
| - Isolated survey plans  |           | OF validated (no)                              | Regional Office                    |                    | 158,338                 | 158,341         |                                      |              | 633,359           | MOOE  |              | 96          | 92  |          | 96           |
| 2.1.1.2 Survey envelopes   |           | SE validated (110)                             | Pegional Office                    |                    | 144.100                 | 144,100         |                                      |              | 576,397           | MOOE  | _            | 87          | 87  |          | 86           |
| - Lot data computations  |           | LDC validated (no)                             | Regional Office                    |                    | 206 576                 | 326 576         |                                      |              | 1,306,305         |       |              | 196         | 196   | _        | 8            |
| <ul><li>2.1.2 Public land application records</li><li>2.2 Validation of encoded data</li></ul> | 9         | PLA validated (no) Encoded data validated (no) | Regional Office                    |                    | 55,218                  | 55,220          |                                      |              | 220,879           |       | 4.           | 498         | 498   | 4.       | 498          |
| 2.2.1 Survey records   |           | Encoded survey records validated (no)          | Regional Office                    |                    | 49,782                  | 49,782          | 49,782                               | 49,782       | 199,128           | MOOE  | 4            | 449         | 449   | 449      | <u> </u>     |
| 2.2.1.1 Isolated survey plans  |           | Encoded data validated (no)                    | Regional Office                    |                    | 4,038                   | 4,038           | -                                    |              |                   |       |              | 37          | 37  | 37       | <u> </u>     |
| 2.2.1.2 Lot data computations 2.2.2 Public land application records                            |           | LDC validated (no) PLA validated (no)          | Regional Office<br>Regional Office |                    | 45,7 <b>44</b><br>5,436 | 45,744<br>5,438 | 45,744<br>5,438                      | 5,439        | 182,976<br>21,751 | MOOE  | 4            | 49          | 49  | 49       | 9 1          |
| <ol><li>2.3 Rental of desktop server and<br/>network attached survey</li></ol>                 | 1,360,000 | Desktop server and network                     | Regional Office                    |                    |                         |                 |                                      |              | _                 | MOOE  | ω            | 340         | 340   | 340      | _5           |
| 24 Hiring of Job Order   | 180,000/  |  |                                    |                    | •                       |                 |                                      |              | 00                | MOOF  | N            | 240         | 240   | Ņ        | 240          |
| 1.41 IIIII Q 01 000 01001  | month     | JO hired (no)                                  | Regional Office                    |                    | <u> </u>                | -               | <u>. «</u>                           | _ 0          |                   |       | . 4          | 408         | 408   | <b>4</b> | <u>&amp;</u> |
| 2.5 Land Records Maintenance   |           | Land records maintained (no)                   | Regional Office                    |                    |                         |                 |                                      |              |                   |       |              | 58          | 59  |          | 59           |
| 3. Land Surveys  |           |  | ***                                | wh.                |                         |                 |                                      |              |                   |       |              | <del></del> |   |          |              |
| 3.1 Reconstruction of old/missing/<br>destroyed survey records                                 | 300       | Lots reconstructed (no)                        | Regional Office                    |                    | 1,000                   | 1,500           | 0 1,500                              | 0 1,000      | 5,000             | MOOE  | 63           | 375         | 375   | ω        | 375          |
|  |           |  | Regional Office                    |                    |                         |                 |                                      |              |                   | MOOE  |              | 273         | 273   | ľΥ       | 270          |
| 4. Fixed Expenditures  |           |  | •                                  |                    |                         |                 |                                      | Chart        |                   |       |              | 2           | ج7  |          | <u>~</u>     |
| 5. Budgetary Impositions   |           |  | Regional Office                    |                    |                         |                 | · ·                                  |              |                   | MOOE  |              | 5/          | 5/  |          | ç            |
|  |           |  | Regional Office                    |                    |                         |                 | -                                    |              |                   | MOOE  |              | 240         | 243   | 240      | 15           |

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| REGIONIX                               |                  |                        |                        | FY 2016<br>Accomp |     | FY 2017 Phy | FY 2017 Physical Performance/Targets | ance/Targets  |       | EXD.     | _           | FY 2017 Financial Performance/Targets | cial Performa | nce/Targets   |        |
|--|------------------|------------------------|------------------------|-------------------|-----|-------------|--------------------------------------|---|-------|----------|-------------|---------------------------------------|---------------|---|--------|
| Program/Activity/Project               | Unit Cost<br>(P) | Performance Indicators | Province/ Municipality | Phys. Fin.        |     | Q2 Estimate | Q3 Estimate                          | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | TOTAL | Class    | 21 Estimate | 22 Estimate (                         | 23 Estimate   | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate   TOTAL | TOTAL  |
|  |                  |                        |                        |                   |     |             |                                      |   |       | 1        |             |                                       |               |   |        |
| 6. PS Requirement of Regular Personnel |                  |                        | Regional Total         |                   |     |             |                                      |   |       | Total PS | 15,727      | 21,535                                | 15,727        | 22,691  | 75,680 |
|  |                  |                        | Regional Office        | -                 |     |             |                                      |   |       | 33       | 6,590       | 9,005                                 | 6,590         | 9,463   | 31,648 |
|  |                  |                        | PENRO Norte            |                   |     |             |                                      |   |       | <b>В</b> | 3,631       | 4,986                                 | 3,631         | 5,276   | 17,524 |
|  |                  |                        | PENRO Sur              |                   | -,- |             |                                      |   |       | 3        | 2,094       | 2,870                                 | 2,094         | 3,029   | 10,087 |
|  |                  |                        | PENRO Sibugay          |                   |     |             |                                      |   |       | PS       | 3,412       | 4,674                                 | 3,412         | 4,923   | 16,421 |

Prepared by:

EDGARDOY MONTOSO) Management Division Chief, Planning and

Recommending Approval:

Chief, Finance Division LUISITO É ILLEDO

Approved:

MARTO D. MENDOZA

OIC, Undersecretary for Policy and Planning

ATTY. ERNESTOD. ADOBO, JR., CESO I Understaction Administration and Aformation Systems

Central Office Planning Officer CEBVANTES

ROSEANNE

FREDERICK C. YANGO

Reviewed by:

Central Office Budget Officer

|                                | Unit Cost |                        |                        | FY 2016    | _             | FY 2017 Physical Performance/Targets            | formance/Targets | Exp.       | <u></u> | FY 20       | 17 Financial | FY 2017 Financial Performance/Targets           | argers        |
|--------------------------------|-----------|------------------------|------------------------|------------|---------------|---|------------------|------------|---------|-------------|--------------|---|---------------|
| Program/Activity/Project       | (P)       | Performance Indicators | Province/ Municipality | Phys. Fin. | Q1 Estimate C | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate | nate Q4 Estimate | TOTAL      | ٠.      | imate Q2 Es | stimate Q3 t | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate | stimate TOTAL |
| A.03.d Management of Protected |           |                        |                        |            |               |   |                  |            |         |             |              |   | _             |
| and Marine Resources/          |           |                        |                        |            |               |   |                  | <br>       |         | 18,424      | 36,879       | 23,823  | 23,934        |
| Areas                          |           |                        | Regional Total         |            |               |   |                  | . ס        |         |             | 11,971       | 8,758   | 12,570        |
|                                |           |                        |                        |            |               |   |                  | MC         |         |             | 17,858       | 15,065  | 11,364        |
|                                |           |                        |                        |            |               |   |                  | 8          |         |             | 7,050        |   |               |
|                                |           |                        |                        | -          |               | -   |                  | 10.        |         | 7,553       | 17,588       | 10,744  | 10,292        |
|                                |           |                        | Regional Office        |            |               |   |                  |            |         | 1,605       | 2,176        | 1,604   | 2,253         |
|                                |           |                        |                        | -          |               |   |                  |            | _       | 5,349       | 8,362        | 9,140   | 8,039         |
|                                |           |                        |                        |            | -             |   |                  |            |         | 599         | 7,050        |   |               |
|                                |           |                        | Tomboons del Norte     |            |               |   |                  | <b>1</b> 0 |         | 4,133       | 8,398        | 4,636   | 4,232         |
|                                |           |                        | Zalliboaliga dei Nolle |            |               |   |                  | <b>-</b>   |         | 2,438       | 3,343        | 2,437   | 3,532         |
|                                |           |                        |                        | _          |               |   | -                |            |         | 1,695       | 5,055        | 2,199   | 700           |
|                                |           |                        | DENIED Note            |            |               | ••  |                  | 10         |         | 2,473       | 3,373        | 2,472   | 3,542         |
|                                |           |                        | PENRO NOILE            |            |               |   | _                |            | ß       | 2,438       | 3,343        | 2,437   | 3,532         |
|                                |           |                        |                        |            |               |   |                  | M          |         | 35          | 30           | 35  | <u>1</u>      |
|                                |           |                        | CENIDO Diñan           |            |               |   |                  | MO         |         | 634         | 2,895        | 620   | 296           |
|                                | ,         |                        | CENIDO Manukan         |            |               |   |                  | MC         |         | 176         | 319          | 165   | 5             |
|                                |           |                        | CENIDO Lilov           |            |               |   |                  | M          |         | 522         | 807          | 1,098   | 328           |
|                                |           |                        | CENTO Ciopo            |            |               |   |                  | M          |         | 328         | 1,004        | 281   | 61            |
|                                |           |                        | CENTO GIOCOII          |            |               |   |                  | 10         |         | 2,032       | 3,514        | 2,609   | 3,358         |
|                                |           |                        | Zallibbailga Dei Gai   |            |               |   |                  | _          | PS<br>— | 1,615       | 2,203        | 1,614   | 2,313         |
|                                |           |                        |                        |            |               |   |                  | <u>×</u>   |         | 417         | 1,311        | 995   | 1,045         |
|                                |           |                        | DENIDO CITA            |            |               |   |                  | 70         |         | 1,700       | 2,787        | 2,139   | 2,848         |
|                                |           |                        |                        | -          |               | _   |                  |            |         | 1,615       | 2,203        | 1,614   | 2,313         |
|                                |           |                        |                        |            |               |   | <del>_</del> _   | <u> </u>   |         | 85          | 584          | 525   | 535           |
|                                |           |                        | CENIDO Ramon Mansaysay |            |               |   | -                |            | MOOE    | 228         | 105          | 25  |               |
|                                |           |                        | CENRO Guipos           |            |               |   |                  | \$         | MOOE    | 104         | 622          | 445   | 510           |
|                                |           |                        |                        | _          |               |   | _                |            |         |             |              |   | _             |
|                                |           |                        |                        |            | _             |   |                  |            |         |             |              |   |               |

|                          |                        |       |       |           |       |                      |                   |              |              |               |             |              |       |                       | •                   |        |               |                 |        | and Management | A.03.d.1 Protected Areas Development |                      |                 |              |       |                 |               |       |                       |                   | Program/Activity/Project                              |                                       | REGION IX |
|--------------------------|------------------------|-------|-------|-----------|-------|----------------------|-------------------|--------------|--------------|---------------|-------------|--------------|-------|-----------------------|---------------------|--------|---------------|-----------------|--------|----------------|--------------------------------------|----------------------|-----------------|--------------|-------|-----------------|---------------|-------|-----------------------|-------------------|---|---------------------------------------|-----------|
|                          |                        |       |       |           |       |                      |                   |              |              |               |             |              |       |                       |                     |        |               |                 |        |                | velopment                            |                      |                 |              | _     |                 |               |       |                       |                   |   | Unit Cost                             |           |
|                          |                        |       |       |           |       |                      |                   |              |              |               |             |              |       |                       |                     |        |               |                 |        |                |                                      |                      |                 |              |       |                 |               |       |                       |                   | Tellor lidicació                                      |                                       |           |
| CENTRO Railhon magaayaay | CENIDO Damon Mageaveav |       |       | DENBO Sur |       | railigo anga por o a | Zamhoanga Del Sur | CENRO Siocon | CENRO I ilov | CENRO Manukan | CENBO Piñan | DENIRO Norte | -     | - Callipooniga activo | Zamboanna del Norte |        | Togiciai Ciio | Regional Office |        | Tregional Loan | Decional Total                       | CENRO Zamboanga City | CENRO Kabasalan | CENRO Imelda |       | r CNICO Olougaj | DENRO Siburay |       | Zalilipualiya Sibuyay | Zamboanna Sibunav | 1 Company   | Dravince/ Municipality                |           |
|                          |                        |       |       |           |       |                      |                   |              |              |               |             |              |       |                       |                     |        |               |                 |        |                |                                      |                      |                 |              |       |                 |               |       |                       |                   | ?   | FY 2016<br>Accomp.                    |           |
|                          |                        |       |       |           |       |                      | -                 |              |              |               |             |              |       |                       |                     |        | -             | -               |        |                |                                      |                      |                 | -            |       |                 |               |       |                       |                   | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | FY 2017 Physical I                    |           |
|                          |                        |       |       |           |       |                      |                   | -            |              |               |             |              |       |                       |                     |        |               |                 |        |                |                                      |                      |                 |              |       |                 |               |       |                       |                   |   | FY 2017 Physical Performance/Targets  |           |
| MOOE                     | MOOE                   | MOOE  | PS.   | TOTAL     | MOOE  | PS.                  | TOTAL             | MOO          | MOOE         | MOO           | MOO         | PS           | МОО   | P <sub>S</sub>        | TOTAL               | MOOE   | PS            | TOTAL           | MOOE   | PS             | TOTAL                                | MOOI                 | MOOE            | MOON         | MOOR  | PS              | TOTAL         | MOOE  | PS                    | TOTAL             | TOTAL   | Exp.                                  |           |
| m 104                    | 94                     |       | 1,615 |           |       | 1,615                |                   |              |              |               |             |              |       |                       | •                   |        | 1,605         | Ĩ               |        |                | L 14,766                             | 545                  |                 |              |       | 3,103           |               |       |                       | 4,706             |   | =                                     |           |
| 602                      | 95                     | 559   | 2,203 | 2,762     | 1,256 | 2,203                | 3,459             | 968          | 787          | 304           | 2,895       | 3,343        | 4,954 | 3,343                 | 8,297               | 3,196  | 2,176         | 5,372           | 12,360 | 11,971         | 24,331                               | 1,274                | 251             | 722          | 883   | 4,249           | 5,132         | 3,130 | 4,249                 | 7,379             | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | FY 2017 Financial Performance/Targets |           |
| 420                      |                        | 460   | 1,614 | 2,074     | 880   | 1,614                | 2,494             | 234          | 1,093        | 150           | 615         | 2,437        | 2,092 | 2,437                 | 4,529               | 3,089  | 1,604         | 4,693           | 8,701  | 8,758          | 17,459                               | 1,110                | 41              | 562          | 1,018 | 3,103           | 4,121         | 2,731 | 3,103                 | 5,834             | Estimate Q4   | al Performance                        |           |
| 510                      |                        | 510   | 2,313 | 2,823     | 1,020 | 2,313                | 3,333             | 6            | 323          |               | 291         | 3,532        | 624   | 3,532                 | 4,156               | 1,875  | 2,253         | 4,128           | 5,048  | 12,570         | 17,618                               | /50                  | 51              | 168          | 611   | 4,472           | 5,083         | 1,580 | 4,472                 | 6,052             |   | ₃/Targets                             |           |
| 1,636                    | 189                    | 1,589 | 7,745 | 9,334     | 3,414 | 7,745                | 11,159            | 1,505        | 2,720        | 625           | 4,435       | 11,750       | 9,285 | 11,750                | 21,035              | 10,851 | 7,638         | 18,489          | 32,114 | 42,060         | 74,174                               | 3,6/9                | 510             | 1,745        | 3,110 | 14,927          | 18,037        | 9,044 | 14,927                | 23,971            | TOTAL   |                                       |           |

| 1.3 Patrolling of Protected Areas                           |   | 1.2 Strengthening of PAMB   |   | 1.1 Resource assessment                                    | <ol> <li>Management of Protected Areas</li> </ol> |                      |                 |               |                 |               |       |                   |                   | Program/Activity/Project                              |                                       |
|---|---|---|---|--|---|----------------------|-----------------|---------------|-----------------|---------------|-------|-------------------|-------------------|---|---------------------------------------|
| <br>  |   |   |   | 100/ha   |   |                      |                 |               |                 |               |       |                   |                   | (P)   | Unit Cost                             |
| PA patrolled (community-based-CSO support) (PA/area) - TIWS | TIWS PAMB meeting conducted/<br>minutes of PAMB meeting submitted<br>and resolution passed and<br>approved (no) | Attendance to PAMB meetings/<br>and other PA mgt. related trainings/<br>seminars/ workshops with reports<br>submitted to BMB (no) | submitted (no) Buug Natural Biotic Area (BNBA)            | Biophysical assessment report (permanent monitoring plots) |   |                      |                 |               | •               |               |       |                   |                   | Performance Indicators                                |                                       |
| Regional Office   | Regional Office   | Regional Office   | Zamboanga Sibugay<br>CENRO Imelda<br>CENRO Zamboanga City |  |   | CENRO Zamboanga City | CENRO Kabasalan | CENIDO Implda |                 | PENRO Sibugay |       | Lamboanga olouga) | Zamhoanna Sihunav | Province/ Municipality                                | Decision / Manicipality               |
|   |   |   |   |  |   |                      |                 |               |                 |               |       |                   | +                 | Phys. Fin.  | FY 2016<br>Accomp                     |
| 242,967   |   | N   |   |  |   |                      |                 | -             |                 |               |       |                   |                   | . Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate     |                                       |
| <br>242,967   | ٠   | ω   |   |  |   |                      |                 |               |                 |               | -     | <u> </u>          |                   | 2 Estimate C  | Y 2017 Phys                           |
| <br>242,967   |   | ω   |   |  |   |                      |                 | _             |                 |               | _     |                   |                   | 3 Estimate (  | FY 2017 Physical Performance/Targets  |
| 242,967   |   | N   |   |  |   |                      |                 |               |                 |               |       |                   |                   | 24 Estimate   | nce/Targets                           |
| 242,967   |   | -   |   |  |   |                      |                 |               |                 |               |       |                   |                   | TOTAL   |                                       |
| 7 MOOE  | 2<br>MOOE   | 10 MOOE   | MOOE  | Total  |   | MOOE                 | MOOE            | MOOE F        | PS PS           | TOTAL         | MOOE  | PS                | TOTAL             | Class   | Э<br>Б<br>ф                           |
| 40  |   | 50  | 88<br>150   | 3  |   | 455                  | 95              | 293           | 3,103<br>508    | 3,701         | 1,441 | 3,103             | 4,544             | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | ָנִיד                                 |
| <br>40  | 75  | 50  | 132   | n<br>0<br>0  |   | 1,204                | 190             | 687           | 4,249<br>873    | 5,122         | 2,954 | 4,249             | 7,203             | 2 Estimate Q  | FY 2017 Financial Performance/Targets |
| 40  | 75  | 50  | 132   | 720  |   | 1,060                |                 | 562           | 3,103<br>1,018  | 4,121         | 2,640 | 3,103             | 5,743             | 3 Estimate Q  | ial Performan                         |
| <br>40  |   |   | 88<br>550   | 638  |   | 750                  |                 | 168           | 4,472<br>611    | 5,083         | 1,529 | 4,472             | 6,001             | 4 Estimate  | nce/Targets                           |
| 160   | 150   | 150   | 440<br>1,854  |  |   | 3,4                  | 285             | 1,710         | 14,92/<br>3 100 | 18,027        | 8,564 | 14,927            | 23,491            | TOTAL   |                                       |

