

FY 2016 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	UWM	Province/ Municipality	FY 2015 Accomplishment		FY 2016 Physical Performance / Targets					Exp. Class	FY 2016 Financial Performance/Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
				(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)		(9)	(10)	(11)	(12= 8+9+10+11)	
GRAND TOTAL		SUMMARY	Regional Total								TOTAL	266,259	452,123	189,341	140,708	1,048,431
		REGULAR FUND									PS	28,582	33,399	26,489	31,285	119,755
											RLIP	2,772	2,766	2,772	2,763	11,073
											MOOE	42,633	49,808	46,248	39,325	178,014
											CO	192,273	366,150	113,832	67,335	739,589
			Regional Office								TOTAL	51,385	65,890	38,281	37,897	193,453
											PS	11,065	12,929	10,357	12,209	46,560
											RLIP	1,095	1,092	1,095	1,092	4,374
											MOOE	17,874	18,339	17,341	17,225	70,779
											CO	21,351	33,530	9,488	7,371	71,740
			Cotabato								TOTAL	57,205	101,842	36,503	27,149	222,699
											PS	4,445	5,202	4,075	4,830	18,552
											RLIP	424	425	424	424	1,697
											MOOE	6,138	5,603	4,922	5,412	22,075
											CO	46,198	90,612	27,082	16,483	180,375
			Sultan Kudarat								TOTAL	52,241	91,527	34,702	25,985	204,455
											PS	5,106	5,964	4,687	5,546	21,303
											RLIP	482	480	482	479	1,923
											MOOE	5,052	4,604	4,665	4,372	18,693
											CO	41,601	80,479	24,868	15,588	162,536

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			South Cotabato								TOTAL	55,107	101,041	39,337	25,106	220,591
											PS	4,389	5,135	4,053	4,794	18,371
											RLIP	428	426	428	425	1,707
											MOOE	6,027	7,240	6,505	7,816	27,588
											CO	44,263	88,240	28,351	12,071	172,925
			Sarangani								TOTAL	50,322	91,822	40,518	24,571	207,233
											PS	3,577	4,169	3,317	3,906	14,969
											RLIP	343	343	343	343	1,372
											MOOE	7,542	14,022	12,815	4,500	38,879
											CO	38,860	73,288	24,043	15,822	152,013
GRAND TOTAL		SUMMARY	Regional Total								TOTAL	11,264	9,960	9,935	10,032	41,192
		CENTRAL OFFICE BASED FUND									PS	-	-	-	-	-
											RLIP	-	-	-	-	-
											MOOE	9,839	9,960	9,935	10,032	39,767
											CO	1,425	-	-	-	1,425
			Regional Office								TOTAL	5,846	4,542	4,517	4,614	19,521
											PS	-	-	-	-	-
											RLIP	-	-	-	-	-
											MOOE	4,421	4,542	4,517	4,614	18,096
											CO	1,425	-	-	-	1,425
			Cotabato								TOTAL	1,331	1,331	1,331	1,331	5,323
											PS	-	-	-	-	-
											RLIP	-	-	-	-	-
											MOOE	1,331	1,331	1,331	1,331	5,323
											CO	-	-	-	-	-

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Sultan Kudarat								TOTAL	1,378	1,378	1,378	1,378	5,513
											PS					-
											RLIP					-
											MOOE	1,378	1,378	1,378	1,378	5,513
											CO	-	-	-	-	-
			South Cotabato								TOTAL	1,283	1,283	1,283	1,283	5,132
											PS					-
											RLIP					-
											MOOE	1,283	1,283	1,283	1,283	5,132
											CO	-	-	-	-	-
			Sarangani								TOTAL	1,426	1,426	1,426	1,426	5,703
											PS					-
											RLIP					-
											MOOE	1,426	1,426	1,426	1,426	5,703
											CO	-	-	-	-	-