

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
SUMMARY OF FY 2025 REGIONAL BUDGET

AGENCY/BUREAU/OFFICE: DENR Regional Office XII

REGION/PENRO	FY 2025 REGIONAL BUDGET (Php'000)			
	PS	MOOE	CO	TOTAL
Regional Total	439,333	254,840	100,611	794,784
A. Regional Budget per GAA (Regular)	439,333	254,840	100,611	794,784
Regional Office	139,611	90,584	3,600	233,795
Cotabato	99,454	37,423	25,108	161,985
Sarangani	59,795	38,801	13,017	111,613
South Cotabato	60,438	48,903	40,654	149,995
Sultan Kudarat	80,035	39,129	18,232	137,396

Prepared by:

Recommending Approval:

Approved by:

VICENTE Y. CURTIZ
Chief, Panning and Management Division

GLORIA M. SILVEDERIO, CPA
Chief, Finance Division

ATTY. FELIX S. ALICER
Regional Executive Director

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

ATTY. ANALIZA REBUELTA-TEH
Undersecretary for Finance, Information System
and Climate Change

Fixed Expenditures, Mandatories and Net Programmable Amount by P/P/A, FY 2025

PAP Code A	PROGRAM / ACTIVITY / PROJECT B	Expenses Class C	FY 2024 Appropriations D	Fixed Expenditures E	Appropriations Net of FE F = D - E	Mandatories						Net Programmable Amount O = F - (G+H+I+J+K+L+M)
						Support Fund G	GAD H	Senior/ PWD I	Youth J	IAS K	Other Imposition M	
	GRAND TOTAL	TOTAL	630,934	11,115	619,819	3,767	800	260	280	380	200	614,132
		PS	275,482	-	275,482	-	-	-	-	-	-	275,482
		MOOE	254,840	11,115	243,725	3,767	800	260	280	380	200	238,038
		CO	100,612	-	100,612	-	-	-	-	-	-	100,612
A.01	General Administration and Support (GAS)	TOTAL	112,435	11,115	101,320	1,040	100	80	50	60	-	99,990
		PS	45,914	-	45,914	-	-	-	-	-	-	45,914
		MOOE	63,521	11,115	52,406	1,040	100	80	50	60	-	51,076
		CO	3,000	-	3,000	-	-	-	-	-		3,000
A.01.a	General Administration and Support Services	TOTAL	97,540	11,115	86,425	340	100	80	50	60	-	85,795
		PS	36,904		36,904							36,904
-		MOOE	57,636	11,115	46,521	340	100	80	50	60		45,891
		CO	3,000		3,000							3,000
A.01.b	Human Resource Development	TOTAL	9,948	-	9,948	700	-	-	-	-	-	9,248
		PS	4,063		4,063							4,063
		MOOE	5,885		5,885	700						5,185
		CO			-							-
A.01.c	Administrative of Personnel Benefits	TOTAL	4,947	-	4,947							4,947
		PS	4,947		4,947							4,947
		MOOE			-							-
		CO			-							-
A.02	Support to Operations	TOTAL	65,788	-	65,788	210	-	-	80	-	40	65,458
		PS	36,898	-	36,898	-	-	-	-	-	-	36,898
		MOOE	28,890	-	28,890	210	-	-	80	-	40	28,560
		CO	-	-	-	-	-	-	-	-	-	-
A.02.a	Data Management including Systems Dev. and Maintenance	TOTAL	9,909	-	9,909	-	-	-	-	-	-	9,909
		PS	789		789							789
-		MOOE	9,120		9,120							9,120
		CO			-							-