| Bel Northe 2 4 2 6 MODE 376 8 Bel Northe 2 4 2 6 MODE 376 8 Bel Northe 376 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1   | Program/Activity/Project      | Unit Cost<br>(P) | Performance Indicators                         | Province/ Municipality | FY 2016 Accomp. Phys. Fin. Q1 Estime | FY 2017 Page 122 Estimate | FY 2017 Physical Performance/Targets Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | Exp. Class | FY 2017 Financial Performance/Targets Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | FY 2017 Financial Performance/Targets Q2 Estimate Q3 Estimate Q4 Estimate | اگ∣يَّة |
|--|-------------------------------|------------------|--|------------------------|--------------------------------------|---------------------------|--|------------|---|---|---------|
| Jament Daires 500000 PAMP environed to PENRO (ini) PAMP invitated and environes to PAMP provised by PAMB and PAMP provised by PAMB provised by PAMB provised by PAMP provised by PAM | 4 PA management               |                  |  |                        |                                      |                           |  |            |   |   |         |
| Auth reviewed and endorsed to ANIR (no.)  PAMB (no.)   | 1.4.1 Preparation/updating of | 500 000          | PAMP endorsed to PENRO (no)                    |                        |                                      |                           |  |            |   |   |         |
| PAMB (no)   PAMB and emborated by PAMB and emborated to BIR (no)   PAMB approved by PAMB and emborated to BIR (no)   PAMB and participatory planning activities integrated to LGU   PAMB and banga del Norte   Pambispanent plans resulting from cancer as apolitic grants and participatory planning and    | r A Mariageri el Itiria i s   | 000,000          | PAMP reviewed and endorsed to                  |                        |                                      |                           |  |            |   |   |         |
| PAME approved by PAMB and enclosed to BIME (no.)   Total   |                               |                  | PAMB (no)                                      |                        |                                      | •                         |  |            |   |   |         |
| Intervening Activity:   Inte   |                               |                  | PAMP approved by PAMB and endorsed to RMB (no) |                        |                                      |                           |  |            |   |   |         |
| Annual Investment Plan   Cell  |                               |                  | Intervening Activity:                          |                        |                                      | _                         |  | <br>       |   | <del>-</del>  | -       |
| Annual Investment Plan)    Annual Investment Plan   Regional Total   Regional Reg |                               |                  | - activities integrated to LGU                 |                        |                                      |                           |  |            | }   | •   | _       |
| Adjusted to the plan in corporating climate concerns & adopting management plans resulting from MEA & GAD concerns & adopting management plans resulting from MEA & GAD concerns & adopting management plans resulting from MEA & GAD concerns & adopting management plans resulting from MEA & GAD concerns & adopting concerns & adopting management plans resulting from MEA & GAD concerns & adopting concerns & concerns & adopting concerns & concerns & adopting concerns &   |                               |                  | Annual Investment Plan)                        | Regional Total         | -                                    |                           | 4  |            | 3/6   |   |         |
| Participatory planning   |                               |                  | Milestone Targets:                             | Zamboanga del Norte    |                                      |                           | 2  |            | 3/6   |   |         |
| Revision of the plan incorporating   Celebra   |                               |                  | - Participatory planning                       | CENRO Piñan            |                                      |                           |  |            | 188   |   | _       |
| Climate concerns & adopting   Part    |                               |                  | - Revision of the plan incorporating           |                        | -                                    |                           |  |            |   |   |         |
| MEA & GAD concerns   CENRO Slocon   CENRO Inelada   CENRO In   |                               |                  | climate concerns & adopting                    |                        |                                      |                           |  |            |   |   |         |
| Endorsement of the plan to PAMB   Zamboarga del Sur  |                               |                  | management plans resulting from                |                        |                                      |                           | <u> </u>   |            | 188   |   |         |
| Endosement of the plan to PAMB   Zamboanga del Sur   |                               |                  | MEA & GAD concerns                             | CENKO VIOCON           |                                      |                           | <u> </u>   |            |   |   |         |
| Approval by PAMB   |                               |                  | - Endorsement of the plan to PAMB              | Zamboanga del Sur      |                                      |                           |  |            |   |   |         |
| Lendosement of the plan   CENRO Guipos   CENRO Guipos   CENRO Guipos   CENRO Guipos   CENRO Guipos   CENRO Inelda   CENRO IN   |                               |                  | - Approval by PAMB                             | PENRO Sur              |                                      |                           |  |            | rue   |   |         |
| Zamboanga Sibugay   2   2   2   2   MOCE   500   50   50   50   50   50   50   |                               |                  | - Endorsement of the plan                      | CENRO Guipos           |                                      |                           |  |            |   |   |         |
| 6,000/km PA management zones delineated/marked (km) Intervening Activity: - consensus among communities reached Regional Total CENRO Zamboanga City  Milestones Targets: - Public coordination and notification Public consultation - Delineation of management zones and buffer zones - Preparation of reports with - Preparation of reports with - CENRO Liloy - Public consultation CENRO Zamboanga del Sur   |                               |                  |  | Zamboanga Sibugay      |                                      |                           |  |            |   |   |         |
| CENRO Zamboanga City   |                               |                  |  | CENRO Imelda           | -                                    |                           |  |            |   |   |         |
| 6,000/km   PA management zones   delineated/marked (km)   Intervening Activity:  |                               | •                |  | CENRO Zamboanga City   |                                      |                           |  | _          |   | _   |         |
| Regional Total   10   80   50   140   MOOE   60   460   3  | 1.4.2 PA management zoning    | 6,000/km         | PA management zones                            |                        |                                      |                           |  | 13,300     |   |   |         |
| Regional Total   10   80   50   140   MODE   60   460   3   3   3   4   4   4   5   5   5   5   5   5   5  |                               |                  | Intervening Activity:                          |                        |                                      |                           |  | •          |   |   |         |
| Regional Total   Regional Total   Regional Office   Robert   Regional Office   Reg   |                               | -                | - consensus among                              | i<br>:                 |                                      |                           |  |            |   |   |         |
| Regional Office   10   10   20   MODE   60   180   |                               |                  | communities reached                            | Regional Total         |                                      |                           |  |            |   |   |         |
| Zamboanga del Norte  |                               |                  | Milestones Targets:                            | Regional Office        |                                      |                           |  |            |   |   | -       |
| Ication         CENRO Piñan         10         10         20         60         60           CENRO Liloy         20         20         40         MOOE         120   |                               |                  | Site Assessment                                | Zamboanga del Norte    |                                      |                           | 30   |            |   | 180   |         |
| Zamboanga del Sur 20 20 40 MOOE 120 60 60  |                               |                  | - Public coordination and notification         |                        |                                      |                           | 10   | 20         | 60  | <u></u>   |         |
| Zamboanga del Sur 20 20 40 MOOE 120  |                               |                  | - Public consultation                          |                        |                                      |                           | 20   | 20         | -   | 120   |         |
| Lattinocatiga usi cui  |                               |                  | - Delineation of management                    | Zambaana dal Cur       |                                      |                           |  |            |   |   |         |
| 10 10 00   |                               |                  | zones and burier zones                         | Zailiboaliga dei odi   |                                      |                           |  |            |   |   |         |
| 10   |                               |                  | - Flebalaudi di lebotis with                   | DENIRO Sur             |                                      |                           | 10   | 20         |   | 60  |         |

REGION IX 1.5 PA Habitat protection 1.5.1 Implementation of 1.4.3 PAMB operations Program/Activity/Project System (BMS) Biodiversity Monitoring (functional management) Unit Cost (P) 200/PA 10,000 5,000 PA monitored and consolidated report submitted to BMB (no) PAEMB meeting (no) forged on partnership and Resolution and/or MOA Attendance to GLSIPLS resources secured (no) Compilation of basic /lilestones Targets: Establish the BMS station Identification of priorities for BMS information on PA Performance Indicators Regional Office
- TIWS Regional Total Regional Office Regional Office Regional Total Zamboanga Sibugay Zamboanga del Norte Zamboanga del Norte (Buug & Malangas Areas) -Dumanquillas Bay **CENRO** Guipos CENRO Piñan CENRO Imelda PENRO Sur BNBA CENRO Liloy CENRO Zamboanga City zamboanga Sibugay **CENRO** Guipos amboanga del Sur CENRO Siocon **CENRO Liloy** CENRO Piñan CENRO Imelda Province/ Municipality Phys. FY 2016 Accomp. F Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Physical Performance/Targets 20 6 <del>3</del> 5 8 TOTAL 6 6 6 20 20 MOOE MOOE Total MOOE MOOE MOOE MOOE MOOE Total MOOE Exp. Class MOOE Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate 15 50 10 10 10 10 10 10 20 20 20 FY 2017 Financial Performance/Targets 1 0 8 1 0 8 200 100 8 4 65 8 30 30 30 30 10 10 20 30 30 1,050 120 120 10 60 60 10 60 60 8 ඉ ඉ 50 50 10 10 10 10 20 20 20 8 20 20 20 50 TOTAL 2,000 240 240 120 120 800 480 200 66

| Testinous  - Data analysis & Identity trends  - Validation of results with the PA communities - Presentation of Indings and recommended actions to PAMB CENRO Guipos Zamboanga Sibugay CENRO Imelda CENRO Zamboanga City - PNP - Sta. Cruz  1.5.2 IEC materials produced/ (coffee table book, videos, clips, posters, etc.)  distributed (no.)  Promotional materials developed/produced/ distributed (no.)  Zamboanga del Norte CENRO Siocon Zamboanga del Sur PENRO Sibugay PENRO Sibugay CENRO Sibugay CENRO Sibugay PENRO Sibugay PENRO Sibugay  | - Data analysis & Identity trends - Validation of results with the PA communities - Presentation of Indings and recommended actions to PAMB  Promotional materials developed/produced/ distributed (no.)  Promotional materials  | Program/Activity/Project                          | Unit Cost<br>(P) | Performance Indicators  - Data compilation using field  | Province/ Municipality                       | FY 2016<br>Accomp.<br>Phys. Fin. | 1. |           |  | FY 2017 Physical Performance/Targets  Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate TOTAL |
|--|--|---|------------------|---|--|----------------------------------|----|-----------|--|---|
| - Presentation of findings and recommended actions to PAMB  Promotional materials developed/produced/ distributed (no.)  Figure 1.2  Figure 1.2  Figure 2.2  Figure 2.2  Figure 3.2  Figur | - Presentation of findings and recommended actions to PAMB  Promotional materials developed/produced/ distributed (no.)  Figure 1.2  Figure 2.2  Figure 2.2  Figure 3.2  Figur |   |                  | <ul> <li>- Data analysis &amp; Identity trends</li> <li>- Validation of results with</li> <li>the PA communities</li> </ul> | Zamboanga del Sur<br>PENRO Sur               |                                  |    |           | 1 2  | 1 2   |
| s,  Promotional materials developed/produced/ distributed (no.)  F   | s,  Promotional materials developed/produced/ distributed (no.)  Promotional materials   |   |                  | recommended actions to PAMB   | CENRO Guipos                                 |                                  |    |           | ·  | s <u>-</u>  |
| Promotional materials developed/produced/ distributed (no.)  | Promotional materials developed/produced/ distributed (no.)  |   |                  |   | Zamboanga Sibugay CENRO Imelda               |                                  |    |           | <u> </u>                                     | 1   |
| Promotional materials developed/produced/ distributed (no.)  | Promotional materials developed/produced/ distributed (no.)  |   |                  |   | CENRO Zamboanga City                         |                                  |    |           | 2  | 2   |
| s,  Promotional materials developed/produced/ distributed (no.)  | Promotional materials developed/produced/ distributed (no.)  |   |                  |   | - PNP<br>- Sta. Cruz                         |                                  |    |           |  |   |
|  |  | (coffee table book, videos, clips, posters, etc.) |                  | Promotional materials   |  |                                  |    |           |  |   |
| Zamboanga del Norte CENRO Piñan CENRO Liloy CENRO Siocon Zamboanga del Sur PENRO Sur CENRO Guipos Zamboanga Sibugay PENRO Sibugay  | Zamboanga del Norte CENRO Piñan CENRO Siocon Zamboanga del Sur PENRO Sur CENRO Sur CENRO Sur CENRO Sibugay PENRO Sibugay   |   |                  | distributed (no.)   | Regional Total Regional Office (PAMBCS/RPAO) |                                  |    | <u> 2</u> | <u> </u>                                     | <u> </u>  |
| CENRO Liloy CENRO Siocon Zamboanga del Sur PENRO Sur CENRO Guipos Zamboanga Sibugay PENRO Sibugay  | CENRO Liloy CENRO Siocon Zamboanga del Sur PENRO Sur CENRO Guipos Zamboanga Sibugay PENRO Sibugay  |   |                  |   | Zamboanga del Norte                          |                                  |    |           | 2 3  | 2 3   |
| Zamboanga del Sur PENRO Siocon CENRO Guipos Zamboanga Sibugay PENRO Sibugay  | CENRO Siocon Zamboanga del Sur PENRO Sur CENRO Guipos Zamboanga Sibugay PENRO Sibugay  |   |                  |   | CENRO Liloy                                  |                                  |    |           |  |   |
| PENRO Sur CENRO Guipos Zamboanga Sibugay PENRO Sibugay   | PENRO Sur CENRO Guipos Zamboanga Sibugay PENRO Sibugay   |   |                  |   | CENRO Siocon                                 |                                  |    |           | <u>,                                    </u> | <b>∵</b> →  |
| CENRO Guipos Zamboanga Sibugay PENRO Sibugay   | CENRO Guipos<br>Zamboanga Sibugay<br>PENRO Sibugay   |   |                  |   | PENRO Sur                                    |                                  |    |           | _ <b>_</b>                                   | <b>→</b> 1  |
| Zamboanga Sibugay PENRO Sibugay  | Zamboanga Sibugay PENRO Sibugay  |   |                  |   | CENRO Guipos                                 |                                  |    |           | -1   |   |
|  |  |   |                  |   | Zamboanga Sibugay<br>PENRO Sibugay           |                                  |    |           | 1  |   |

REGION IX 1.6 Ecotourism Development 1.6.1 Site development 1.6.2 Ecotourism business Program/Activity/Project Unit Cost (P) 750,000 Business plan for ecotourism Ecotourism site/facilities improved/ maintained (no) endorsed to PAMB/PENRO (no) evaluation/full site assessment) Site assessment (preliminary site Intervening Activity: and endorsed to PAMB for community fee-sharing mechanism established community operational approval (no) product and services prepared Intervening Activity: established community fee-sharing mechanism established community operational system established Mt. Timolan PL Performance Indicators Regional Total Regional Office Regional Office Zamboanga Sibugay Zamboanga Sibugay Zamboanga del Norte - Mt. Timolan PL CENRO Imelda CENKO Zamboanga City CENKO Liloy
- Murcielagos Island PLS CENRO Piñan Great & Little Sta. Cruz Isl. PLS Province/ Municipality Phys. Fin. FY 2016 Accomp. Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Physical Performance/Targets TOTAL MOOE MOOE MOOE MOOE Exp. Class MOOE MOOE Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate 250 573 261 663 8 8 FY 2017 Financial Performance/Targets 663 312 250 573 261 8 189 66 42 250 574 261 ഋ 8 250 574 261 654 86 BED Form 1 TOTAL 2,644 1,250 1,044 2,294 1,000 350 8 750

REGION IX Management of Caves and Cave Resources 2.1 Inventory and mapping of caves 2.2 Cave assessment and classification Program/Activity/Project Unit Cost (P) 100,000 50,000 (Regional Ecotourism Committee Regionwide report on caves with maps endorsed to BMB (no) submitted to BMB (no) ecotourism plan implementation issued and regular report on resolutions/decisions meeting conducted/attended) endorsed to BMB (no) Intervening Activity: recommended classification report Caves assessment report with community-based protection scheme established tourism products identified Performance Indicators Regional Office Regional Office Regional Total Zamboanga del Norte Regional Office Regional Total Zamboanga del Sur Zamboanga Sibugay Zamboanga del Norte **CENRO Liloy** Zamboanga del Sur CENRO Piñan PENRO Sibugay PENRO Sur CENRO Ramon Magsaysay CENRO Siocon **CENRO Liloy** CENRO Manukan CENRO Guipos Province/ Municipality Phys. FY 2016 Accomp. Ę Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Physical Performance/Targets TOTAL MOOE MOOE MOOE Total MOOE MOOE MOOE MOOE MOOE Exp. Class MOOE MOOE Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate 200 8 853 380 95 95 188 94 FY 2017 Financial Performance/Targets 1,144 100 380 95 190 95 55 20 8 95 94 94 8 8 8 TOTAL 1,997 100 760 190 285 190 95 377 189 500 200 ġ 250 5

| Program/Activity/Project   | Unit Cost<br>(P) | Performance Indicators   |
|--|------------------|--|
|  | 100,000          | Cave classified and approved by RCC and endorsed to BMB (no)   |
| 2.3 Preparation of site management plans for classified caves    | 150,000          | Cave management plans prepared and endorsed to BMB (no) Intervening Activity: - cave mgt, plans presented to LGU Tourism Council |
|  |                  |  |
|  |                  |  |
|  |                  |  |
|  |                  |  |
| 3. Conservation of Inland Wetlands                               | <del>no</del>    |  |
| <ol> <li>3.1 Inventory and mapping of inland wetlands</li> </ol> | 50,000           |  |
|  |                  | endorsed to BMB (no)   |
|  |                  |  |
|  |                  |  |
|  |                  |  |

