

CY 2013 PHYSICAL PLAN

BED No. 2

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, AND PROJECTS (PAPs)	Performance Indicators	PREVIOUS YEAR ACCOMPLISHMENT (CY2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31		1st	2nd	3rd	4th
		(1)	(2)		(3)	(4)	(5)	
MFO 2: Regulatory and enforcement services implemented	Register road worthy motor vehicles	6,793,652	476,500	7,521,890	2,084,130	2,113,440	2,181,940	1,142,380
	Licenses quality drivers	3,727,341	734,050	4,530,270	1,201,700	1,146,580	1,082,570	1,099,420
	Number of Apprehension Handled	677,408		934,480	249,840	229,450	246,760	208,430
	Revenue Collection(P'000)	13,116,282	1,250,736	14,734,885	4,031,185	4,047,291	4,128,185	2,528,224

Note:
 Excluding CAR, CARAGA and WAO Extension Office (R12)
 The targets are subject to change depending on actual data CY 2012


Prepared by:


ADA P. VALDEZ
 OIC, Budget Section

Noted by:


IRENEA D. NUEVA
 OIC, Finance & Mgt. Division

Approved by:


VIRGINIA P. TORRES
 Assistant Secretary