A.02.b	Production and dissemination of technical and popular materials in the conservation and development of natural resources	TOTAL	7,858	-	7,858	-	-	-	-	-	-	7,858
		PS	4,772		4,772							4,772
		MOOE	3,086		3,086							3,086
		CO			-							-
A.02.c	Legal Services, Including Operations Against Unlawful Titling of Public Land	TOTAL	8,555	-	8,555	-	-	-	-	-	-	8,555
		PS	4,222		4,222							4,222
		MOOE	4,333		4,333							4,333
		CO			-							-
A.02.d	Conduct of Special Studies, Design Development in Support of Forestry, Mining and Environmental Management Operations	TOTAL	1,000	-	1,000	-	-	-	-	-	-	1,000
		PS			-							-
		MOOE	1,000		1,000							1,000
		CO			-							-
A.03.a	Formulation and Monitoring of ENR Sector Policies, Plans, Programs & Projects	TOTAL	38,466	-	38,466	210	-	-	80	-	40	38,136
		PS	27,115		27,115							27,115
-		MOOE	11,351		11,351	210			80		40	11,021
		CO			-							-
OO1:	Natural Resources Sustainably Managed	TOTAL	451,811	-	451,811	2,517	700	180	150	320	160	447,784
		PS	192,670	-	192,670	-	-	-	-	-	-	192,670
		MOOE	161,529	-	161,529	2,517	700	180	150	320	160	157,502
		CO	97,612	-	97,612	-	-	-	-	-	-	97,612
	Natural Resources Enforcement and Regulatory Program	TOTAL	98,136	-	98,136	1,540	700	180	150	320	160	95,086
		PS	40,394	-	40,394	-	-	-	-	-	-	40,394
		MOOE	53,742	-	53,742	1,540	700	180	150	320	160	50,692
		CO	4,000	-	4,000	-	-	-	-	-	-	4,000
	Natural Resources management arrangement/agreement and permit issuance	TOTAL	95,876	-	95,876	1,480	700	180	150	320	160	92,886
		PS	40,394	-	40,394							40,394
-		MOOE	51,482		51,482	1,480	700	180	150	320	160	48,492
		CO	4,000	-	4,000							4,000

	Operation Against Illegal Environment and Natural Resources Activities	TOTAL	2,260	-	2,260	60	-	-	-	-	-	2,200
		PS			-							-
		MOOE	2,260		2,260	60						2,200
		CO			-							-
	Natural Resources Conservation and Development Program	TOTAL	353,675	-	353,675	977	-	-	-	-	-	352,698
		PS	152,276	-	152,276	-	-	-	-	-	-	152,276
		MOOE	107,787	-	107,787	977	-	-	-	-	-	106,810
		CO	93,612	-	93,612	-	-	-	-	-	-	93,612
	Protected Areas, Caves, and Wetlands Development and Management Sub-Program	TOTAL	91,089	-	91,089	200	-	-	-	-	-	90,889
		PS	18,233		18,233							18,233
		MOOE	37,003		37,003	200						36,803
		CO	35,853		35,853							35,853
	Wildlife Resources Conservation Sub-Program	TOTAL	2,599	-	2,599	47	-	-	-	-	-	2,552
		PS			-							-
		MOOE	2,599		2,599	47						2,552
		CO			-							-
	Coastal and Marine Ecosystem Rehabilitation Sub-Program	TOTAL	10,094	-	10,094	-	-	-	-	-	-	10,094
		PS			-							-
		MOOE	10,094		10,094							10,094
	Land Management Sub-Program	TOTAL	71,570	-	71,570	700	-	-	-	-	-	70,870
		PS	50,596		50,596							50,596
		MOOE	20,974		20,974	700						20,274
		CO			-							-
	Forest and Watershed Management Sub-Program	TOTAL	178,323	-	178,323	30	-	-	-	-	-	178,293
		PS	83,447		83,447							83,447
-		MOOE	37,117		37,117	30						37,087
-		CO	57,759		57,759							57,759

	OO3 : Adapative Capacities of Human	TOTAL	900	-	900	-	-	-	-	-	-	900
	Communities and Natural System	PS	-	-	-	-	-	-	-	-	-	-
	Improved	MOOE	900	-	900	-	-	-	-	-	-	900
		CO	-	-	-	-	-	-	-	-	-	-
	Enviornment and Natural Resources	TOTAL	900	-	900	-	-	-	-	-	-	900
	Resilllency Program	PS			-							-
		MOOE	900		900							900
		CO			-							-

NOTE:

* FE (fixed expenditures) include rental of buildings, utilities e.g. water, lights and telephone, communication, security and janitorial services, insurance of equipment and buildings/offices

** 75% of the 5% imposition under GAD is to be mainstreamed in the regular programs of the DENR

Prepared by:

Recommending Approval:

Approved by:

VICENTE Y. CURTIZ
Chief, Panning and Management Division

GLORIA M. SILVEDERIO, CPA
Chief, Finance Division

ATTY. FELIX S. ALICER
Regional Executive Director

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

ATTY. ANALIZA REBUELTA-TEH
Undersecretary for Finance, Information
System and Climate Change