REGION IX 6. Monitoring and Evaluation 5. Hiring of job contracts Budgetary Impositions Fixed Expenditures 7. Project Monitoring and Supervision 4. Hiring of two (2)Technical Staff to 3.2 Assessment and profiling of priority inland wetland 3.3 Preparation of site augment PAMBCS workforce 3.4 Conduct/co-hosting of symposium/forum/ management plan congress/festival Program/Activity/Project Unit Cost (P) 200,000 150,000 150,000 Inland wetland management Assessment report with map and geotagged photos of priority PAMBCS workforce hired (no) Intervening Activity: to BMB (no) wetlands endorsed to BMB (no) plan review and endorsed (Turtle Islands Wildlife Sanctuary) viewing shed established Job contracts hired (no) fee system established local community organized Technical Staff to augment Performance Indicators Regional Office Regional Total Regional Office Regional Office Regional Office Zamboanga Sibugay Regional Office Regional Total Zamboanga del Sur CENRO Manukan Zamboanga del Norte PENRO Sibugay Regional Office Regional Office Regional Office Zamboanga Sibuga) PENRO Sur **PENRO Sibugay** Province/ Municipality Phys. FY 2016 Fin Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Physical Performance/Targets TOTAL MOOE Exp. Class Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate 250 36 100 445 57 55 FY 2017 Financial Performance/Targets 170 150 250 39 100 445 57 250 39 100 445 57 70 **3** 8 <u>6</u> 53 250 36 100 445 54 გ TOTAL 1,000 150 400 1,780 225 190 190 190 264 300 135 5 5

| REGION IX  Program/Activity/Project  Unit   | _                  | 11. PS Requirement of<br>Regular Personnel |                 |             |           |               |  |
|---|--------------------|--|-----------------|-------------|-----------|---------------|--|
| Unit Cost   |                    |  |                 | <u></u>     | ****      | =140          |  |
| Performance Indicators  |                    |  |                 |             |           |               |  |
| Province/ Municipality  | Regional Office    | Regional Total                             | Regional Office | PENRO Norte | PENRO Sur | PENRO Sibugay |  |
| ⊣ ବ ⊗ା  | Fliys              |  |                 |             |           |               |  |
|   | 1                  |  | <u></u>         | <u>-</u> .  | <u>-</u>  |               |  |
| FY 2017 Physical Performance/Targets  | idio et l'oblinato |  |                 | -           |           |               |  |
| nance/Targets   |                    |  |                 |             |           |               |  |
| TOTAL   |                    |  | -               |             |           |               |  |
| Exp.  | MOOE               | Total PS                                   | PS              | PS .        | В.        | <i>B</i>      |  |
| F Estimate  | 420                | 8,761                                      | 1,605           | 2,438       | 1,615     | 3,103         |  |
| ≃Y 2017 Final   | 420                | 11,971                                     | 2,176           | 3,343       | 2,203     | 4,249         |  |
| FY 2017 Financial Performance/Targets Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | 420                | 8,758                                      | 1,604           | 2,437       | 1,614     | 3,103         |  |
| ance/Targ   | 420                | 12,570                                     | 2,253           | 3,532       | 2,313     | 4,472         |  |
| ate Jess  |                    |  |                 | 2           |           | 2             |  |

| 1. Conservation and Protection of Wildlife<br>1.1 Philippine Eagle  | of Wildlife       | A. 03.d.2 Protection and Conservation | Program/Activity/Project (P)  | REGION IX                             |
|---|-------------------|---------------------------------------|---|---------------------------------------|
| Monitoring conducted/behavioral study documented (no) Intervening Activities: - community volunteers deputized community trained on tour guiding and first aid - critical habitat establishment   |                   |                                       | Performance Indicators  |                                       |
| Zamboanga del Norte PENRO Norte CENRO Piñan CENRO Manukan CENRO Siocon Zamboanga Del Sur PENRO Suipos Zamboanga Sibugay CENRO Sibugay CENRO Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City PENRO Zamboanga City PENRO Zamboanga City CENRO Siocon Zamboanga del Norte CENRO Siocon Zamboanga del Sur Zamboanga del Sur | Regional Office   |                                       | Province/ Municipality  |                                       |
|   |                   |                                       | Accomp.  Phys.   Fin.   | EV 2016                               |
| -1 ω σ -1 ω σ   |                   |                                       | FY 2017 Physical Performance/Targets  Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate |                                       |
| 1 12 21<br>3 3 3  |                   | <br>                                  | TOTAL   |                                       |
| MOOE MOOE  MOOE  MOOE   | MOOE<br>MOOE      | MOOE                                  | +-  | -                                     |
|   | 337 417<br>80 101 | 738 749                               | timate Q2 Estimate  | EV 2017 Fi                            |
| 30<br>35<br>15<br>15<br>15<br>20<br>5<br>5<br>10<br>25<br>20<br>25<br>10<br>25<br>20<br>25<br>10<br>25<br>20<br>25<br>47<br>10<br>25<br>26<br>47<br>47<br>47<br>47<br>56<br>57<br>57<br>58<br>59<br>59<br>59<br>59<br>59<br>59<br>59<br>59<br>59<br>59  |                   |                                       | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate                                       | FV 2017 Financial Performance/Targets |
| 10<br>5<br>5<br>5<br>5<br>7<br>5<br>7<br>5<br>7<br>5<br>7<br>5  | 750<br>76         | 902                                   | Estimate  |                                       |
| 110<br>10<br>40<br>40<br>35<br>169<br>354<br>480<br>10<br>35<br>225<br>225<br>210<br>60   | 2,020<br>364      | 3,218                                 | TOTAL   |                                       |

REGION IX 1.3 Pawikan 1.2 Tarsier Program/Activity/Project Unit Cost (P) 20,000 10,000 10,000 Distribution maps prepared (no) Population verification monitored (no) Identified nesting sites Intervening Activity: surveys conducted (no) community trained on tour guiding community trained community volunteers deputized and first aid community volunteers deputized (core zone) critical habitat establishment Performance Indicators Regional Office Zamboanga del Norte PENRO Norte Regional Total Zamboanga Sibugay Zamboanga del Sur Regional Total Zamboanga Sibugay Zamboanga del Norte Zamboanga Sibugay Zamboanga del Sur CENRO Kabasalan CENRO Guipos CENRO Ramon Magsaysay CENRO Siocon **CENRO Liloy** CENRO Manukan CENRO Zamboanga City CENRO Imelda PENRO Sur CENRO Zamboanga City CENRO Kabasalan CENRO Imelda Province/ Municipality Phys. Fin. FY 2016 Accomp. Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate FY 2017 Physical Performance/Targets TOTAL Total MOOE MOOE MOOE MOOE MOOF MOOE MOOE MOOE 30 MOOE Exp. Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate 25 25 5 5 12 12 FY 2017 Financial Performance/Targets 25 25 25 20 20 60 <del>10 20 10 10 20 20</del> 26 න **3** 23 20 26 TOTAL 103 75 66 110 20 20 10 10 10 හි 

| REGION IX                |           |   |                        |                    |   |                                      | i            |               |            |             |  | i<br>i         | - 1           | BED Form 1     |
|--------------------------|-----------|---|------------------------|--------------------|---|--------------------------------------|--------------|---------------|------------|-------------|--|----------------|---------------|----------------|
| Drogram/Activity/Drojact | Unit Cost | Performance Indicators                                | Province/ Municipality | FY 2016<br>Accomp. | FY 2  | FY 2017 Physical Performance/Targets | erformanœ/1  | argets        | Exp.       |             | FY 2017 Financial Performance/Targets        | cial Performar | nce/Targets   |                |
|                          | —<br>ত    |   | ,                      | Phys. Fin.         | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | stimate Q3 Es                        | timate Q4 Es | stimate TOTAL |            | Q1 Estimate | Estimate Q2 Estimate Q3 Estimate Q4 Estimate | ງ3 Estimate (  | 4 Estimate    | TOTAL          |
|                          | -         |   | CENRO Kabasalan        |                    |   |                                      |              | 11            | 1          |             |  |                | 10            | : <del>1</del> |
|                          |           |   | CENRO Zamboanga City   |                    | N   | 2                                    | 2            | 2             | 2<br>lotal |             | 10   | 10             |               | 20             |
|                          | 10,000    | New nesting sites documented (no)                     | Regional Total         |                    |   | 2                                    |              |               | 3 MOOE     |             | 20   |                | 10            | 30             |
|                          |           | ,   | Zamboanga del Norte    |                    |   |                                      |              |               |            |             |  |                |               |                |
|                          |           |   | CENRO Siocon           |                    |   |                                      |              |               | 1 MOOE     |             |  |                | 10            | 10             |
|                          |           |   | Zamboanga del Sur      |                    |   | •                                    |              |               |            |             |  |                |               |                |
|                          |           |   | CENRO Guipos           |                    |   |                                      |              |               | 1 MOOE     |             | 10   |                |               | 5              |
|                          |           |   | Zamboanga Sibugay      |                    |   |                                      |              |               |            |             |  |                |               | <u>.</u>       |
|                          |           |   | PENRO Sibugay          |                    |   |                                      |              |               | 1<br>MOOE  |             | 10   |                |               | Ö              |
|                          | 5,000     | Turtles tagged/released /                             | 1                      |                    |   | <u>.</u>                             | 3            | ת             | A Total    | 20          | <u>60</u>                                    | <u> </u>       | 25            | 210            |
|                          |           | natching released (110)                               | Zamboanda dal Norta    |                    |   | on i                                 | ъ !          | 2             |            |             | 25   | 25             | 10            | න              |
|                          |           |   | CENRO Piñan            |                    |   |                                      |              |               |            |             |  | <b>5</b> 1     | <u></u> 5     | 10             |
|                          |           |   | CENRO Manukan          |                    |   | 2                                    | 2            |               | 4          |             | : 15   | 10             |               | 20             |
|                          |           |   | CENRO Liloy            |                    |   | ယ္                                   |              |               | , <u>ш</u> |             | 3  | <b>.</b>       | n.            | <u> </u>       |
|                          |           |   | CENRO Siocon           |                    |   |                                      | N            |               |            |             |  | 3 5            | ပ             | 5 0            |
|                          |           |   | Zamboanga del Sur      |                    |   |                                      | . 6          |               | 70 MOOE    |             |  | , e            |               | န္က ဗ          |
|                          |           |   | CENRO Ramon Magsaysay  |                    |   |                                      | лO           |               | ט ת        |             |  | 25_2           |               | 23 23          |
|                          |           |   | CENTO Guipos           |                    | <u> </u>  | 7                                    | <b>ກ</b> (   | بي            | MOOF       | 26          | ఆ  | 30             | <del>15</del> | <b>i</b>       |
|                          |           |   | CENRO Imelda           |                    | 4   | <u> </u>                             |              |               |            |             | 5  |                |               | <b>5</b> 1     |
|                          |           |   | CENRO Kabasalan        |                    | ω   | ω                                    | ω            | ω             | 12         | 15          | 15   | 15             | 15            | : න            |
|                          |           |   | CENRO Zamboanga City   |                    | _   | ယ                                    | ω            |               | 7          | J           | 15   | 15             |               | 3              |
| 1.4 Bats                 |           | Population Survey conducted (no)                      | Regional Office        |                    |   |                                      |              |               | MOOE       | 4           | 4  | 4              | <u> </u>      | 15             |
|                          | 20,000    | Roosting sites monitored (no)                         |                        |                    |   |                                      |              |               |            |             |  |                |               |                |
|                          |           | ntervening Activity: - community volunteers deputized |                        |                    |   |                                      | . /**        |               |            |             |  |                |               |                |
|                          |           | and first aid   | Regional Office        |                    | 4   | <u>ი</u>                             | ത            | 4             | 6 MOOE     | 20          | 40   | 40             | 20            | 120            |
|                          |           | מות ווייני מות  | Zamboanga Sibugay      |                    |   |                                      |              |               |            |             |  |                |               |                |
|                          |           |   | CENRO Imelda           |                    |   | 2                                    | 2            |               | 2          |             |  |                |               |                |
|                          |           |   |                        |                    |   |                                      |              |               |            |             |  |                |               |                |

| Drogram/Activity/Drojact                  | Unit Cost | Performance Indicators   | Province/ Municipality | FY 2016<br>Accomp. | -             | Y 2017 Physica | FY 2017 Physical Performance/Targets | gets       | Ş <del>İ</del> | FY   | 2017 Financia                          | FY 2017 Financial Performance/Targets | argets                                       |              |
|---|-----------|--|------------------------|--------------------|---------------|----------------|--------------------------------------|------------|----------------|--|--|---------------------------------------|--|--------------|
| Flogranishousight toject                  | P         |  |                        | Phys. Fin.         | Q1 Estimate Q | 2 Estimate Q3  | Q2 Estimate Q3 Estimate Q4 Estimate  | nate TOTAL | Cidos          | Q1 Estimate Q2                               | Q2 Estimate Q3 Estimate                | Estimate Q4 Estimate                  |  | TOTAL        |
|   |           |  | CENRO Kabasalan        |                    | 2             | 2              | 2                                    | 2          | 2              |  |  |                                       |  |              |
|   |           |  | CENRO Zamboanga City   |                    | 2             | 2              | 2                                    | 2          | 2              |  |  |                                       |  |              |
| 1.5 Swallows                              |           | Population Survey conducted (no)   |                        |                    |               |                |                                      |            |                |  |  |                                       |  |              |
|   |           | <ul> <li>- Molave, ZDS</li> <li>Intervening Activity:</li> <li>- Habitat identified &amp; result/</li> </ul> |                        |                    |               |                |                                      |            |                |  | ************************************** |                                       |  |              |
|   |           | recommended interventions presented to the city council  | Regional Office        |                    |               |                |                                      |            | MOOE           | 4  | 4_                                     | 4                                     | ω  | 15           |
| 1.6 Protection and Monitoring of Hombills |           | Hombill habitats roosting sites  |                        |                    |               |                |                                      |            |                | <del></del> ,                                |  |                                       |  |              |
|   |           | monitored (no)   |                        |                    |               |                |                                      |            |                |  |  |                                       |  |              |
|   |           | - Mt. Timolan PL   | Regional Office        |                    |               |                |                                      |            | 4 MOOE         | 25   | 25                                     | 25                                    | 25   | 100          |
|   |           | Distribution Map prepared and submitted to BMB (no.)   | Regional Office        |                    |               |                |                                      |            |                |  |  |                                       |  |              |
|   |           | IEC on the importance of Hombill   | Regional Office        |                    | _             |                |                                      |            | _4_            |  |  |                                       |  |              |
| 1.7 Establishment of                      |           | IEC Conducted/ MOA formed  |                        |                    |               | 1.4.           |                                      |            |                |  |  |                                       |  |              |
| Manne Turtle Hatchery                     |           | with the PLGU/MLGU/BLGU/   | Danianal Office        |                    | <u>.</u>      | <u> </u>       | <u>&gt;</u>                          | <u> </u>   | 1<br>MOOE      | 25   | 25                                     | 25                                    | 25   | <del>1</del> |
|   |           | Private cittles  | Regional Office        |                    | -             |                | <u>.</u>                             |            | MOOM !         | - !  |  | 100                                   |  | <b>1</b>     |
|   |           | Training on Hatchery Management<br>Creation of Municipal Blue Brigade/                                       | Regional Office        |                    |               |                |                                      |            | - I            | <u>;                                    </u> | <u>;</u>                               | ;                                     | <u>;                                    </u> | 3 8          |
|   |           | Bantay Dagat   | Regional Office        |                    |               |                |                                      |            | 1<br>MOOE      | 3  | ಭ                                      | 12                                    | 12   | 50           |
|   |           | Construction of Marine Turtle Hatcherv in Pitogo, ZDS  | Regional Office        |                    |               |                |                                      | <u> </u>   | 1 MOOE         |  |  |                                       | 375  | 375          |
| 2. Intormation, Education and             |           |  | •                      |                    |               |                |                                      |            |                |  |  |                                       | •••  |              |
| Communication and advocacy                |           |  |                        |                    |               |                |                                      |            |                |  |  |                                       |  |              |
| Conservation related activities           |           | IEC and advocacy campaign  |                        |                    |               |                |                                      |            |                |  |  | <del></del>                           |  |              |
|   |           | conducted (no) (WWD,PEW,Earth Day, etc)  |                        |                    |               |                |                                      |            |                |  |  |                                       |  |              |
|   |           | IEC materials produced/  |                        |                    |               |                |                                      | •          |                | 5  | }                                      | 3                                     | 3  | 3            |
|   |           | purchased (no)   | Regional Office        |                    |               |                |                                      |            | 4<br>OC        | ū  | 7/                                     |                                       |  | 5            |
| 3. Conduct of Annual water bird           |           | Census/monitoring conducted (no)   | Regional Office        |                    |               |                |                                      |            | MOOE           | 4  | 4                                      | 4                                     | ω  | 15           |

| Drogram (Activity/Droject   | Unit Cost | Performance Indicators                             | Province/ Municipality                  | FY 2016<br>Accomp. | TI            | Y 2017 Physical F | FY 2017 Physical Performance/Targets                  | ets       | Б<br>П    | ΡY             | 2017 Financial Pe | FY 2017 Financial Performance/Targets                 |              |
|---|-----------|--|---|--------------------|---------------|-------------------|---|-----------|-----------|----------------|-------------------|---|--------------|
| r10glall/Acovityr-10ject  | P         | T GIVIII III ING II NIKAKIS                        | (Cellico) mannapany                     | Phys. Fin.         | Q1 Estimate Q | Estimate Q3 Es    | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | ate TOTAL | Class     | Q1 Estimate Q2 | Estimate Q3 Est   | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | TOTAL        |
| Maintenance and Operation of     Wildlife Record Center/ Transfer of                    |           |  |   |                    |               |                   |   |           | :         |                |                   |   |              |
| Wildline Rescue Center Transier of WRRC from Lacupayan, Tigbao, ZDS                     |           | Purchase of Medical paraphemalias/                 |   |                    |               |                   |   |           |           |                |                   |   |              |
| to Baclay, Tukuran, ZDS   |           | food trays/ water containers, etc.                 | Regional Office                         |                    |               | <u> </u>          |   |           | MOOE      | 17             | 27                | 27 21   | 92           |
|   |           | Regional wildlife rescue center                    |   |                    |               |                   |   |           |           |                |                   |   |              |
|   |           | -Baclay, Tukuran, ZDS                              | Regional Office                         |                    | _             |                   |   |           | MOOE      | <b>£</b>       | 96                | 96 94   | 350          |
|   |           | "Daciay, Tunulan, 400                              | regional Cine                           |                    | •             |                   |   |           |           | ,              |                   |   |              |
|   | 100.000   | maintained (no)                                    | Regional Total                          |                    | 2             | 2                 | 2   | 2         | 2 MOOE    | 40             | ၾ                 | 40 35   | 150          |
|   |           | ,  | Zamboanga del Norte                     |                    | _             |                   |   | _         | 1<br>MOOE | 15             | 10                | 15 10   | 50           |
|   |           |  | Zamboanga del Sur                       |                    |               |                   |   |           | 1 MOOE    | 25             | 25                |   |              |
| <ol> <li>Migratory Bird Conservation</li> <li>1 Wildlife Risk Management and</li> </ol> |           |  |   |                    |               |                   | · · · · ·   |           |           |                |                   |   |              |
| Emergency Response Program  |           | Annual waterbird census/ monitoring conducted (no) |   |                    |               |                   |   |           |           |                |                   |   |              |
|   |           | Intervening Activities:                            |   |                    |               |                   |   |           |           |                |                   |   |              |
|   |           | (local materials)                                  |   |                    |               |                   |   |           | Total     |                |                   |   | 3            |
|   |           | - local community organized                        | Zamboanga Sibugay                       |                    | 10            |                   |   |           | MOOE      | 2,6            |                   |   | 25           |
|   |           |  | CENRO Kabasalan                         |                    | 4             |                   |   |           | MOOE      | 32             |                   |   | 32           |
|   |           |  | Siay/Kabasalan wetland                  |                    |               |                   |   |           |           | &              |                   |   | · œ          |
| A-41,-1   |           |  | Titay Valley wetland                    |                    |               |                   |   |           |           | · œ            |                   |   | 0 00         |
| <b>.</b> .  |           |  | lpil wetland                            |                    |               |                   |   |           | _         | 000            |                   |   |              |
|   |           |  | R.T. Lim/Tungawan wetland               |                    |               |                   |   |           |           | 00             |                   |   |              |
|   |           |  | CENRO Zamboanga City                    |                    | တ             |                   |   |           | MOOE      | 60             |                   |   | . 60         |
|   |           |  | Mampang-Tugbungan wetland               |                    |               |                   |   |           |           | . &            |                   |   | : &          |
|   |           |  | Talon-Talon wetland                     |                    |               |                   |   |           |           | 14             |                   |   | 14           |
|   |           |  | Calarian wetland<br>Sa-az Kıver moutn & |                    | _             |                   |   |           |           | œ              |                   |   | œ            |
|   |           |  | San Ramon shoreline                     |                    | <u> </u>      |                   |   |           |           | œ              |                   |   | <u>&amp;</u> |
|   |           |  | Vitali wetland                          | -                  |               |                   |   |           |           | 14             |                   |   | 14           |
|   |           |  | Victoria wetland                        |                    |               | <del></del>       |   |           |           | - &            |                   |   | <u></u>      |
|   |           |  |   |                    |               |                   |   |           |           |                |                   |   |              |