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
1. Personnel Management			Regional Total						Total	224	467	234	255	1,180
			Regional Office						MOOE	176	418	188	208	990
			Cotabato						MOOE	13	13	12	12	50
			Sarangani						MOOE	12	13	12	13	50
			South Cotabato						MOOE	13	13	12	12	50
			Sultan Kudarat						MOOE	10	10	10	10	40
a. Maintenance of DENR Personnel Information System (DPIS)		personnel records maintained/updated (no.)	Regional Total	1,611	1,611	1,611	1,611	1,611	Total	124	127	124	125	500
			Regional Office	935	935	935	935	935	MOOE	76	78	78	78	310
			Cotabato	238	238	238	238	238	MOOE	13	13	12	12	50
			Sarangani	125	125	125	125	125	MOOE	12	13	12	13	50
			South Cotabato	133	133	133	133	133	MOOE	13	13	12	12	50
			Sultan Kudarat	180	180	180	180	180	MOOE	10	10	10	10	40
b. Digitization of Personnel 201 Files		Report Submitted (No.)	Regional Total	30	90	90	90	300	Total	50	50	50	50	200
- Hiring of Administrative Support Staff @14,000/month			Regional Office	30	90	90	90	300	MOOE	50	50	50	50	200
- Scanned/E-Copy of 201 Files														
c. Updating of Personnel Records (201 file/leave card)		personnel records maintained/updated (no.)	Regional Total	210	210	210	210	210	Total	20	20	20	20	80
			Regional Office	210	210	210	210	210	MOOE	20	20	20	20	80
d. Submission of SALN (R.A. 6713)		Report of SALN Certification	Regional Total	4	1	-	-	5						
		respective oversight	Regional Office		1			1						
		agencies (OP, CSC, OMB) on the	Cotabato	1				1						
		prescribed period without error in	Sarangani	1	-	-	-	1						
		content (no.)	South Cotabato	1				1						
			Sultan Kudarat	1				1						
e. Attendance to meetings/workshop/seminar related to personnel management by HRDS, CSC &) other organization		-Report Submitted (no)/individual Learning Report (ILR)	Regional Total	1	1	1	1	4	Total	30	40	40	30	140
			Regional Office	1	1	1	1	4	MOOE	30	40	40	30	140
f. Conduct of Committee Meeting		Meetings conducted (no.)	Regional Total		1		1	2	Total		30	-	30	60
			Regional Office		1		1	2	MOOE		30		30	60

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
g. Cascading of Online Leave Management System(OLMS) to PENROs and CENROs		Report prepared/submitted (no.)	Regional Total		1			1	Total		200			200
			Regional Office		1			1	MOOE		200			200
2. Recruitment, Selection, and Placement		Appointment Issued (No.)	Regional Total	15	15	20	10	60	Total	150	150	150	50	500
Conduct of Recruitment Process			Regional Office	15	15	20	10	60	MOOE	150	150	150	50	500
-Screening of Applicants Documents														
- Job Knowledge Examination														
- Job Interview (Panel/One on One)														
- Deliberation of CER Results														
3. Performance Management			Regional Total						Total	80	-	82	-	162
			Regional Office						MOOE	40	-	40	-	80
			Cotabato						MOOE					-
			Sarangani						MOOE	10	-	10	-	20
			South Cotabato						MOOE	20	-	20	-	40
			Sultan Kudarat						MOOE	10		12		22
- RPMT meeting		meeting conducted (no.)	Regional Total	3		3		6	Total	80	-	82	-	162
			Regional Office	1		1		2	MOOE	40		40		80
			Sarangani	1		1		2	MOOE	10		10		20
			South Cotabato	1		1		2	MOOE	20		20		40
			Sultan Kudarat	1		1		2	MOOE	10		12		22
- Review and Monitoring of Individual Performance Commitment and Rating (IPCR)		& FO)	Regional Office	1		1		2						
- OPCR		100% OPCR commitment based	Regional Total	13				13						
		on approved SPMS guidelines	Regional Office	1				1						
		submitted to the Director for	Cotabato	3				3						
		Policy and Planning Service	Sarangani	3	-	-	-	3		-	-	-	-	-
			South Cotabato	3				3						
			Sultan Kudarat	3				3						
		100% rated FY 2025 OPCR based	Regional Total	13	-	13	-	26						
		on approved SPMS guidelines	Regional Office	1		1		2						
		submitted to the Director for	Cotabato	3		3		6						
		Policy and Planning Service	Sarangani	3	-	3	-	6		-	-	-	-	-
		on prescribed period	South Cotabato	3		3		6						
			Sultan Kudarat	3		3		6						

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- DPCR		100 % of DPCR commitment based on the approved DPCR submitted to Personnel by 15 April 2025	Regional Total		16			16						
			Regional Office		8			8						
			Cotabato		2			2						
			Sarangani	-	2	-	-	2	-	-	-	-	-	-
			South Cotabato		2			2						
			Sultan Kudarat		2			2						
		100% rated DPCR based on approved SPMS guidelines submitted to the Director for Policy and Planning Service on the prescribed period	Regional Total	16		16		32						
			Regional Office	8		8		16						
			Cotabato	2		2		4						
			Sarangani	2	-	2	-	4	-	-	-	-	-	-
			South Cotabato	2		2		4						
			Sultan Kudarat	2		2		4						
- IPCR		100 % of IPCR commitment based on the approved DPCR submitted to Personnel Divison/Unit by April 30, 2025	Regional Total		13			13						
			Regional Office		1			1						
			Cotabato		3			3						
			Sarangani	-	3	-	-	3	-	-	-	-	-	-
			South Cotabato		3			3						
			Sultan Kudarat		3			3						
		100 % of rated IPCR based on the approved DPCR submitted to Personnel Section	Regional Total	13		13		26						
			Regional Office	1		1		2						
			Cotabato	3		3		6						
			Sarangani	3	-	3	-	6	-	-	-	-	-	-
			South Cotabato	3		3		6						
			Sultan Kudarat	3		3		6						
								6						
								-						
4. Communications		message / e-mail transmitted / **quarterly report	Regional Total	3,360	3,360	3,360	3,360	13,440	Total	95	96	96	95	382
		courier delivered (no.)	Regional Office	750	750	750	750	3,000	MOOE	45	45	45	45	180
			Cotabato	1,000	1,000	1,000	1,000	4,000	MOOE	10	10	10	10	40
			Sarangani	500	500	500	500	2,000	MOOE	15	14	14	14	57
			South Cotabato	610	610	610	610	2,440	MOOE	13	14	14	14	55
			Sultan Kudarat	500	500	500	500	2,000	MOOE	12	13	13	12	50

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
5. Records Management		Quarterly report submitted (no.)	Regional Total	5	5	5	5	20	Total	81	84	83	80	328
**quarterly report			Regional Office	1	1	1	1	4	MOOE	45	45	45	45	180
			Cotabato	1	1	1	1	4	MOOE	10	10	10	10	40
			Sarangani	1	1	1	1	4	MOOE	12	13	12	11	48
			South Cotabato	1	1	1	1	4	MOOE	7	8	8	7	30
			Sultan Kudarat	1	1	1	1	4	MOOE	7	8	8	7	30
6. Property, Plant and Equipment (PPE)														
Accountability Reports														
6.1 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of December 31, 2024		Report on the Physical Count of Property Plant and Equipment as of Dec 31, 2024 submitted to COA by the end of January 2025 (no.)	Regional Total	5	-	-	-	5	Total	125	-	-	-	125
			Regional Office	1				1	MOOE	70				70
			Cotabato	1				1	MOOE	10				10
			Sarangani	1	-	-	-	1	MOOE	15	-	-	-	15
			South Cotabato	1				1	MOOE	15				15
			Sultan Kudarat	1				1	MOOE	15				15
7. Procurement Activities for the current year			Regional Total						Total	166	136	131	278	711
			Regional Office						MOOE	67	63	57	113	300
			Cotabato						MOOE	18	15	15	27	75
			Sarangani						MOOE	26	23	18	35	102
			South Cotabato						MOOE	28	15	25	57	125
			Sultan Kudarat						MOOE	27	20	16	46	109
a. Conduct of Biddings/Alternative Procurement		bidding conducted/ contracted (no.)	Regional Total	107	103	122	118	450	Total	82	78	92	88	340
		purchase order issued (no.)	Regional Office	62	63	62	63	250	MOOE	42	43	42	43	170
			Cotabato	15	15	15	15	60	MOOE	10	10	10	10	40
			Sarangani	10	10	10	10	40	MOOE	10	10	10	10	40
			South Cotabato	10	5	25	20	60	MOOE	10	5	20	15	50
			Sultan Kudarat	10	10	10	10	40	MOOE	10	10	10	10	40
b. Compliance to PHILGEPS conditions		certificate issued (no.)	Regional Total				5	5	Total				85	85
			Regional Office				1	1	MOOE				30	30
			Cotabato				1	1	MOOE				10	10
			Sarangani				1	1	MOOE				10	10
			South Cotabato				1	1	MOOE				20	20
			Sultan Kudarat				1	1	MOOE				15	15