| 7. Other Mandatories | 6. Fixed Expenditures |   | Program/Activity/Project              | REGIONIX     |
|----------------------|-----------------------|---|---------------------------------------|--------------|
|                      |                       | (3)   | Unit Cost                             |              |
|                      |                       |   | Performance Indicators                |              |
| Regional Office      | Regional Office       |   | Province/ Municipality                |              |
|                      |                       | Phys. Fin.  | FY 2016<br>Accomp.                    |              |
|                      |                       | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | FY 2017 Physical Performance/Targets  | -            |
|                      |                       | Q4 Estimate TOTAL                                     | iance/Targets                         |              |
| MOOE                 | MOOE                  | Class   | ξ<br>En                               |              |
| 42                   | 85                    | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate       | FY 20                                 |              |
| <br>42               | 85                    | timate Q3 Est   | 17 Financial Po                       |              |
| 42                   | 85                    | imate Q4 Estim  | FY 2017 Financial Performance/Targets |              |
| 42 168               | 85 340                | 4101  | ēbs                                   | פבט רסוווו ו |

| Program/Activity/Project  | Unit Cost      | Performance Indicators  | Province/ Municipality | FY 2016<br>Accomp. | FY 20             | FY 2017 Physical Performance/Targets                  | nce/Targets | <br>! ঢ়া  | ф<br>ф   | יא           | 2017 Financia         | FY 2017 Financial Performance/Targets                 | /Targets |                 |
|---|----------------|---|------------------------|--------------------|-------------------|---|-------------|------------|----------|--------------|-----------------------|---|----------|-----------------|
| q   | (P)            |   |                        | Phys. Fin.         | Q1 Estimate Q2 Es | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate |             | TOTAL      | <b>.</b> | Estimate Q2  | Estimate Q3 I         | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate |          | TOTAL           |
| A. 03.d.3 Management of Coastal and Marine Resources/Areas                        |                |   | Regional Office        |                    |                   |   |             | <br>To:    | TOTAL    | 2,920        | 11,799                | 5,535   | 5,414    | 25,668          |
|   |                |   | ,                      |                    |                   |   |             | o Mo       | CO       | 2,321<br>599 | <b>4,749</b><br>7,050 | 5,535   | 5,414    | 18,019<br>7,649 |
| Marine Protected Area Networking,     Strengtening and Establishment              |                |   |                        |                    |                   |   |             |            |          |              |                       |   |          | 23,566          |
| 1.1 Mapping of coastal habitat for potential ecotourism and livelihood activities |                |   |                        |                    |                   |   |             |            |          |              |                       |   |          |                 |
| TO THE CONTRACT   | 5/0/<br>500 ha | Coral reets mapped and assessed for potential ecotourism and livelihood   |                        |                    |                   |   |             |            |          |              |                       |   |          |                 |
|   |                | activities(ha)  |                        |                    |                   |   |             |            |          |              |                       |   |          |                 |
|   |                | RO SCUBA Diver)   |                        |                    |                   |   |             |            |          |              |                       |   |          |                 |
|   |                | Milestone; - dialogue with the coastal LGUs                               |                        |                    |                   |   |             |            |          |              |                       |   |          |                 |
|   |                | - reconnaissance survey/site  |                        |                    |                   |   |             |            |          |              |                       | F.118   |          |                 |
|   |                | identification (province wide) - coral mapping (CPCe)                     |                        |                    |                   |   |             |            |          |              |                       |   |          |                 |
|   |                | - detailed survey/assessment  | Regional Office        |                    | 427               | 427 427   | 428         | 1,709 MOOE | ŎĦ       | 487          | 487                   | 487   | 487      | 1,948           |
|   | 100/500ha      | 100/500ha Mangrove areas mapped and assessed ecotourism and for potential |                        |                    |                   |   | <u></u>     |            |          |              |                       |   |          |                 |
|   | ***            | livelihood activities (ha) Milestone                                      |                        |                    |                   |   |             |            |          |              |                       |   |          |                 |
|   |                | - dialogue with the coastal LGUs  |                        |                    |                   |   |             |            |          |              |                       |   |          |                 |
|   |                | - data gathering  |                        |                    |                   |   |             |            |          |              |                       |   |          |                 |
|   |                | - actual survey/assessment  |                        |                    |                   |   |             |            |          |              |                       |   |          |                 |
|   |                | - mapping/geotagging  | Regional Office        |                    | 1,326             | 1,327 1,326   | 1,326       | 5,305 MOOE | <u> </u> | 264          | 264                   | 269   | 264      | 1,061           |

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| Program/Activity/Project   | Unit Cost | Performance Indicators   | Province/ Municipality                                | FY 2016<br>Accomp. | - P                | 2017 Physical | FY 2017 Physical Performance/Targets | 6             | Exp.     |               | =Y 2017 Financ   | FY 2017 Financial Performance/Targets |        |       |
|--|-----------|--|---|--------------------|--------------------|---------------|--------------------------------------|---------------|----------|---------------|------------------|---------------------------------------|--------|-------|
|  | (F)       |  |   | Phys. Fin.         | Q1 Estimate   Q2 E | stimate Q3 E  | Q2 Estimate Q3 Estimate Q4 Estimate  | TOTAL         | Class    | Q1 Estimate ( | Ω2 Estimate   Q2 | Q2 Estimate Q3 Estimate Q4 Estimate   |        | TOTAL |
| 1.2 Assessment of selected areas (wilderness/islands                               |           |  |   |                    |                    |               |                                      |               |          |               |                  |                                       |        |       |
| & mangrove) under PP<br>2151 & PP 2152   | 244       | Assessment conducted (no)  - Mangrove Areas in Turnalong Bay, Pisan, Baong River, Pongca Bay, Consumer Tistering Cond Island | Tombooo Cibros  |                    |                    | 7             | 7                                    |               | NO OF    |               | 75               | 2                                     | o<br>n | 2     |
| 1.3 Environmental and socio-<br>economic baselining for<br>impact indicators under |           |  |   |                    |                    |               |                                      |               |          |               |                  |                                       |        |       |
| CMEMP  |           | Survey conducted/No. of socio-<br>economic baseline reports of each<br>coastal brgy. submitted (no)                          |   |                    |                    |               |                                      |               |          |               |                  |                                       |        |       |
|  |           | - form/questionaire will be provided by BMB  |   |                    |                    |               |                                      |               |          |               |                  |                                       |        |       |
|  |           | - reproduction of normal desurrances - data/result analysis c/o BMB - training on data analysis to                           |   |                    |                    |               |                                      |               |          |               |                  |                                       |        |       |
|  |           | by the BMB   | Regional Office                                       | -                  |                    | 12            | 12 12                                | 2 12          | MOOE     |               | 360              | 360                                   | 360    | 1.080 |
|  | T         |  | Zamboanga del Norte                                   |                    |                    | ω             |                                      |               | -        |               |                  |                                       |        |       |
|  |           |  | AIPLS   |                    |                    | <u> </u>      | <u></u>                              |               |          | _             |                  |                                       |        |       |
|  |           |  | SIPLS   |                    |                    | <u> </u>      |                                      | _ <del></del> |          |               |                  |                                       |        |       |
|  |           |  | Zamboanga del Sur                                     |                    |                    | ω             |                                      | <u>ယ</u><br>ယ |          |               |                  |                                       |        |       |
|  |           |  | DBPLS (3 coastal Brgys.)                              |                    |                    | ω             |                                      |               |          |               |                  |                                       |        |       |
|  |           |  | Zamboanga Sibugay<br>Great & Little Sta. Cruz Islands |                    |                    | თ             | <u></u>                              | <u>ი</u>      | <u> </u> |               |                  |                                       |        |       |
|  |           |  | PLS   |                    |                    |               | <u></u>                              |               |          |               |                  |                                       |        |       |
|  | _         |  | TIWS (5 coastal Brgys.                                |                    |                    | <u>51</u>     | <u>51</u>                            | <u>5</u>      | <u> </u> |               |                  |                                       |        |       |

| Province Municipality   Province Municipality   Province Municipality   Province Municipality   Province Municipality   Province Municipality   Province   Province   Q2 Estimate   Q3 Estimate   Q3 Estimate   Q4 Estimate   Q5   |       |           | - 30             |                           |      | <b>3</b> | ω =<br>ω =    | 3              |               |             |                    | Zamboanga del Norte        | agencies   |           |   |      |
|--|-------|-----------|------------------|---------------------------|------|----------|---------------|----------------|---------------|-------------|--------------------|----------------------------|--|-----------|---|------|
| yet: Unit Cost (P) Performance indicators (P) Performance indicators (P) Performance indicators (P) Performance indicators (P) Performance indicators (P) Performance indicators (P) Province Maniepally Accords (P) Province indicators (P) Province  | 2.7   | 99        | 28<br>25         | 870                       | NO O |          |               |                |               |             |                    |                            | (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  |           |   |      |
| Unit Cost   Performance Indicators   Province/Municipality   Province/Munici   |       |           |                  |                           |      |          |               |                |               |             |                    |                            | BDFE developed per coastal municipality w/in the NIPAS MPAs  |           | iodiversity-Friendly Social interprises (BDFE) bevelopment  1 Development of BDFE per coastal municipality w/in the NIPAS MPA | 2. 8 |
| Unit Cost (P)  Performance Indicators Province/ Municipality Phys. Fin. Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate Q4 Estimate TOTAL  FY 2016 FY 2017 Physical Performance/Targets FY 2017 Physical Performance/Targets FY 2017 Physical Performance/Targets Class Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate Q4 Estimate Q4 Estimate Q5 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q7 Est | 7.    | 250       | 250              |                           |      |          |               |                |               |             |                    | Regional Office            | 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 committee/identification of roles & functions - preparation/signing/adoption of MOU and MOA - capacity building & team building - quarterly meeting |           | Networking  |      |
| Unit Cost Performance Indicators Province/ Municipality Accomp.  | TOTAL | 1         | 3 Estimate Q4    | Q1 Estimate Q2 Estimate Q | 1    | TOTAL    | e Q4 Estimate | e Q3 Estimat   | e Q2 Estimate | Q1 Estimate | $\mathbf{t}$       |                            |  | Ĵ         |   |      |
|  |       | e/Targets | cial Performance | FY 2017 Financ            | Exp. |          | mance/Targets | hysical Perfon | FY 2017 P     |             | FY 2016<br>Accomp. | <br>Province/ Municipality | Performance Indicators   | Unit Cost | Program/Activity/Project  |      |

| REGIONIX  |           |   |                        |                    |   |  |                                      |              |       |           |               |   |   | a          | BED FORTI |
|---|-----------|---|------------------------|--------------------|---|--|--------------------------------------|--------------|-------|-----------|---------------|---|---|------------|-----------|
| Drogram/Articity/Droject  | Unit Cost | Derformance Indicators  | Province/ Municipality | FY 2016<br>Accomp. |   | FY 2017 Pt   | FY 2017 Physical Performance/Targets | ance/Targets |       | ξ<br>Exp. | -             | °Y 2017 Finar                           | FY 2017 Financial Performance/Targets                 | ce/Targets |           |
| 1 rogical and consistent of con-  | <br>©     |   |                        | Phys. Fin.         | 의 | Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | Q3 Estimate                          | Q4 Estimate  | TOTAL | Class     | 21 Estimate ( | 22 Estimate (                           | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | 4 Estimate | TOTAL     |
|   |           |   | AIPLS                  |                    |   |  | 1                                    | 1            | 1     |           |               |   |   |            |           |
|   |           |   | MIPLS                  |                    |   |  | <u> </u>                             |              |       |           |               |   |   |            |           |
|   |           |   | SIPLS                  |                    |   |  | <u> </u>                             |              |       |           |               |   |   |            |           |
|   |           |   | Zamboanga del Sur      |                    |   | _  | <u>о</u>                             | <u></u>      | 6     |           |               |   |   |            |           |
|   |           |   | DBPLS                  |                    |   |  | 6                                    | <u>б</u>     | 6     |           |               |   |   |            |           |
|   |           |   | Zamboanga Sibugay      |                    |   | 2  |                                      | 2            | 2     |           |               |   |   |            |           |
|   |           |   | TIWS                   |                    |   |  |                                      |              |       |           |               |   |   |            |           |
|   |           |   |                        |                    |   |  | <u> </u>                             | <u>.</u>     | _     |           |               |   |   |            |           |
| Maintenance & Protection     3.1 Maintenance & protection     of coastal & marine | · · · · · |   | G S. P. S.             |                    |   |  |                                      |              |       |           |               | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |   |            |           |
| reduction of threats and  |           |   |                        |                    |   |  |                                      |              |       |           |               |   |   |            |           |
| pressures identified  |           | maintenance & protection activities                             |                        |                    |   |  |                                      |              |       | ·         |               |   |   |            |           |
|   |           | conducted (no) Intervening Activity:                            |                        |                    |   |  |                                      |              |       |           |               |   |   |            |           |
|   |           | - Networking/linkaging and equipment procured                   |                        |                    |   |  |                                      |              |       |           |               |   |   |            |           |
|   |           | community volunteers  |                        |                    |   |  |                                      |              |       |           |               |   |   |            |           |
|   |           | organized with incentives                                       |                        |                    |   |  |                                      |              |       |           |               |   |   |            |           |
|   |           | community training conducted                                    |                        |                    |   |  |                                      |              |       |           |               |   |   |            |           |
|   |           | - dialogue with the PAMB  |                        |                    |   |  |                                      |              |       |           |               |   |   |            |           |
|   |           | - patrolling and documentation                                  |                        |                    |   |  |                                      |              |       |           |               |   |   |            |           |
|   |           | - whilehment/maintenance of                                     |                        |                    |   |  |                                      |              |       |           |               |   |   |            |           |
|   |           | - establisnmenvmaintenance or<br>artificial reef/coral nursery/ |                        |                    |   |  |                                      |              |       |           |               |   | <del>.</del>  |            |           |
|   |           | enhancement of artificial reef                                  | Regional Total         |                    |   |  | ω<br>ω                               |              | 6     | MOOE      | 578           | 870                                     | 870   | 1,158      | 3,476     |
|   |           |   | Regional Office        |                    |   |  | 2 3                                  |              | 6     |           |               |   |   |            |           |
|   |           |   | Zamboanga del Norte    |                    |   | *******  |                                      |              |       |           |               |   |   |            |           |
|   |           |   | Aliguay Island PLS     |                    |   |  |                                      |              |       |           |               |   |   |            |           |
|   |           |   | Murcielagos Island PLS |                    |   |  |                                      |              |       |           |               |   |   |            |           |
|   |           |   | Selinog Island PLS     |                    |   |  |                                      |              |       |           |               |   |   |            |           |
|   |           |   | Zamboanga del Sur      |                    |   |  |                                      |              |       |           |               |   |   |            |           |
|   |           |   | Dumanquillas Bay PLS   |                    |   |  |                                      |              |       |           |               |   | L   |            |           |

| Program/Activity/Project  | Unit Cost | Performance Indicators  | Province/ Municipality                                       | FY 2016<br>Accomp.     |             | FY 2017 Physica | FY 2017 Physical Performance/Targets               | G)    | EXP.   |             | FY 2017 Financial Performance/Targets                 | l Performan | nce∕Targets |       |
|---|-----------|---|--|------------------------|-------------|-----------------|--|-------|--------|-------------|---|-------------|-------------|-------|
| 9   | 9         |   | -  | n.                     | Q1 Estimate | Q2 Estimate Q3  | Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | TOTAL | Class  | Q1 Estimate | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | Estimate C  | ¥ Estimate  | TOTAL |
|   |           |   | Zamboanga Sibugay<br>Great & little Sta. Cruz Islands<br>PLS |                        |             |                 |  |       |        |             |   |             |             |       |
|   |           |   | Turtle Islands Wildlife Sanctuary (TIWS)                     |                        |             |                 |  |       |        |             |   | -           |             |       |
|   |           | Maintenance & protection of equipments purchased (no)                   |  |                        |             |                 |  |       |        |             |   |             |             |       |
|   |           | Milestone - office equipment, IT equipment, comp. equipment, scientific |  |                        |             |                 |  |       |        |             |   |             |             |       |
|   |           | water craft   |  |                        |             |                 |  |       | 8      |             | 7,000   |             |             | 7,000 |
| 4. Capacity Building  |           |   |  |                        |             |                 |  |       |        |             |   |             |             |       |
| 4.1 Training on MPA management (DENR-US   |           |   |  |                        |             |                 |  |       |        |             |   |             |             |       |
| NOON WOO  |           | trainings conducted   |  |                        |             |                 | <u>o</u>   |       | 6 MOOE |             |   | 210         |             | 210   |
| 4.2 Capacity building for<br>stakeholders (social and                           |           |   |  |                        |             |                 |  |       |        |             |   |             |             |       |
| natural science citizenry   |           |   |  |                        |             |                 |  |       |        |             |   |             |             |       |
| (Citizen science)   | 0         | Workshop/trainings conducted to the communities (community/no.)         | Ф.   |                        |             | 2               | 2  |       | 4 MOOE |             | 200   | 200         |             | 400   |
| 4.3 Social Marketing &  |           |   |  |                        |             |                 |  |       |        |             |   |             |             |       |
| Mobilization Training   |           | Attendance to the training (no.pax) to be conducted by BMB              |  |                        |             | 7               |  |       | MOOE   |             | 109   |             |             | 109   |
| 5. Knowledge Management   |           |   |  |                        |             |                 |  |       | MOOE   |             | 96  | 146         | 154         | 396   |
| <ol> <li>5.1 Maintenance of regional<br/>database (with cataloguing)</li> </ol> |           | Database updated (no)   |  | PA-1-2-11-11-1-1-1-1-1 |             | _               | <b>3</b>   |       | MOOE   |             | 96  | 96          | 96          | 288   |

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|                   |              |              |               |                   |                       |           |                   |              |             |               |             |             |                     |                 |                 | & other environment events                                       | as Month of the Ocean, CTI Day, | Public Awareness (CEPA) 6.1 conduct of special events such | 6. Communication Education and |            | -  | of the coast per region)              | updating (coastal & marine online profile/state | development with regular |   | Program/Activity/Project              |            |
|-------------------|--------------|--------------|---------------|-------------------|-----------------------|-----------|-------------------|--------------|-------------|---------------|-------------|-------------|---------------------|-----------------|-----------------|--|---------------------------------|--|--------------------------------|------------|--|---------------------------------------|---|--------------------------|---|---------------------------------------|------------|
|                   |              |              |               |                   |                       |           |                   |              |             |               | 120         | •           | _                   |                 | <u> </u>        | 2 8 C  |                                 |  |                                |            | a 0  |                                       | 77  |                          |   | (P)                                   | IIn# Cont  |
|                   |              |              | 77            |                   |                       | -         | N.                |              |             |               |             |             |                     |                 | activities (no) | on campaigns/activities reports submitted and entation of actual |                                 |  |                                | used)      | otner activities or ICM apriproach/ridge-to-reef strategy is | (dedicated for coastal and marine and | Regional website developed (no)                 |                          |   | Performance Indicators                |            |
| CENKO Lambo, City | NEW CONDENSE | CENRO Imelda | PENRO Sibugay | Zamboanga Sibugay | CENRO Ramon Magsaysay | PENRO Sur | Zamboanga del Sur | CENRO Siocon | CENRO Liloy | CENRO Manukan | CENRO Piñan | PENRO Norte | Zamboanga del Norte | Regional Office | Regional Total  |  |                                 |  |                                |            |  |                                       |   |                          |   | Province/ Municipality                |            |
|                   |              |              |               |                   |                       |           |                   |              |             |               |             |             |                     |                 |                 |  |                                 |  |                                |            |  | _                                     |   |                          | Phys. Fin.  | ⊣ğ                                    | FY 2016    |
|                   |              |              |               | •                 |                       |           |                   |              |             |               |             |             |                     |                 |                 | <u></u>  |                                 |  |                                |            |  | -                                     |   |                          | - -   | ļ                                     |            |
|                   |              |              |               | <u> </u>          |                       |           | <u></u>           |              |             |               |             |             |                     |                 |                 |  |                                 |  |                                |            | .,   |                                       |   |                          | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate       | FY 2017                               |            |
| 1                 |              | <u> </u>     | 3             | <u>ه د</u>        | <u>. ω</u>            | <u></u>   | 9 3               | <u>ω</u>     | <u></u>     | ω             |             |             | 5                   | <u>ω</u><br>    |                 |  | -                               | •  |                                |            |  |                                       | <u>.</u>  |                          | te Q3 Estimat   | Physical Perfor                       |            |
| 1                 | _            |              | <b>-</b> +    |                   |                       |           | <u></u>           |              | _           | _             |             |             | <u>о</u> г          |                 |                 |  |                                 |  |                                |            |  | ****                                  |   |                          | e Q4 Estimate   | FY 2017 Physical Performance/Targets  |            |
| 7                 | ,            | 7            | 70            | ٠<br>-            | 7                     | 7         | 21                | 7            | 7           | 7             | 7           | ~1          |                     |                 | -               |  |                                 |  |                                | _ <b>_</b> |  |                                       |   |                          | TOTAL   | S                                     |            |
|                   |              |              |               |                   |                       |           |                   |              |             |               |             |             |                     |                 | MOOE            |  |                                 | MOOE   | 8                              | 1 MOOE     |  |                                       | -   |                          |   | Class                                 |            |
| ,                 |              |              |               |                   |                       |           |                   |              |             |               |             |             |                     |                 | 176             |  |                                 | 176  |                                |            |  |                                       |   |                          | Q1 Estimate   |                                       |            |
|                   |              |              |               |                   |                       |           |                   |              |             |               |             |             |                     |                 | 300             |  |                                 | 300  | 50                             | _          |  |                                       |   |                          | Q2 Estimate   | FY 2017 Fin                           |            |
|                   |              | _            |               |                   |                       |           |                   |              |             |               |             |             |                     |                 | 171             |  |                                 | 651  | <u> </u>                       | 50         | 100  |                                       |   |                          | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | FY 2017 Financial Performance/Targets |            |
|                   |              | _            |               |                   |                       |           |                   |              |             |               |             |             |                     |                 | 153             |  |                                 | 633  |                                | 58         | •  |                                       |   |                          | Q4 Estimate   | nance/Targets                         |            |
|                   |              |              |               |                   |                       |           | _                 |              |             |               |             |             |                     |                 | 800             |  |                                 | 1,760  | 50                             |            |  |                                       |   |                          | TOTAL   | <b>J.</b>                             | BED Form 1 |

| Officers 8. Monitoring and Evaluation | 7.2 Hiring of Coastal Extension                        | 7.1 Technical assistance to LGU on ICM - Ridge to reef approach                                       | 7. Technical Assistance | 6.2 Development and Implementation of a flagship communication campaign per NIPAS/MPAs (pre requisite social marketing training to be provided by BMB) | Program/Activity/Project              |
|---------------------------------------|--|---|-------------------------|--|---------------------------------------|
| <br>                                  | 7.5  | 005   | <del></del>             |  | Unit Cost<br>(P)                      |
| PEO I hired (no)                      | LGU provided w/ TA in the preparation of ICM plan (no) | LGU provided w/ TA in the conduct of PCRA & preparation of Municipal Coastal Environment Profile (no) |                         | Communication campaign developed<br>and implemented in NIPAS/MPAs  | Performance Indicators                |
| Regional Office<br>Regional Office    |  |   | Regional Office         | Regional Total Zamboanga del Norte AIPLS MIPLS SIPLS Zamboanga del Sur DBPLS Zamboanga Sibugay Great & Little Sta. Cruz Island                         | Province/ Municipality                |
|                                       |  |   |                         |  | Accomp.                               |
|                                       |  |   |                         |  | O1 netimate                           |
|                                       |  | _   | _                       |  | FY 2017 Phy                           |
|                                       | _  |   | _                       | N \ \ \ \ \ \ \ \ \ \ \ \ \  | FY 2017 Physical Performance/Targets  |
| <br>                                  |  |   |                         |  | nce/Targets                           |
| 1 MOOE                                | 1 MOOE   | 1<br>MOOE   | 2 MOOE                  |  | Exp.                                  |
| <br>55                                | ,  |   | 55                      |  | O1 Estimate                           |
| <br>57                                |  | 100   | 157                     |  | FY 2017 Finan                         |
| 57<br>245                             | 100  |   | 157                     | 480  | FY 2017 Financial Performance/Targets |
| <br>54<br>246                         |  |   | 54                      | 480  | χe/Targets<br>Fstimate                |
| 223<br>491                            | 100  | 100   | 423                     | 960  | TOTAL                                 |

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|   |                  |                        |                        | 11,0040    |   |                                      |                 |          |   |              |                                       | BE         | BED Form 1 |
|---|------------------|------------------------|------------------------|------------|---|--------------------------------------|-----------------|----------|---|--------------|---------------------------------------|------------|------------|
| Program/Activity/Project                          | Unit Cost<br>(P) | Performance Indicators | Province/ Municipality | Accomp.    | FY 2017 Physical P                                    | FY 2017 Physical Performance/Targets | Е               | х́р.     | FY 20   | 17 Financial | FY 2017 Financial Performance/Targets |            |            |
| 0 0   |                  |                        |                        | Phys. Fin. | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | timate O4 Estimate                   | L               | Class    | ation at a second |              |                                       |            |            |
| 9. Program Support and Management                 |                  |                        | Regional Office        | _          | 7 42 10011140 40 10                                   | milate 64 Estinate                   | P               | Ļ_       | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate   | timate Q3 E  | stimate Q4                            |            | TOTAL      |
|   |                  |                        | 0                      |            | 1 ~   |                                      | . 7<br>To       | Total    | 699   | 300          | 300                                   | Ī          | 1.599      |
|   |                  |                        |                        | _          |   |                                      | 7 00            | Ö<br>—   | 599   |              |                                       |            | 599        |
| - Desktop computer (complete set)                 |                  |                        |                        |            |   |                                      | MC              | MOOE     | 100   | 300          | 300                                   | 300        | 1.000      |
| w/ printer  |                  |                        |                        |            |   |                                      |                 |          |   |              |                                       |            |            |
| <ul> <li>Drone w/ complete accessories</li> </ul> |                  |                        |                        |            |   |                                      | <u>-1</u><br>CO | o<br>    | 60  |              |                                       |            | 8          |
| (including training)                              |                  |                        | -                      |            |   |                                      |                 |          |   |              | -                                     |            | 2          |
| - Underwater camera(DSLR) w/ casing               |                  |                        |                        |            |   |                                      | <u>1</u>        | _        | 100   |              |                                       |            | 100        |
| - GPS w/ camera (Splash proof)                    |                  |                        |                        |            |   |                                      | 1 60            | _        | 150   |              |                                       |            | 150        |
| - Echo sounder                                    |                  |                        |                        |            |   |                                      | <u>1</u> C      | _        | 8   |              |                                       |            | 66         |
|   |                  |                        |                        | -          |   |                                      | <u>-1</u>       | _        | 88  |              |                                       |            | 88         |
| - DSLR lenses (70-300mmf/2.8 IS II,               |                  |                        |                        |            |   |                                      |                 | -        |   |              |                                       |            |            |
| 35mm f/1.4 USM)                                   |                  |                        |                        | -          |   |                                      |                 |          | -   | _            |                                       |            |            |
| - Photo copier machine                            |                  |                        |                        |            |   |                                      | 1 0             | _        | 8   | _            |                                       |            | 85         |
| 10. Fixed Expenditures                            |                  |                        |                        | -          |   |                                      | 1 00            | _        | 50  | _            |                                       |            | 50         |
| 11. Budgetary Impositions                         |                  |                        |                        |            |   |                                      | MOOE            | ₩<br>—   | 150   | 150          | 150                                   | 160        | 610        |
| 12. Other Mandatories                             |                  |                        |                        |            |   |                                      | MO              | <u>m</u> | 75  | 75           | 78                                    | 78         | 306        |
|   |                  |                        |                        |            |   |                                      | MOOE            | <u>₩</u> | 186   | 186          | 188                                   | <u>195</u> | 755        |

Prepared by:

Management Division Chief, Planning and

Recommending Approval:

Chief, Finance Division

Reviewed by:

Regional Director MIRASOL, JR.

FREDERICK C. YANGO Central Office Budget Officer

Approved:

MARLO D. MENDOZA

OIC, Undersecretary for Policy and Planning

ATTY. ERMESTO D. ADOBO, JR., CESO I
Undersecretary for Administration and

formation Systems

Central Office Planning Officer

ROSEANNE

| ;  | Unit Cost |                    | Jan de la constanta de la cons | FY 2016<br>Accomp. | 를 중<br> |             | FY 2017 Phy | FY 2017 Physical Performance/Targets                  | nce/Targets |       | E Xp. |             | -γ 2017 Finar | FY 2017 Financial Performance/Targets                 | nce/Targets |        |
|--|-----------|--------------------|--|--------------------|---------|-------------|-------------|---|-------------|-------|-------|-------------|---------------|---|-------------|--------|
| Program/Activity/Project   | 9         | renomance makatora | Floring wallapany  | Phys.              | Fi.     | Q1 Estimate | Q2 Estimate | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | Q4 Estimate | TOTAL | Class | Q1 Estimate | 22 Estimate   | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | 24 Estimate | TOTAL  |
| MFO3 - ECOSYSTEM   |           |                    |  |                    |         |             |             |   |             |       |       |             |               |   |             |        |
| REGULATION<br>SERVICES   |           |                    |  |                    |         |             |             |   |             |       |       |             |               |   |             |        |
| A.03.g Enforcement of Laws, Rinks and Regulations  |           |                    | Regional Total   |                    |         |             |             |   |             |       | TOTAL | 18,099      | 14,315        | 11,790  | 14,486      | 58,690 |
| Transport of the state of the s |           |                    | ų.   |                    |         |             |             |   |             |       | PS    | 6,417       | 8,889         | 6,413   | 9,543       | 31,262 |
|  |           |                    |  |                    |         |             |             |   |             |       | MOOE  | 6,762       | 5,426         | 5,377   | 4,943       | 22,508 |
|  |           |                    |  |                    |         |             |             |   |             |       | 8     | 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 |
|  |           |                    |  |                    |         |             |             |   |             |       | 8     | 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    |
|  |           |                    | PENRO Norte  |                    |         |             |             |   |             |       | TOTAL | 1,843       | 2,555         | 1,838   | 2,757       | 8,993  |
|  |           |                    |  |                    |         |             |             |   |             |       | PS    | 1,830       | 2,545         | 1,828   | 2,747       | 8,950  |
|  |           |                    |  |                    |         |             |             |   |             |       | MOOE  | <u>13</u>   | 10            | 10  | 15          | 43     |
|  |           |                    | CENRO Piñan  |                    |         |             |             |   |             |       | MOOE  | 55          | 73            | 59  | 50          | 237    |
|  |           |                    | CENRO Manukan  |                    |         |             |             |   |             |       | MOOE  | 40          | 84            | 78  | 38          | 240    |
|  |           |                    | CENRO Liloy  |                    |         |             |             |   |             |       | MOOE  | 35          | 78            | 71  | 23          | 207    |
|  |           |                    | CENRO Siocon   |                    |         |             |             |   |             |       | MOOE  | 39          | 69            | 67  | 47          | 222    |
|  |           |                    | Zamboanga Del Sur  |                    |         |             |             |   |             |       | 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    |
|  |           |                    | PENRO Sur  |                    |         |             |             |   |             |       | TOTAL | 1,200       | 1,665         | 1,198   | 1,799       | 5,862  |
|  |           |                    |  |                    |         |             |             |   |             |       | PS    | 1,190       | 1,654         | 1,188   | 1,789       | 5,821  |
|  |           |                    |  |                    |         |             |             |   |             |       | MOOE  | 10          | =             | <del>10</del>   | 10          | 41     |
|  |           |                    | CENRO Ramon Magsaysay  |                    |         |             |             |   |             |       | MOOE  | 51          | 97            | 97  | 52          | 297    |
|  |           |                    | CENRO Guipos   |                    |         |             |             |   |             |       | MOOE  | 51          | 97            | 97  | 52          | 297    |

| Unit Cost   |                          |                         | Accomp.    |               | 1 2017 Filiyanai | F1 2017 Filysical Performance/Taigets                 | 57       | ė<br>E | 7             | Y ZU I/ Filiali | FY 2017 Financial Performance/Largets                 | largets |        |
|---|--------------------------|-------------------------|------------|---------------|------------------|---|----------|--------|---------------|-----------------|---|---------|--------|
| riogiani/nouvily/rioject (P)                      | reioillailce ilidicatuls | riovilice vullicipality | Phys. Fin. | Q1 Estimate Q | 2 Estimate Q3 E  | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | le TOTAL | Class  | Q1 Estimate C | 2 Estimate Q    | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate |         | TOTAL  |
|   |                          | Zamboanga Sibugay       | <b>+</b>   |               | $\frac{1}{1}$    |   |          | 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            |            |               |                  |   |          |        | 88            | 83              | 98  | 68      | 332    |
| 4.4   |                          | CENRO Kabasalan         |            |               |                  |   |          |        | 93            | 123             | 123   | 78      | 417    |
| ***************************************           |                          | CENRO Zamboanga City    |            |               |                  |   |          |        | 48            | 123             | 123   | 48      | 342    |
| A.03.g.1 Permit issuance and Monitoring of Forest |                          |                         |            |               |                  |   |          |        |               |                 |   | -       |        |
| and Forest Resource Use                           |                          | 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 |
|   |                          |                         |            |               |                  |   |          | 8      | 4,920         |                 |   |         | 4,920  |
|   |                          | Regional Office         |            |               |                  |   | •        | TOTAL  | 11,690        | 5,519           | 5,025   | 5,514   | 27,748 |
| 11  |                          |                         |            |               |                  |   |          | PS     | 1,167         | 1,594           | 1,167   | 1,672   | 5,600  |
|   |                          |                         |            |               |                  | ····  |          | MOOE   | 5,603         | 3,925           | 3,858   | 3,842   | 17,228 |
|   |                          |                         |            |               |                  |   |          | 8      | 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   |               |                 |   |         |        |
|   |                          | CENRO Piñan             |            |               |                  |   |          | MOOE   | 48            | 66              | 52  | 4       | 210    |
|   |                          | CENRO Manukan           |            |               |                  | <del>-,</del>   |          | MOOE   | 32            | 76              | 70  | 32      | 210    |
|   |                          | CENRO Liloy             | ,          |               |                  | •   |          | MOOE   | 32            | 75              | 68  | 20      | 195    |
|   |                          | CENRO Siocon            |            |               |                  |   |          | MOOE   | 32            | 62              | 89  | 41      | 195    |
|   |                          |                         |            |               |                  |   |          |        |               |                 |   |         | _      |

REGION IX

|   | Forest Products Utilization     and I and I lea Regulation |  |  | Program/Activity/Project   |
|---|--|--|--|--|
|   |  |  |  | Unit Cost<br>(P)   |
| assessed and evaluated with categorical recommendation (no)   | Tenurial instrument holders                                |  |  | Performance Indicators   |
| Regional Total  Zamboanga del Norte  CENRO Piñan  CENRO Manukan  CENRO Siocon  Zamboanga del Sur  CENRO Ramon Magsaysay  CENRO Guipos | CENRO Imelda<br>CENRO Kabasalan<br>CENRO Zamboanga City    | CENRO Ramon Magsaysay CENRO Guipos Zamboanga Sibugay PENRO Sibugay | Zamboanga Del Sur<br>PENRO Sur                 | Province/ Municipality   |
|   |  |  |  | FY 2016<br>Accomp.<br>Phys. Fin.   |
| 2   |  |  |  |  |
| 228   |  |  |  | FY 2017 P  |
| 50 48<br>19 17<br>5 5 5 5<br>6 6 6 6 6  |  |  |  | FY 2017 Physical Performance/Targets Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate |
| ωωσω <u>ν</u> νωφ <sup>2</sup> 2  |  |  |  | nance/Targets<br>Q4 Estimate   |
|   |  |  |  | TOTAL  |
| Total 151 MOOE 54 MOOE 14 13 13 13 13 13 13 MOOE 16   | MOOE MOOE  | MOOE MOOE TOTAL PS MOOE TOTAL PS                                   | PS MOOE TOTAL PS MOOE CO                       | Exp.<br>Class  |
| 414<br>144<br>48<br>32<br>32<br>32<br>32<br>45  | 75<br>75<br>30   | 45<br>45<br>2,410<br>2,230<br>180<br>2,230<br>2,230                | 1,280<br>1,190<br>90<br>1,190<br>1,190         | Q1 Estimate  |
| 744<br>279<br>66<br>76<br>75<br>62<br>180<br>90   | 75<br>105<br>105   | 90<br>90<br>3,381<br>3,096<br>285<br>3,096<br>3,096                | 1,834<br>1,654<br>180<br>180<br>1,654<br>1,654 | FY 2017 Fina<br>Q2 Estimate  |
| 730<br>250<br>52<br>70<br>68<br>60<br>180<br>90   | 90<br>105  | 90<br>90<br>2,530<br>2,230<br>300<br>2,230<br>2,230                | 1,368<br>1,188<br>180<br>1,188<br>1,188        | ancial Perform<br>Q3 Estimate  |
| 377<br>0 137<br>2 44<br>0 32<br>3 20<br>41<br>0 90<br>45  | 3 8 8  | 3,485<br>3,335<br>150<br>3,335<br>3,335<br>3,335                   | 1,879<br>1,789<br>90<br>1,789<br>1,789         | FY 2017 Financial Performance/Targets Q1 Estimate                                    |
| 2,265<br>810<br>210<br>210<br>195<br>195<br>540<br>270  | 300<br>345<br>270  | 270<br>270<br>11,806<br>10,891<br>915<br>10,891<br>10,891          | 6,361<br>5,821<br>540<br>5,821<br>5,821        | TOTAL  |