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
c. Preparation of Annual Procurement Plan			Regional Total						Total	17	16	39	5	73
			Regional Office						MOOE	5	5	15	5	30
			Cotabato						MOOE	3	2	5	-	10
			Sarangani						MOOE	3	4	8	-	11
			South Cotabato						MOOE	3	2	5	-	10
			Sultan Kudarat						MOOE	3	3	6	-	12
		Updated APP non-CSE based on approved	Regional Total	5	-	-	-	5	Total	17	-	-	-	17
		GAA FY 2025 submitted to	Regional Office	1				1	MOOE	5				5
		GPPB-TSO (no.)	Cotabato	1				1	MOOE	3				3
			Sarangani	1	-	-	-	1	MOOE	3	-	-	-	3
			South Cotabato	1				1	MOOE	3				3
			Sultan Kudarat	1				1	MOOE	3				3
		Indicative APP non-CSE for FY 2026 posted in the Transparency Seal (no.)	Regional Total	-	-	5	-	5	Total	-	-	17	-	17
			Regional Office			1		1	MOOE			5		5
			Cotabato			1		1	MOOE			2		2
			Sarangani	-	-	1	-	1	MOOE	-	-	4	-	4
			South Cotabato			1		1	MOOE			3		3
			Sultan Kudarat			1		1	MOOE			3		3
		FY 2026 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	Regional Total	-	-	5	-	5	Total	-	-	22	-	22
			Regional Office			1		1	MOOE			10		10
			Cotabato			1		1	MOOE			3		3
			Sarangani	-	-	1	-	1	MOOE	-	-	4	-	4
			South Cotabato			1		1	MOOE			2		2
			Sultan Kudarat			1		1	MOOE			3		3
		FY 2025 APP Non-CSE changes within the 1st semester submitted to GPPB-TSO (no.)	Regional Total	-	5		-	5	Total	-	16		-	12
			Regional Office		1			1	MOOE		5			5
			Cotabato		1			1	MOOE		2			2
			Sarangani	-	1		-	1	MOOE	-	4		-	-
			South Cotabato		1			1	MOOE		2			2
			Sultan Kudarat		1			1	MOOE		3			3
		FY 2024 APP Non-CSE changes within the 2nd semester submitted to GPPB-TSO (no.)	Regional Total				1	1	Total				5	5
			Regional Office				1	1	MOOE				5	5

(In Thousand Pesos)

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
a. Maintenance/Repair/Repaint of Building and Other Structures		Office Buildings and facilities maintained (no.)	Regional Total	23	23	23	23	23	Total	475	475	475	475	1,900
			Regional Office	3	3	3	3	3	MOOE	375	375	375	375	1,500
Regional Office - Maintenance of the Main Building			Cotabato	6	6	6	6	6	MOOE	25	25	25	25	100
Electric Wiring			Sarangani	3	3	3	3	3	MOOE	25	25	25	25	100
- Repainting of Two (2) Building (Records and Hostel Building			South Cotabato	6	6	6	6	6	MOOE	25	25	25	25	100
			Sultan Kudarat	5	5	5	5	5	MOOE	25	25	25	25	100
PENROs - Maintenance of PENROs/CENROs Office														
Building Water Sources and Electric Wiring														
- Repair and Repainting of Office Gate														
b. Inventories / Validation of Property, Plant and Equipments		report on inventory / validation of PPEs (no.)	Regional Total	-	-	-	5	5	Total	-	-	-	105	105
-building			Regional Office				1	1	MOOE				70	70
-furniture & fixtures			Cotabato				1	1	MOOE				10	10
-vehicles			Sarangani	-	-	-	1	1	MOOE	-	-	-	5	5
-office equipment			South Cotabato				1	1	MOOE				10	10
-survey equipment			Sultan Kudarat				1	1	MOOE				10	10
c. Registration and Renewal of GSIS Insurance														
c.1 Buildings and its Contents		Buildings and its content insured (on fire, lightning, and earthquake (no.)	Regional Total	5	15	7	16	43						
			Regional Office	1		6		7						
			Cotabato		5		2	7						
			Sarangani	-	4	-	13	17						
			South Cotabato	4	3			7						
			Sultan Kudarat		3	1	1	5						
c.2 LTO Registration/Renewal of Vehicle (Four-Wheel)		Motor vehicles (Four wheels) registered/renewed (no.)	Regional Total	5	18	9	8	40						
			Regional Office	2	3	7	1	13						
			Cotabato	2	5		1	8						
			Sarangani	-	5	-	-	5						
			South Cotabato	1	4	2	1	8						
			Sultan Kudarat		1		5	6						
c.3 LTO Registration/Renewal of Motorcycle		Motorcycle vehicles registered/renewed (no.)	Regional Total	7	29	40	15	91						
			Regional Office	1	4	2	-	7						
			Cotabato	3	3	9	2	17						
			Sarangani	2	8	15	4	29						
			South Cotabato	1	11	6	3	21						
			Sultan Kudarat		3	8	6	17						