| REGION X   | Unit Cost | -  |                                      | FY 2016<br>Accomp. | FY 2017 P               | FY 2017 Physical Performance/Targets | ets      | ET<br>XD | ח ויי         | Y 2017 Financia | FY 2017 Financial Performance/Targets                 |      | BED Form 1 |
|--|-----------|--|--------------------------------------|--------------------|-------------------------|--------------------------------------|----------|----------|---------------|-----------------|---|------|------------|
| riogiaiiinAwiiyiriojaw   | Ð         | T GIVIII I III I I I I I I I I I I I I I   | riovince mandipanty                  | Phys. Fin.         | Q1 Estimate Q2 Estimate | Q1 Estimate                          | TOTAL    |          | 21 Estimate ପ | 2 Estimate Q3   | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate |      | TOTAL      |
|  |           |  | Zamboanga Sibugay                    |                    |                         |                                      |          | MOOE     | 180           | 285             | 300   | 150  | 915        |
|  |           |  | CENRO Imelda                         |                    | יטי                     | 1 6                                  |          |          | 75            | 75              | 90  | 8 8  | 300        |
|  |           |  | CENRO Kabasalan CENRO Zamboanga City |                    |                         | 7 7 7                                | 23       |          | 75<br>30      | 105<br>105      | 10 <u>5</u>   | පු න | 345<br>270 |
| 2. Forest Protection Program   |           |  |                                      |                    |                         |                                      |          |          |               |                 |   |      |            |
| <ol><li>2.1 Logistics and material support for<br/>Forestry law enforcement</li></ol>  |           | Vehicles maintained (no)   | Regional Office                      |                    | <u> </u>                | <u> </u>                             | <u> </u> | MOOE     | 30            | 30              | <u>30</u>   | 30   | 120        |
| 2.2 Improvement of infrastructures and provision of institutional support in investigation, filling of information and/or criminal complaints and prosecution of |           |  |                                      |                    |                         |                                      |          |          |               |                 |   |      |            |
| forestry cases   |           | Apprehension of undocumented forest products (no) Investigation conducted and reports prepared and submitted (no) Information file in fiscal's |                                      |                    |                         |                                      |          |          | :             |                 |   |      |            |
|  |           | Court hearings attended (no) Report per criminal case on each status before and after  |                                      |                    |                         |                                      |          |          |               |                 |   |      |            |
| 2.3 Active collaboration and involvement of forest communities and other stakeholders in forest protection and law   |           | each hearing (no)  | Regional Office                      |                    |                         |                                      |          | MOOE     | 180           | 180             | 180   | 180  | 720        |
| enforcement undertakings   | 0 = 7     | Forest communities and ICCs/IPs involved in forest protection activities (no)  | Regional Office                      |                    |                         |                                      |          | MOOE     | 11            | 114             | 114   | 11   | 450        |
|  | 7 7       | MFPCs activated or revitalized or organized (no)   | Regional Office                      |                    |                         |                                      |          | MOOE     | 180           | 180             | 180   | 180  | 720        |

| Inditionnal upland upland upland (no) Regional Office I 1 1 1 1 4 MODE 30 1 1 1 1 1 4 MODE 30 1 1 1 1 1 4 MODE 30 1 1 1 1 1 1 1 MODE 30 1 1 1 1 1 1 MODE 30 1 1 1 1 1 1 MODE 30 1 1 1 1 1 1 MODE 30 1 1 1 1 1 MODE 30 1 1 1 1 1 MODE 30 1 1 1 1 1 MODE 30 1 1 1 1 MODE 30 1 1 1 MODE 30 1 1 1 MODE 30 1 1 1 MODE 30 1 1 1 MODE 30 1 1 1 MODE 30 1 1 1 MODE 30 1 1 1 MODE 30 1 1 1 MODE 30 1 1 1 MODE 30 1 1 MODE 30 1  | Program/Activity/Project  | Unit Cost<br>(P) | Performance Indicators   | Province/ Municipality | ĕ %I | FY 2017 Physical Performance/Targets |     | Exp.           |          | / 2017 Finan | cial Perform | \ B      | FY 2017 Financial Performance/Targets |
|--|---|------------------|--|------------------------|------|--------------------------------------|-----|----------------|----------|--------------|--------------|----------|---------------------------------------|
| Small group and informal discussions in upland discussions in upland discussions in upland of discussions in upland of discussions in upland of discussions in upland of design consplicitles of desig | 2.4 Undertake capacity building   |                  |  |                        |      |                                      |     | -              |          |              |              | +        |                                       |
| Small group and informal discussions in upland discussions in upland communities conducted and report submitted (no) Regional Office   180    IEC campaign material design conceptualized, prepared and implemented (no) Regional Office   10   1   1   1   1   1   1   1   1  | 2.4 Undertake capacity building to DENR field personnel and enhance their skills and competence for effective protection of forest and plantations for hindiversity   |                  |  |                        |      |                                      |     |                |          |              | :            |          |                                       |
| m IEC campaign material design conceptualized, prepared and implemented (no) Regional Office Implement or approved design published in local or national media (no) Regional Office Including NIFP, vehicles, equipment and Undocumented forest apprehended with report and receipts with report and receipts Regional Office Implements and wehicles installed to safe places with report and receipts Regional Office Implements and wehicles installed to safe places with report and receipts Implements and wehicles installed to safe places with report and receipts Implements and wehicles installed to safe places with report and receipts Implements and wehicles installed to safe places with report and receipts Implements and wehicles installed to safe places with report and receipts Implements and wehicles installed to safe places with report and receipts Implements and wehicles installed to safe places with report and receipts Implements and wehicles installed to safe places with report and receipts Implements and wehicles installed to safe places with report and receipts Implements Impl | conservations   |                  | Small group and informal discussions in upland communities conducted and report submitted (no)                               | Regional Office        |      |                                      |     | <u>й</u><br>   | 180      | 180          | 180          | 8        | 180                                   |
| prepared and implemented (no) Regional Office Mode 30 Implemented (no) Regional Office 1 1 1 1 4 MODE 25 Implementational media (no) Regional Office 1 1 1 1 1 4 MODE 25 Implementational media (no) Regional Office 1 1 1 1 1 1 4 MODE 25 Implementational media (no) Regional Office 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1   | 2.5 Sustained a well-planned Information, Education and Communications (IEC) campaign regionwide down to CENRO level  |                  | IEC campaign material design conceptualized,   |                        |      |                                      |     |                |          |              |              |          |                                       |
| advertisement or approved design published in local or national media (no) Regional Office  Good practice/s published in local or national media (no) Regional Office  Undocumented forest products including NTFP, vehicles, equipment and other implements apprehended with report submitted (no) Apprehended forest products and vehicles hauled to safe places with report and receipts  MODE  381   |   |                  | implemented (no)   | Regional Office        |      |                                      |     | ——             | <u> </u> | <u>ප</u>     | ć.:          | ၶ        | 30                                    |
| Good practice/s published in local or national media (no) Regional Office  Undocumented forest products including NTFP, vehicles, equipment and other implements apprehended with report submitted (no) Regional Office  Apprehended torest products and vehicles hauled to safe places with report and receipts   |   |                  | rinal template advertisement or approved design published in local or national media (no)                                    | Regional Office        |      | <br><u></u>                          |     |                | 25       | 25           | 25           |          | 5 25                                  |
| Undocumented forest products including NTFP, vehicles, equipment and other implements apprehended with report submitted (no) Apprehended forest products and vehicles hauled to safe places with report and receipts   |   |                  | Good practice/s published in local or national media (no)  | Regional Office        |      |                                      |     | <u>й</u><br>—— | 75       | 75           | 75           |          | 75                                    |
| Apprehended forest products and vehicles hauled to safe places with report and receipts  | 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        |      |                                      | No. | Ŏ              | 38.1     | 384          | 384          | 4        | 381                                   |
|  |   |                  | Apprehended torest products and vehicles hauled to safe places with report and receipts                                      |                        |      |                                      |     |                | 2        |              |              | <b>-</b> |                                       |

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| REGIONIA  |     |   |                                    | FY 2016    |               | FY 2017 Ph  | FY 2017 Physical Performance/Targets | ance/Targets |            | Π<br>Ş |             | FY 2017 Financial Performance/Targets                 | ncial Performa |             |       |
|---|-----|---|------------------------------------|------------|---------------|-------------|--------------------------------------|--------------|------------|--------|-------------|---|----------------|-------------|-------|
| Program/Activity/Project  | (P) | Performance Indicators  | Province/ Municipality             | Phys. Fin. | . Q1 Estimate | Q2 Estimate | Q2 Estimate Q3 Estimate Q4 Estimate  | Q4 Estimate  | TOTAL      | Class  | Q1 Estimate | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | Q3 Estimate    | Q4 Estimate | TOTAL |
|   |     | reunimistrative adjudication 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 |
| 2.7 Effective forest fire, pest and disease management measures |     | Training on forest fire management (no) Intervening Activity: - community volunteers trained and linkage established  | Regional Office                    |            |               |             | _                                    |              | ω          | MOOE   | 600         |   |                |             | 600   |
|   |     | Fire prone areas identified, surveyed, mapped and monitored (no)  | Regional Office                    | 1. 4141.0  |               |             | Was V v                              |              |            | 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                    |            | <del></del>   |             |                                      |              | 380<br>160 | MOOE   | 684         | 684   | 684            | 684         | 2,736 |
|   |     |   | Zamboanga del Norte<br>CENRO Piñan |            | 160<br>40     | 40          | 40                                   | 40           | 40 40      |        |             |   |                |             |       |
|   |     |   | CENRO Liloy                        |            | 4 4           |             |                                      |              | 40 40      |        |             |   |                |             |       |
|   |     |   | CENRO Siocon  Zamboanga Del Sur    |            | 11 4          |             |                                      |              | 110        |        |             |   |                |             |       |
|   |     |   | CENRO Ramon Magsaysay CENRO Guipos |            | ი თ           |             |                                      |              | 8<br>8     |        |             |   |                |             |       |

| REGION IX                                    |           |                                  |                                    | FY 2016    |         |               |   | 1                                       |          | _        |   |            |            | 1                                     | DEC POINT |
|--|-----------|----------------------------------|------------------------------------|------------|---------|---------------|---|---|----------|----------|---|------------|------------|---------------------------------------|-----------|
| Drogram / Activity / Drojact                 | Unit Cost | Derformance Indicators           | Province/ Municipality             | Accomp.    |         | FY 2017 Phys  | FY 2017 Physical Performance/Targets            | 7 argets                                | e e      | Exp.     | FY 20   | 17 Financi | al Perform | FY 2017 Financial Performance/Targets |           |
| rrogramvAcuvityirrojeci                      | 9         | renormance indicators            | r Townson Friding Panty            | Phys. Fin. |         | Q2 Estimate C | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate |   | TOTAL CI |          | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate         | timate Q3  | Estimate   | Q4 Estimate                           | TOTAL     |
|  |           |                                  | Zamboanga Sibugay                  |            | 110     |               | 110   | 110                                     | 110      |          |   |            |            |                                       |           |
|  |           |                                  | CENRO Imelda                       |            | 20      |               | 20  | 20                                      | 20       |          |   |            |            |                                       |           |
|  |           |                                  | CENRO Kabasalan                    |            | 30      | § 30          | 8 <u>8</u>                                      | 8 8                                     | 8 8      |          |   |            |            |                                       |           |
|  |           | Equipment for 1 AVAIIN patrol    | CENRO Zamboanga City               |            | g       |               | g   | g                                       | g        |          |   |            |            |                                       |           |
|  |           | and monitoring procured (lot)    | Regional Office                    |            | 9       |               |   | ****                                    | 9<br>MC  | MOOE     | 954   |            |            |                                       | 954       |
| 4. Technical & Scientific Equipment          |           | Equipment and gear procured (no) | Regional Office                    |            |         |               |   |   | 0        | 8        | 3,120   |            |            |                                       | 3,120     |
| 5. Other Structures                          |           | Structures constructed/          |                                    |            |         |               |   |   |          |          |   |            |            |                                       |           |
| 6. Forest Products Utilization               |           | renovated (no)                   | Regional Office                    |            |         |               |   |   |          |          | ,000  |            |            |                                       | ,000      |
| 6.1 Review, assessment and monitoring of     |           |                                  |                                    |            |         |               |   |   |          |          |   |            |            |                                       |           |
| compliance to existing<br>agreements/permits |           | CBFMA assessed, monitored        |                                    |            |         |               |   |   |          |          |   |            |            |                                       |           |
|  | 3         | and evalauted with categorical   | Docional Office                    |            | 473     |               | 173   | 170                                     | 173      |          | Disdootory Dogisi   | roment of  | D 860 000  | ) allocated unde                      | Mn O 1    |
|  | 5000      | recommendation (no)              | Regional Office                    |            |         | 707           | 70 2  | 3 2                                     | 50 2     | <u> </u> | Budgetally Nequillelliell of F 800,000 allocated ulider Mil O |            | 7 000,000  | dilocated und                         | -         |
|  |           |                                  | *Zamboanga del Norte  *CENRO Piñan |            | 58      |               | 58  | 58                                      | <u>ئ</u> |          |   |            |            |                                       |           |
|  |           |                                  | A= 5,796.35 ha                     |            | 13      | ವ             | ಪ   | 13                                      | 3        |          |   |            |            |                                       |           |
|  |           |                                  | A= 7,271.61 ha                     |            | 12      | 12            | 12  | 12                                      | 12       |          |   |            |            |                                       |           |
|  |           |                                  | *CENRO Liloy                       |            | 3       | 3             | 3   | 3                                       | 3        |          |   |            |            |                                       |           |
|  |           |                                  | A= 15,441.46 na                    |            |         |               |   | 2                                       |          |          |   |            |            |                                       |           |
|  |           |                                  | A= 9,630.90 ha                     |            | <u></u> | =             | <u> =</u>                                       | ======================================= | =        |          |   |            |            |                                       |           |
|  |           |                                  | *Zamboanga del Sur                 |            | 49      |               | 49  | 49                                      | 49       |          |   | · ·        |            |                                       |           |
|  |           |                                  | *CENKO Ramon Magsaysay             |            |         | 5             | <u> </u>  | <b>5</b>                                | <u> </u> |          |   |            |            |                                       |           |
|  |           |                                  | A= 12,502.16 ha                    |            | 13      | -3            | 13  | - 3                                     | 3        |          |   |            |            |                                       |           |
|  |           |                                  | A= 14,933.52 ha                    |            | 36      | 36            | 36  | 36                                      | 36       |          |   |            |            |                                       |           |
|  |           |                                  | *Zamboanga Sibugay                 |            | 65      | 65            | 65  | 65                                      | 65       |          |   |            |            |                                       |           |
|  |           |                                  | A= 8,359.01 ha                     |            | 23      | 23            | 23  | 23                                      | 23       |          |   |            |            |                                       |           |

| Jnit Cost |                               | 7  | FY 2016<br>Accomp.  |   | Y 2017 Phy   | sical Performa   | nce/Targets  |  | Exp.    |                        | FY 2017 Fin  | ncial Perform  | nance/Targets           | -                      |
|-----------|-------------------------------|--|---|---|--|--|--|--|---------|------------------------|--|--|-------------------------|------------------------|
| 9         | renormance mucators           | riovince) vidinopany   | Phys. Fin.  | Q1 Estimate G   | )2 Estimate  | Q3 Estimate  | ⊋4 Estimate  | TOTAL  |         |                        | Q2 Estimate  | Q3 Estimate  | Q4 Estimate             | TOTAL                  |
|           |                               | *CENRO Kabasalan<br>A= 13,433.11 ha  |   | 23  | 23   | 23   | 23   | 23   |         |                        | :  |  |                         |                        |
|           |                               | *CENRO Zamboanga City<br>A= 14,187.36 ha   |   | 19  | 19   | 19   | 19   | 19   |         | ł                      |  |  |                         |                        |
| 1.000/    | CSC assessed with categorical |  |   |   |  |  | -  |  |         |                        |  |  |                         |                        |
| tenure    | recommendation (no)           | Regional Office  |   | 81  | 81   | <u>&amp;</u>   | <u>&amp;</u>   | 324  |         | Budgetan               | Requiremen   | t of P 324,00  | ) allocated un          | der M                  |
|           |                               | *Zamboanga del Norte   |   | 36  | 36   | 36   | 36   | 144  |         |                        |  |  |                         |                        |
|           |                               | *CENRO Piñan   |   |   |  |  |  |  |         |                        |  |  |                         |                        |
|           |                               | A= 40.95 ha  | -11.  | 9   | 9  | 9  | 9  | 36   |         |                        |  |  |                         |                        |
|           |                               | *CENRO Manukan   |   | )   | ,  | )  | <b>)</b>   | 3  |         |                        |  |  |                         |                        |
|           |                               | A= 40.95 ha  |   | uc.   | Œ  | Œ  | ď  | ఈ  |         |                        |  |  |                         |                        |
|           |                               | A= 54.80 ha  |   | ဖ   | 9  | 9  | 9  | 36   |         |                        |  |  |                         |                        |
|           |                               | "CENRO Siocon  |   |   | 1  | 1  | •  | }  |         |                        |  |  |                         |                        |
|           |                               | A= 50.47 ha  |   | 9   | g  | <sub>G</sub>   | ç  | 36   |         |                        |  |  |                         |                        |
|           |                               | *Zamboanga del Sur   |   | 18  | 18   | 18   | 18   | 72   |         |                        |  |  |                         |                        |
|           |                               | A= 70 26 ha  |   | 9   | ဖွ   | ဖ  | ဖ  | 3 <u>6</u>   |         |                        |  |  |                         |                        |
|           |                               | *CENRO Guipos  |   |   |  |  |  |  |         |                        |  |  |                         |                        |
|           |                               | A= 37.58 ha  |   | 9   | 9  | 9  | 9  | 36   |         |                        |  |  |                         |                        |
|           |                               | *Zamboanga Sibugay   |   | 27  | 27   | 27   | 27   | 108  |         |                        |  |  |                         |                        |
|           |                               | A= 44 58 ha  |   | ဖ   | 9  | 9_   | 9  | ಜ  |         |                        |  |  |                         |                        |
|           |                               | *CENKO Kabasalan   |   |   |  |  |  |  |         |                        |  |  |                         |                        |
|           |                               | A= 42.74 ha  |   | 9   | 9  | ဖ  | 9  | <u></u> &  |         |                        |  |  |                         |                        |
|           |                               | A= 39.44 ha  |   | 9   | 9  | 9  | မွ   | 36   |         |                        |  |  |                         |                        |
|           | Revenue generated (P)         | Regional Total   |   | 221,815   | 221,815  | 221,815  | 221,814  | 887,259  |         |                        |  |  |                         |                        |
|           |                               | Zamboanga del Norte  |   | 86,025  | 86,025   | 86,025   | 86,025   | 344,100  |         |                        |  |  |                         |                        |
|           |                               | -  |   | 75,000  | 75,000   | 75,000   | 75,000   | 300,000  |         |                        |  |  |                         |                        |
|           |                               | Zamboanga del Sur  |   | 60,790  | 60,790   | 60.790   | 60.789   | 243,159  |         |                        |  |  |                         |                        |
|           | Unit Cost (P)                 | (P) Performance Indicators (P) CSC assessed with categorical recommendation (no) | Performance Indicators  CSC assessed with categorical recommendation (no) | Performance Indicators  Province/ Municipality  Acconnous A= 13,433.11 ha  "CENRO Kabasalan A= 13,433.11 ha  "CENRO Zamboanga City A= 14,187.36 ha  "CENRO Zamboanga Gel Norte "CENRO Pinan A= 40.95 ha "CENRO Pinan A= 40.95 ha "CENRO Manukan A= 40.95 ha "CENRO Manukan A= 50.47 ha "CENRO Kamboanga del Norte "CENRO Jamboanga del Norte "CENRO Jamboanga del Sur "CENRO Hamon Magsaysay A= 50.47 ha "CENRO Guipos A= 37.58 ha "Zamboanga Sibugay "CENRO Imelda A= 44.58 ha "CENRO Imelda A= 44.58 ha | Performance Indicators  Province/ Municipality Phys. Fin. ( Accomp.  CENRO Kabasalan A= 13,433.11 ha "CENRO Lamboanga City A= 14,187.36 ha  Phys. Fin. ( Phys. Fin. ( Accomp. Phy | Performance Indicators  Province/ Municipality  Phys. Fin. ( CENRO Kabasaian A= 13,433.11 ha "CENRO Zamboanga City A= 14,187.36 ha  CSC assessed with categorical recommendation (no)  Phys. Fin. ( Phys | Performance Indicators  Province/ Municipality  Phys. Fin. ( CENRO Kabasaian A= 13,433.11 ha "CENRO Zamboanga City A= 14,187.36 ha  CSC assessed with categorical recommendation (no)  Phys. Fin. ( Phys | Performance Indicators  Province/ Municipality Performance Indicators  Province/ Municipality Phys. Fin. Q1 Estimate Q2 Estimate Q4 Estimate Q4 Estimate Performance/Targy Province/ Phys. Fin. Q1 Estimate Q4 Est | FY 2016 | Performance Indicators | Performance Indicators   Province/Municipality   Pryzont   Pryzont   Prysical Performance/Fargets   Exp.   Class   Accomp. | Performance Indicators   Province/Municipality   Pryzonto-   Pryzonto-   Province/Municipality   Pryzonto-   Pry | Performance Indications | Performance Indicators |

| 10. Budgetary Impositons 11. Other mandatories 12. PS Requirement of Regular Personnel | Project Management & Supervision     Fixed Expenditures | Program/Activity/Project                        | REGION IX                             |
|--|---|---|---------------------------------------|
|  |   | Unit Cost<br>(P)                                |                                       |
|  |   | Performance Indicators                          |                                       |
| Regional Office Regional Total Regional Office PENRO Norte PENRO Sibugay               | Regional Office Regional Office                         | Province/ Municipality                          |                                       |
|  |   | Accomp. Phys. Fi                                | FY 2016                               |
|  |   | -   | 6                                     |
|  |   | Q1 Estimate                                     | ?                                     |
|  |   | Q2 Estimate Q3 Estimate Q4 Estimate             | 1047 Dhuejo                           |
|  |   | Estimate C                                      | -1 Darfarmar                          |
|  |   | 4 Estimate                                      | Tample                                |
|  |   | TOTAL   |                                       |
| MOOE MOOE PS PS  | MOOE F  | Exp.  |                                       |
| , 2 , -, -, -, -, -, -, -, -, -, -, -, -, -  | 213<br>19   | Q1 Estimat                                      |                                       |
|  |   | e Q2 Estim                                      | EV 2017                               |
| 91<br>255<br>8,889<br>1,594<br>3,096   | 19  | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate | FY 2017 Financial Performance/Targets |
| 91<br>255<br>6,413<br>1,167<br>1,828<br>1,188<br>2,230                                 | 19  | imate Q4 E                                      | erformance.                           |
| 90<br>255<br>9,543<br>1,672<br>2,747<br>1,789<br>3,335                                 | 18  |   |                                       |
| 363<br>1,020<br>31,262<br>5,600<br>8,950<br>5,821<br>10,891                            | 75  | TOTAL   |                                       |

| Program/Activity/Project  | Unit Cost | Performance Indicators                                  | Province/ Municipality | FY 2016<br>Accomp. |   | FY 2017 Phy | FY 2017 Physical Performance/Targets | ınce/Targets |              | Exp.          |   | FY 2017 F  | FY 2017 Financial Performance/Targets |   |
|---|-----------|---|------------------------|--------------------|---|-------------|--------------------------------------|--------------|--------------|---------------|---|------------|---------------------------------------|---|
| Flogialindennikirlojaec   | Э         | i circinative mareavie                                  | i iosilioo manopomy    | Phys. Fin.         | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | 22 Estimate | Q3 Estimate                          | Q4 Estimate  | TOTAL        |               | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | Q2 Estimat | e Q3 Estim                            |   |
| A.03.g.2 Permit Issuance and Monitoring of Land and Land Resource Use |           |   | Regional Total         |                    |   |             |                                      |              |              | Total<br>MOOE | 15  |            | <del>-</del>                          | 5 |
|   |           |   | Regional Office        |                    |   |             |                                      |              |              | M<br>00€      | 10  |            | 10                                    |   |
|   |           |   | Zamboanga del Norte    |                    | _   |             |                                      |              |              | MOOE          | ω   |            |                                       |   |
|   |           |   | Zamboanga Del Sur      |                    |   | •40.        |                                      |              |              | MOOE          |   |            |                                       |   |
|   |           |   | Zamboanga Sibugay      |                    |   |             |                                      |              |              | MOOF          | 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           | ω                                    |              | 7            | MOOE          | <b>1</b> 0  |            | <u> 5</u>                             |   |
| Monitor Compliance to     Conditions of Permits/Lease                 |           |   | ,                      |                    |   |             |                                      |              |              |               |   |            |                                       |   |
| Contracts/Deeds Issued  |           | Permits/Leases/Deeds                                    |                        |                    |   |             |                                      |              |              | Total         |   |            |                                       |   |
|   |           | monitored (no)  | Regional Total         |                    | 5   |             |                                      |              | <del>ه</del> | MOOE          | ر<br>ن  |            |                                       |   |
|   |           |   | Zamboanga del Norte    |                    | <u> ယ</u>   |             |                                      |              | ω            | MOOF          | 3   |            |                                       |   |
|   |           |   | Zamboanga del Sur      |                    |   |             |                                      |              |              | MOOE          |   |            |                                       |   |
|   |           |   | Zamboanga Sibugay      |                    | 2   |             |                                      |              | 2            | MOOE          | 2   |            |                                       |   |
| 3. Revenue Generation   |           | Revenue generated (P)                                   | Regional Total         |                    | 247,757   | 247,758     | 247,757                              | 247,757      | 991,029      |               |   |            |                                       |   |
|   |           |   | Zamboanga del Norte    |                    | 28,450  | 28,450      | 28,450                               | 28,450       | 113,800      |               |   |            |                                       |   |
|   |           |   | Zamboanga del Sur      |                    | 20,000  | 20,000      | 20,000                               | 20,000       | 80,000       |               |   |            |                                       |   |
|   |           |   | Zamboanga Sibugay      |                    | 199,307   | 199,308     | 199,307                              | 199,307      | 797,229      |               |   |            |                                       |   |
|   |           |   | Zailiboariga sibugay   |                    | 133,307   | 199,000     | 199,307                              | 198,307      | 131,123      |               |   |            |                                       |   |
|   |           |   |                        |                    |   |             |                                      |              |              |               |   |            |                                       |   |
|   |           |   |                        |                    |   |             |                                      |              |              |               |   |            |                                       |   |
|   |           |   |                        |                    |   |             |                                      |              |              |               |   |            |                                       |   |
|   |           |   |                        |                    |   |             |                                      |              |              |               |   |            |                                       |   |

REGION IX

| REGIONIX  |     |                              |  | FY 2016  |                  | FY 201                                | FY 2017 Physical Performance/Targets | erformance/                             | argets                                   |  | T .         |             | FY 20           | 17 Financi                                     | ial Perform  | FY 2017 Financial Performance∕Targets | क्षे<br> <br>                            |
|---|-----|------------------------------|--|----------|------------------|---------------------------------------|--------------------------------------|---|--|--|-------------|-------------|-----------------|--|--|---------------------------------------|--|
| Program/Activity/Project  | (P) | Performance Indicators       | Province/ Municipality   | Phys. Fi | Fin. Q1 Estimate | nate   Q2 Estimate                    | nate Q3 Estimate                     | imate Q4 E                              | Q4 Estimate                              | TOTAL  | Class       | Q1 Estimate | ite Q2 Estimate |  | Q3 Estimate  | Q4 Estimate                           | te TOTAL                                 |
| A.03.g.3 Issuance of Protected Area Community-based Resource Management |     |                              |  |          |                  |                                       |                                      |   |  | :  |             |             |                 |  |  |                                       | -  |
| Agreement and Monitoring of Protected                                   |     |                              |  |          | *******          |                                       |                                      |   |  |  | 1<br>2<br>5 |             |                 |  |  |                                       |  |
| Areas, Wildlife, Coastal and Marine                                     |     |                              | Regional Total   |          |                  |                                       |                                      |   |  |  | MOOE        | 4           | 481             | 492  | 522  |                                       | 479                                      |
|   |     |                              | Regional Office  |          |                  |                                       |                                      |   |  |  | MOOE        | 4           | 4               | <b>4</b> 53                                    | 483  |                                       | 14                                       |
|   |     |                              | Zamboanga del Norte  |          |                  | <b></b>                               |                                      |   |  |  | MOOE        |             | 16              | 16   | 16   |                                       | 12                                       |
|   |     |                              | CENRO Piñan  |          |                  |                                       |                                      |   | · · · · · ·                              |  |             |             | 4               | 4  | 4  |                                       | ب ب                                      |
|   |     |                              | CENRO Manukan  |          |                  |                                       |                                      |   | <u>.</u>                                 |  |             |             | <u> </u>        | _ ∞  | <b>.</b> 00  |                                       | ა თ                                      |
|   |     |                              | CENRO Siocon   |          |                  |                                       |                                      |   |  |  |             |             | 4 0             | 4 (  | 4.0  |                                       | <u>.</u>                                 |
|   |     |                              | Zamboanga Del Sur  |          |                  |                                       |                                      |   |  |  | 5           |             | <u>_</u> 6      |  | . on   |                                       | _œ                                       |
|   |     |                              |  | _        |                  |                                       |                                      |   | _  |  | MOOF        |             | ىد              | •  | _  |                                       | 4  |
|   |     |                              | CENRO Guipos   |          |                  | · · · · · · · · · · · · · · · · · · · |                                      |   |  |  | MOCE        |             | <u> </u>        | 4 4  | 4 4  |                                       | 4 4                                      |
|   |     |                              | CENRO Guipos  Zamboanga Sibugay  |          |                  |                                       |                                      |   |  |  | MOOE        |             | <u> </u>        | 15 4 4   | 15   |                                       | 15 4 4                                   |
|   |     |                              | CENRO Ramon magsaysay CENRO Guipos Zamboanga Sibugay CENRO Imelda  |          |                  |                                       |                                      |   |  |  | MOOE        |             | <u> </u>        | 5 5 4  | 5 5 5 4 4  |                                       | <u>4400 0</u>                            |
|   |     |                              | CENKO Kamon magsaysay CENRO Guipos Zamboanga Sibugay CENRO limelda CENRO Kabasalan   |          |                  |                                       |                                      |   |  |  | MOOE C      |             | <u> </u>        | 5524   | a 4 4 75 75 75   |                                       | <u>44000</u>                             |
| 1. Issuance of Wildlife Permits   |     |                              | CENRO Ramon magsaysay CENRO Guipos Zamboanga Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City   |          |                  | MIN. 1                                |                                      |   |  |  |             |             | <u> </u>        | <u> </u>                                       | <u> </u>   |                                       | 440000                                   |
|   |     | Wildlife permits issued (no) | CENRO Ramon magsaysay CENRO Guipos Zamboanga Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City Regional Total  |          |                  | 9 9                                   | <u> </u>                             | 9 90                                    | 9 90                                     | 360<br>36  |             |             | <u> </u>        | <u> 5 5 5 5 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 </u> |  |                                       | <u>440000</u>                            |
|   |     | Vildlife permits issued (no) | CENRO Ramon magsaysay CENRO Guipos Zamboanga Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City Regional Total Regional Office Zamboanga del Norte  |          |                  | 36 9 8                                | 36                                   | 36 9 90                                 | 36 9 O                                   | 36<br>14 36  |             |             | <u> </u>        | 5 5554   | 1 5 5 5 5 15 4 4 A   |                                       | <u> </u>                                 |
|   |     | Vildlife permits issued (no) | CENRO Ramon magsaysay CENRO Guipos Zamboanga Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City Regional Total Regional Office Zamboanga del Norte CENRO Piñan  |          |                  | 9 8 9 8                               | <u> </u>                             | 98 99                                   | 9 36 9 90                                | 36<br>34<br>34                                       |             |             | <u> </u>        | 5 5554   | 1 5 5 5 5 <del>1</del> 4 4 4 5 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 |                                       | 15 5 5 5 5 5 4 4                         |
|   |     | Vildlife permits issued (no) | CENRO Ramon Magsaysay CENRO Guipos Zamboanga Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City Regional Total Regional Office Zamboanga del Norte CENRO Piñan CENRO Manukan                          |          |                  | 9 9 8 9 8                             | <u> </u>                             | 9 9 8 9 S                               | 9 9 3 9 9                                | 36<br>34<br>33                                       |             |             | တ် တတတ်သယ္      | <u> </u>                                       | 1 6555144  |                                       | 442000                                   |
|   |     | Vildlife permits issued (no) | CENRO Ramon magsaysay CENRO Guipos Zamboanga Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City Regional Total Regional Office Zamboanga del Norte CENRO Piñan CENRO Manukan CENRO Liloy              |          |                  | 9 9 8 9 8                             | <u> </u>                             | 999999999999999999999999999999999999999 | 9 9 9 8 9 9                              | 36<br>3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3          |             |             | တီ              | <u> </u>                                       | <u>.</u>   |                                       | 15 5 5 5 5 4 4                           |
|   |     | Vildlife permits issued (no) | CENRO Ramon magsaysay CENRO Guipos Zamboanga Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City Regional Total Regional Office Zamboanga del Norte CENRO Piñan CENRO Manukan CENRO Liloy CENRO Siocon |          | . <del></del> .  | 9 9 9 9 9 9                           | <u> </u>                             | <u> </u>                                | 9 6 9 6 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9  | ა ა ა ა ა ა ა ა ა ა ა ა ა ა ა ა ა ა ა                |             |             | ன் ஏரை எப்பட    | <u> </u>                                       | <u> </u>   |                                       | 25 25 25 25 25 25 25 25 25 25 25 25 25 2 |
|   |     | Vildlife permits issued (no) | CENRO Guipos Zamboanga Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City Regional Total Regional Office Zamboanga del Norte CENRO Piñan CENRO Manukan CENRO Liloy CENRO Siocon Zamboanga del Sur     |          |                  | 8 9 9 9 8 9 8                         | <del></del>                          | 3 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 | 18 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 | 36<br>14<br>3<br>3<br>3<br>3<br>3<br>3               |             |             | တီ တတတ်သည       | <u>, , , , , , , , , , , , , , , , , , , </u>  | 1 5 5 5 5 <del>1</del> 4 4 5 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7   |                                       | <u> </u>                                 |
|   |     | Vildlife permits issued (no) | CENRO Guipos Zamboanga Sibugay CENRO Imelda CENRO Kabasalan CENRO Zamboanga City Regional Total Regional Office Zamboanga del Norte CENRO Manukan CENRO Siocon Zamboanga del Sur CENRO Ramon Magsaysay       |          |                  | <u> </u>                              | <u> </u>                             | <u> </u>                                | 9 3 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9  | 360<br>360<br>36<br>36<br>36<br>36<br>36<br>36<br>72 |             |             | တီ တတတ်သည       | <u> </u>                                       | 15 5 5 5 4 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5                             |                                       | <u> </u>                                 |

| REGION IX                             |             |                                      |                        |                    |      |            |                         |                                      |              |        |            |             |            |                         |                                       |             | BED FORM |
|---------------------------------------|-------------|--------------------------------------|------------------------|--------------------|------|------------|-------------------------|--------------------------------------|--------------|--------|------------|-------------|------------|-------------------------|---------------------------------------|-------------|----------|
|                                       | I Init Cost |                                      |                        | FY 2016<br>Accomp. | np.  | -          | Y 2017 Phys             | FY 2017 Physical Performance/Targets | ance/Targets |        | Ę.         | -           | FY 2017    | 7 Financial             | FY 2017 Financial Performance/Targets | æ/Targets   |          |
| Program/Activity/Project              | (P)         | Performance Indicators               | Province/ Municipality | Phys.              | Fin. | 1 Estimate | Q2 Estimate Q3 Estimate | 23 Estimate                          | Q4 Estimate  | TOTAL  | Class      | Q1 Estimate |            | Q2 Estimate Q3 Estimate | stimate Q4                            | Q4 Estimate | TOTAL    |
|                                       |             |                                      | Zamboanga Sibugay      |                    |      | 27         | 27                      | 27                                   | 27           | 108    |            |             |            |                         |                                       |             |          |
|                                       |             |                                      | CENRO Imelda           |                    |      | 9          | 9                       | 9                                    | 9            | 36     | _0,        |             |            |                         |                                       |             |          |
|                                       |             |                                      | CENRO Kabasalan        |                    |      | 9          | 9                       | 9                                    | 9            | ω      |            |             |            |                         |                                       |             |          |
|                                       |             |                                      | CENRO Zamboanga City   |                    |      | 9          | 9                       | ဖ                                    | 9            | ယ္     |            |             |            |                         |                                       |             |          |
| 2. Conduct of Compliance              | T1          | Permit holders monitored (no)        | Regional Total         |                    |      | 32         | 32                      | 32                                   |              |        | NOOE       | -           | 40         | 42                      | 42                                    | 36          | 160      |
| ď                                     |             | ,                                    | Regional Office        |                    |      | 2          | 2                       | 2                                    |              |        |            |             | ယ          | ω                       | ω                                     |             | 10       |
|                                       |             |                                      | Zamboanga del Norte    |                    |      | 12         | 12                      | 12                                   |              |        |            |             | <u>6</u>   | 6                       | 16                                    | 12          | 60       |
|                                       |             |                                      | CENRO Piñan            |                    |      | ω          | ယ                       | ယ                                    |              |        | . ω        |             | 4 0        | 4-0                     | 4 0                                   | ာ့ ယ        | 3 3      |
|                                       |             |                                      | CENRO Manukan          |                    |      | <b>o</b>   | σ                       | σ                                    |              |        | _ 0        | •           | . 0        | . 0                     | ٠                                     | · c         | , ,      |
|                                       |             |                                      | CENRO Siocon           |                    |      | ω          | ယ                       | ယ                                    |              |        |            |             | 4 0        | 4 0                     | 4 0                                   | . د         | 3 5      |
|                                       |             |                                      | Zamboanga del Sur      |                    |      | ათ         | ა თ                     | ა თ                                  | ນ ດ          | o<br>م | 3 P        |             | ມ c        | <b>A</b> C              | <u> </u>                              | 4 0         | 15       |
|                                       |             |                                      | CENBO Guinos           |                    |      | ယ္         | ω                       | ယ                                    |              |        | ω          |             | ω          | 4                       | 4                                     | 4           | 15       |
|                                       |             |                                      | Zamboanga Sibugay      |                    |      | 12         | 12                      | 12                                   |              |        | 12 MOOE    |             | 15         | 5                       | 15                                    | 15          | 8        |
|                                       |             |                                      | CENRO imelda           |                    |      | ω          | ယ                       | ω                                    | ω            |        | ω          |             | <b>υ</b> i | თ                       | _თ                                    | ڻ<br>ن      | 20       |
|                                       |             |                                      | CENRO Kabasalan        |                    |      | ω          | ယ                       | ယ                                    | ω            |        | <u>ω</u>   |             | n Un       | 1 (51                   | יט יו                                 | י ני        | 3 20     |
|                                       |             |                                      | CENRO Zamboanga City   |                    |      | 6          | 6                       | _ 6                                  | თ            |        |            |             | 5          | G                       | G                                     | U           | 20       |
| 3. Wildlife Management Committee      | · ·         | RWMC activated/<br>strengthened (no) | Regional Office        |                    |      |            | <b>→</b>                |                                      | _            |        | 1<br>MOOE  |             | 50         | 50                      | 50                                    | 50          | 200      |
|                                       |             | Meetings/reviews conducted (no)      | Regional Office        |                    |      |            |                         |                                      | _            |        | 4 MOOE     |             | <u>15</u>  | 15                      | 15                                    | 15          | 60       |
| 4. Community-Based Program            |             | PACBARMA issued (no)                 | Regional Office        |                    |      |            |                         |                                      |              |        | 1 MOOE     |             |            | <u> </u>                | 30                                    | <u>;</u>    | 30       |
| 5. WTMU mobilization                  |             | WTMU organized/mobilized (no)        | Regional Office        |                    |      | ω          | ယ                       | ယ                                    |              |        | 3 MOOE     |             | - 6        | 150                     | 150                                   | 5           | 500      |
| 6. Revenue Generation                 |             | Revenue generated (P)                | Regional Total         |                    |      | 16,676     | 16,677                  | 16,676                               | 16,676       |        | <u>5</u> 1 |             |            |                         |                                       |             |          |
|                                       |             |                                      | Zamboanga del Norte    |                    |      | 5,180      | 5,180                   | 5,180                                |              |        | . 0        |             |            |                         |                                       |             |          |
|                                       |             |                                      | Zamboanga del Sur      |                    |      | 10,000     | 10,000                  | 10,000                               | 10,000       | 40,000 | _0         |             |            |                         |                                       |             |          |
|                                       |             |                                      | Zamboanga Sibugay      |                    |      | 1,496      | 1,497                   | 1,496                                | 1,496        | 5,985  | -          |             |            | <u> </u>                | <u> </u>                              | 1           | 3        |
| 7. Project Management and Supervision | -           |                                      | Regional Office        |                    |      |            |                         |                                      |              |        | MOOE       |             | 2 2        | 57                      | 57                                    | 2 2         | 222      |
| 8. Fixed Expenditures                 |             |                                      | Regional Office        |                    |      |            |                         |                                      |              |        | MOOF       |             | <u> </u>   | 9 2                     | ۱ بر<br>ا                             | 1 2         | 222      |
| 9. Budgetary Impositions              |             |                                      | Regional Office        |                    |      |            |                         |                                      |              | •      | - MOO      |             | 2 2        | 3 &                     | 3 <u>2</u>                            | ນ ຜູ        | 101      |
| 10. Other Mandatories                 |             |                                      | Regional Office        |                    |      |            |                         |                                      |              |        | - NO.      |             | - 4        | 7.                      | 71                                    | 24          | <u> </u> |
|                                       |             |                                      |                        |                    |      |            |                         |                                      |              |        |            |             |            |                         |                                       |             |          |

| roject (P) Performance Indicators  (P) Performance Indicators  R  R  Entry and exit points of forest products monitored (no)   |            |                 |              |              |                |            |       |               | <u>.</u>      |             |               |         | CENTO Guipos           |                                 |           |  |
|--|------------|-----------------|--------------|--------------|----------------|------------|-------|---------------|---------------|-------------|---------------|---------|------------------------|---------------------------------|-----------|--|
| Profice   Parlomanour Indicators   Profite     |            |                 | <u>ယ</u> _   |              | ω              | <u>-</u>   |       | <u> </u>      |               |             |               |         | CENTO Cuinos           |                                 |           |  |
| Performance incidences   Province   Provin   |            |                 | ယ            |              | အ              |            |       | <u>-</u>      |               |             | _             |         | CENRO Ramon Magsaysay  |                                 |           |  |
| Pedamano Indiatons   Protocol Manicipality (P)   Protoco   |            |                 | σ.           |              | -              |            |       |               |               |             | 2             |         | Zamboanga del Sur      |                                 |           |  |
| Particularion   Particulario   Pa   |            |                 | <u>.</u>     |              | د.             |            |       |               |               |             | _             |         | CENRO Siocon           |                                 |           |  |
| Unit Cost   Unit Cost   Performance Indicators   Provisor Manacipality   Pro   |            |                 |              |              |                |            |       |               |               |             | _             |         | CENRO Liloy            |                                 |           |  |
| Performance indicators   Province/ Municipality (P)   Performance indicators   Province/ Municipality (P)   Province/ Municipalit    |            |                 | <b>з</b> с   |              | . c            |            |       |               |               |             |               |         | CENRO Manukan          |                                 |           |  |
| Performance indicators   Performance indica    |            |                 | <u>. د.</u>  |              | ა (            | <u> </u>   |       |               |               |             |               |         | CENRO Pinan            |                                 |           |  |
| Unit Cost   Partinmance indicators   Partinm   |            |                 | <u>ω</u>     |              | <u>۔</u><br>دی |            |       |               |               |             |               |         |                        |                                 |           |  |
| Partiminate indicators   Partiminate indicat   |            |                 | 2            |              | 12             | _          |       |               |               | 4           | 4             |         | Zamboanga del Norte    |                                 |           |  |
| Province    |            |                 | 4            |              | 24             | MOOF       |       |               | •             |             |               |         | Regional Office        |                                 |           |  |
| Unit Cost   Unit Cost   Pedomanos indicators   Province/ Municipality (P)   Province/ Municipality (P   |            |                 |              |              | 2 :            |            |       |               |               | ,           | u             |         | Regional Lotal         | products monitored (no)         |           |  |
| Unit Cost   Unit Cost   Performance Indicators   Province/ Municipality   Province/ Municipality   Province/ Municipality   Phys.   Fin.   O1 Estimate   O2 Estimate   O3 Estimate   O3 Estimate   O3 Estimate   O3 Estimate   O3 Estimate   O3 Estimate   O3 Estimate   O3 Estimate   O4 Estimate   O   |            |                 | <u> </u>     |              | <u> </u>       |            |       |               |               | 5           | >             |         | ·<br>•                 | Entry and exit points of forest |           | <ol> <li>Monitoring of entry and exit points<br/>of forest products</li> </ol> |
| Unit Cost   Performance indicators   Province   Municipality (P)   Phys.   Fr.   Q1 Estimate   Q2 Estimate   Q2 Estimate   Q3 Estimate   Q3 Estimate   Q4    |            |                 |              |              |                |            |       |               |               |             |               |         | CENRO Zamboanga City   |                                 |           |  |
| Unit Cost   Performance Indicators   Province/ Municipality   Provinc   |            |                 |              |              | 3 (            |            |       | 110           |               |             |               |         | CENRO Rabasaian        |                                 |           |  |
| Performance Indicators   Performance Indica    |            |                 |              |              | ವ              |            |       |               |               |             |               |         | CENTO III elua         |                                 |           |  |
| Unit Cost   Performance indicators   Province/ Municipality (P)   Performance indicators   Province/ Municipality (P)   Performance indicators   Province/ Municipality (P)   Province/ Mu     |            |                 |              |              | ယ              |            |       | _             |               |             |               |         |                        |                                 |           |  |
| Unit Cost   Performance Indicators   Province   Municipality   Phys.   Fin.   O1 Estimate   O2 Estimate   O3 Estimate   O4 Est   |            |                 |              |              | 29             | MOOE       |       |               |               |             |               |         | Zamboanga Sibugay      |                                 |           |  |
| Unit Cost   Performance Indicators   Province/ Municipality   Province/ Municipality   Phys.   Fr.   O1 Estimate   O2 Estimate   O3 Estimate   O4 Estimate   O4 Estimate   O4 Estimate   O5 Estimate   |            |                 |              |              |                |            |       |               | .118          |             |               |         | CENRO Guipos           |                                 |           |  |
|  |            |                 |              |              | <u>،</u>       |            |       |               | •             |             |               |         | CENRO Ramon Magsaysay  |                                 |           |  |
| Digit   Performance Indicators   Province/ Municipality   Province/ Municipality   Province/ Municipality   Province/ Municipality   Province/ Municipality   Province/ Municipality   Phys.   Fin.   Cit Estimate   C   |            |                 |              |              | ىد             |            |       |               |               |             |               |         | TENNOGE                |                                 |           |  |
| Performance Indicators   Province/ Municipality (P)   Performance Indicators   Province Municipality (P)   Performance Indicators   Province Municipality (P)   Phys.   Fin. Q1 Estimate   Q2 Estimate   Q3 Estimate   Q3 Estimate   Q4 Estimate   Q4 Estimate   Q4 Estimate   Q4 Estimate   Q5 Esti     |            |                 |              |              | 10             |            |       |               |               |             |               |         | DENIDO SUI             |                                 |           |  |
| Unit Cost   Unit Cost   Performance Indicators   Province/ Municipality   Province/ Municipali   |            |                 |              |              | 16             | MOOE       |       |               |               |             |               |         | Zamboanga Del Sur      |                                 |           |  |
| Unit Cost   Performance Indicators   Province/ Municipality   Performance Indicators   Province/ Municipality   Provinc   |            |                 |              |              | ن              |            |       |               |               |             |               |         | CENRO Siocon           |                                 |           |  |
| Performance Indicators   Performance Indicators   Province/ Municipality (P)   Performance Indicators   Province/ Municipality (P)   Performance Indicators   Province/ Municipality (P)   Phys.   Fin.   Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate   Q4 Estimate   Q5 Estimate   Q6 Estimate   Q6 Estimate   Q6 Estimate   Q6 Estimate   Q6 Estimate   Q6 Estimate   Q6 Estimate   Q6 Estimate   Q6 Estimate   Q6 Estimate   Q6 Estimate   Q6 Estimate   Q6 Estimate   Q6 Estimate   Q7 Estimate   Q8 Estimate   Q7 Estimate   Q8 Estimate   Q7 Estimate   Q7 Estimate   Q8 Estimate   Q7 Estimate   Q8 Estim   |            |                 |              |              | <u>،</u>       |            | _     |               |               |             |               |         | CENTO LIGY             |                                 |           |  |
| Digit   Performance Indicators   Province/ Municipality   Province/ Municipality   Province/ Municipality   Province/ Municipality   Phys.   Fin.   Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate   Q4 Estimate   Q4 Estimate   Q4 Estimate   Q5 Est   |            |                 |              |              | <u>ω</u>       |            |       |               |               |             |               |         | CENBOLIO               |                                 |           |  |
|  |            |                 |              |              | Ç              |            | _     |               |               |             |               |         | CENRO Manukan          |                                 |           |  |
| Performance Indicators   Province/ Municipality   Performance Indicators   Province/ Municipality   Phys.   Fin.   Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate   Q4 Estimate   Q4 Estimate   Q4 Estimate   Q4 Estimate   Q5 Estimate   |            |                 |              |              |                |            |       | •             |               |             |               |         | CENRO Piñan            |                                 |           |  |
| Dunit Cost   Performance Indicators   Province/ Municipality   Phys.   Fin.   Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate   Q4 Estimate   Q4 Estimate   Q5 Estimate   Q6 Estimate   Q6 Estimate   Q7 Estimate   Q7 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q8 Estimate   Q9 Es    |            |                 |              |              | ء د            |            |       |               |               |             |               |         | PENRO Norte            |                                 |           |  |
| Performance Indicators   Province/ Municipality   Performance Indicators   Province/ Municipality   Phys.   Fin.   Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate   TOTAL   Total   Regional Office   Reg   |            |                 |              |              | 3              |            |       |               |               |             |               |         | Zamboanga del Norte    |                                 |           |  |
| Performance Indicators   Province/ Municipality   Phys.   Fin.   Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate   T0TAL   Total   M00E   249   254   255   245   Regional Office   Province     |            |                 |              |              | 22             | MOOE       | _     |               |               |             |               |         | Tark some del Nede     |                                 |           |  |
| Total    Unit Cost (P)   Performance Indicators   Province/ Municipality (P)   Performance Indicators   Province/ Municipality (P)   Phys.   Fin.   Q1 Estimate   Q2 Estimate   Q3 Estimate   Q3 Estimate   Q4 Estimate   TOTAL   Total   Total   Province/ Municipality (P)   Phys.   Fin.   Q1 Estimate   Q3 Estimate   Q4 Estimate   Total   Total   Province/ Municipality (P)   Phys.   Fin.   Q1 Estimate   Q3 Estimate   Q4 Estimate   Total   Province/ Municipality (P)   Phys.   Fin.   Q1 Estimate   Q4 Estimate   Total   Province/ Municipality (P)   Phys.   Fin.   Q1 Estimate   Q4 Estimate   Total   Province/ Municipality (P)   Phys.   Fin.   Q4 Estimate   Total   Province/ Municipality (P)   Phys.   Fin.   Q4 Estimate   Total   Province/ Municipality (P)   Phys.   Fin.   Q4 Estimate   Total   Province/  |            |                 |              |              | 182            | MOOE       |       |               |               |             |               |         | Penional Office        |                                 |           |  |
| Toject Unit Cost (P) Performance Indicators Province/ Municipality (P) Performance Indicators Province/ Municipality (P) Phys. Fin. Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate Q4 Estimate Q4 Estimate Q4 Estimate Q4 Estimate Q5 Estimate Q6 Estimate Q6 Estimate Q7 Est |            |                 |              |              | 249            | MC CIT     |       |               |               |             |               | -       | Regional Total         |                                 |           | Activities   |
| FY 2016 Unit Cost (P) Performance Indicators Province/ Municipality Phys. Fin. Q1 Estimate Q2 Estimate Q3 Estimate Q3 Estimate Q4 Estimate Q4 Estimate Q1 Estimate Q4 Estimate Q4 Estimate Q5 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q7 Estimate Q6 Estimate Q7 Estimate Q6 Estimate Q7 Estimate   |            |                 |              | ) F          | 2              |            |       |               | _             |             |               |         |                        |                                 |           | and Natural Resources  |
| FY 2016 Unit Cost (P) Performance Indicators Province/ Municipality Phys. Fin. Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate Q4 Estimate Q4 Estimate Q1 Estimate Q2 Estimate Q4 Estimate Q1 Estimate Q4 Estimate Q4 Estimate Q4 Estimate Q5 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q6 Estimate Q7 Estimate Q6 Estimate Q6 Estimate Q7 Estimate |            |                 |              |              |                | 1          |       |               | _             |             |               |         |                        |                                 | •         | Illegal Environment  |
| Unit Cost (P)  Performance Indicators  Province/ Municipality  Phys. Fin. Q1 Estimate Q2 Estimate Q3 Estimate Q3 Estimate Q4 Estimate Q4 Estimate Q1 Estimate Q2 Estimate Q2 Estimate Q2 Estimate Q3 Estimate Q4 E |            |                 |              |              |                |            |       |               |               |             |               |         |                        |                                 |           | A.03.g.4 Operations Against  |
| Unit Cost (P)  Performance Indicators  Province/ Municipality  Phys. Fin. Q1 Estimate Q2 Estimate Q2 Estimate Q3 Estimate Q3 Estimate Q4 Estimate Q4 Estimate Q1 Estimate Q2 Estimate Q4 Estimate Q2 Estimate Q4 E |            |                 |              |              |                | 1          |       |               |               |             |               |         |                        |                                 |           |  |
| Unit Cost Performance Indicators Province/ Municipality Accomp.  FY 2016 FY 2017 Physical Performance/Targets Exp.  Class  |            | ate Q4 Estimate |              |              |                |            | TOTAL | Q4 Estimate   | Q3 Estimate   | Q2 Estimate | Q1 Estimate ( | Fin.    |                        |                                 | 9         | FlogialitiActivityiFlogaci   |
| FY 2017 Physical Performance/Targets FY 2017 Financial Performance/Targets   |            |                 |              |              |                | Class      |       |               |               |             |               | Accomp. | Province/ Municipality | Performance Indicators          | Unit Cost | Doggood Activity/Droject   |
| DED FUIII I  |            | mance/Target:   | ancial Perfo | FY 2017 Fin: |                | <br>П<br>Š |       | ıance/Targets | sical Perform | FY 2017 Phy |               | FY 2016 |                        |                                 |           |  |
|  | ם בט רטווו |                 |              |              |                |            |       | ļ             |               |             |               | }<br>}  |                        |                                 |           | REGION IX  |

| Monitoring and surveillance of illegal activities |  |   | <ol> <li>Strengthening/maintainance of<br/>Zamboanga Peninsula Anti-illegal<br/>Logging Task Force</li> </ol> |  | Program/Activity/Project  |
|---|--|---|---|--|---|
|   |  |   |   |  | Unit Cost<br>(P)  |
| Monitoring and surveillance conducted (no)        |  |   | Zamboanga Peninsula Anti- illegal<br>Logging Task Force<br>Istrengthened /maintained (no)                     |  | Performance Indicators  |
| Regional Office                                   | Zamboanga del Sur<br>PENRO Sur<br>Zamboanga Sibugay<br>CENRO Kabasalan<br>CENRO Zamboanga City | Regional Office  Zamboanga del Norte  PENRO Norte | Regional Total  | Zamboanga Sibugay<br>CENRO Imelda<br>CENRO Kabasalan<br>CENRO Zamboanga City | Province/ Municipality  |
|   |  |   |   |  | Accomp. Phys. Fir   |
|   |  |   |   |  |   |
|   |  |   |   |  | Q1 Estimate   |
|   | <u> </u>   |   | <u>5</u>  | نن حـ حـ د   |   |
|   | <u> </u>   | <u> </u>  | ن.  | <u> </u>   | FY 2017 Physical Performance/Targets  Q2 Estimate Q3 Estimate Q4 Estimate |
|   | <u> </u>   | <u> </u>  | Сп  | <u> </u>   | ormance/Targets   |
|   | <u> </u>   |   | <u>01</u>   | <u> </u>   | jets<br>nate TOTAL  |
|   | <u> </u>   | <u> </u>  |   |  | <u></u>   |
| MOOE  | MOOE   | MOOE  | Total<br>MOOE   |  | Exp.<br>Class Q   |
| 40  | 10<br>20<br>10   | 10 10   | 50  | ယ ယ ယ <u>ယ</u> ဖ   | 1 Estimate  |
|   |  |   |   |  | Q2 Estimat  |
| 40  | 10 20 10   | 10  |   | <u> </u>   | e Q3 Estima   |
| <br>40  | 10 10<br>10 10   | 10 10   |   | <u> </u>   | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate q q q q q                 |
| 40  | 10 10 10   | <u> 6</u>   | 50  | ယ ယ ယ လ  | ate TOTAL   |

|                                      |                  |                        |                        | (in Thousa | and Pesos)  |                                      |                 |       |        |   |               |                                       | BED      | BED Form 1 |
|--------------------------------------|------------------|------------------------|------------------------|------------|---|--------------------------------------|-----------------|-------|--------|---|---------------|---------------------------------------|----------|------------|
| REGION IX                            |                  |                        |                        | FY 2016    |   | FY 2017 Physical Performance/Targets | mance/Targets   |       | T      | FY 2  | 017 Financial | FY 2017 Financial Performance/Targets | Targets  |            |
|                                      | :                |                        |                        | Accomp.    |   | -                                    |                 |       | Clark. |   |               | 2                                     | ;        | 2          |
| Program/Activity/Project             | Unit Cost<br>(P) | Performance Indicators | Province/ Municipality | Phys. Fin. | Q1 Estimate   Q2 Estimate   Q3 Estimate   Q4 Estimate | stimate Q3 Estima                    | ate Q4 Estimate | TOTAL |        | Q1 Estimate Q2 Estimate Q3 Estimate Q4 Estimate 101AL | Stimate Q3 E  | stimate Q4 E                          | stimate  | }          |
|                                      |                  |                        |                        |            |   |                                      |                 |       | MOOE   | 78  | 18            | 18                                    | 18       | 72         |
| A Project Management and Supervision |                  |                        | Regional Office        |            |   |                                      |                 |       |        |   |               |                                       | <u> </u> | <u> </u>   |
|                                      |                  |                        | Regional Office        |            |   |                                      |                 |       | MOOE   | 24  | 27            | 27                                    | 25       | 15         |
| 5. Fixed Expenditures                |                  |                        | Decional Office        |            |   | ÷                                    |                 |       | MOOE   | 54  | 54            | 54                                    | 52       | 214        |
| 6. Budgetary Impositions             |                  |                        | d                      |            |   |                                      |                 |       | MOOE   | 12_   | 4             | 12                                    | 12       | 50         |
| 7. Other Mandatories                 |                  |                        | Regional Office        |            |   |                                      |                 |       |        | -   |               |                                       | -        |            |

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