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
c.4 GSIS Insurance of motor vehicle (Four-Wheel)		Motor vehicles (Four wheels) insured (no.)	Regional Total	6	15	12	8	41						
			Regional Office	3	2	8	4	17						
			Cotabato	1	4		3	8						
			Sarangani	-	5	-	-	5						
			South Cotabato	2	3	3		8						
			Sultan Kudarat		1	1	1	3						
c.5 GSIS Insurance of motorcycle vehicle		Motorcycle vehicles insured (no.)	Regional Total	3	21	52	16	92						
			Regional Office	1	4	2	-	7						
			Cotabato		2	13	2	17						
			Sarangani	2	8	15	4	29						
			South Cotabato		4	13	4	21						
			Sultan Kudarat		3	9	6	18						
d. Report of Unserviceable Property, Plant and Equipment		100% of returned unserviceable property within the quarter with Inventory and Inspection of	Regional Total	5	5	5	5	20	Total	29	29	29	28	115
			Regional Office	1	1	1	1	4	MOOE	13	12	13	12	50
			Cotabato	1	1	1	1	4	MOOE	2	3	3	2	10
		Unserviceable Property (IIRUP) prepared (no.)	South Cotabato	1	1	1	1	4	MOOE	4	4	3	4	15
			Sarangani	1	1	1	1	4	MOOE	5	5	5	5	20
			Sultan Kudarat	1	1	1	1	4	MOOE	5	5	5	5	20
e. Preparation of Disposal Plan		Disposal Plan submitted (no.)	Regional Total		5	-	-	5	Total	-	105	-	-	105
			Regional Office		1			1	MOOE		65			65
			Cotabato		1			1	MOOE		10			10
			South Cotabato		1			1	MOOE		10			10
			Sarangani	-	1	-	-	1	MOOE	-	10	-	-	10
			Sultan Kudarat		1			1	MOOE		10			10
f. Disposal of unserviceable Properties			Regional Total				3	3	Total				25	25
			Cotabato				1	1	MOOE				10	10
			South Cotabato				1	1	MOOE				5	5
			Sultan Kudarat				1	1	MOOE				10	10
g. Maintenance of four wheeled motor vehicle	10k/vehicle	four wheeled motor vehicle maintained (no.)	Regional Total	11	20	11	20	20	Total	24	91	24	91	230
			Cotabato		6		6	6	MOOE		30		30	60
			Sarangani	5	5	5	5	5	MOOE	10	15	10	15	50
			South Cotabato	6	6	6	6	6	MOOE	14	16	14	16	60
			Sultan Kudarat		3		3	3	MOOE		30		30	60
h. Maintenance/repair of motorcycle motorcycle procured under forest protection 2020-2021	10k/vehicle	motorcycle maintained (no)	Regional Total	21	31	21	31	31	Total	37	88	38	87	250
			Cotabato		10		10	10	MOOE		50		50	100
			Sarangani	9	9	9	9	9	MOOE	25	25	25	25	100
			Sultan Kudarat	12	12	12	12	12	MOOE	12	13	13	12	50

(In Thousand Pesos)

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
c. Preparation of Budget Accountability Reports (BFARs)		Budget and Financial Accountability	Regional Total	60	60	60	65	245	Total	85	90	86	89	350
**ARS every form have different folder		Reports (BFARs) prepared/	Regional Office	12	12	12	13	49	MOOE	37	38	37	38	150
•• BAR		reviewed/ analyzed and consolidated	Cotabato	12	12	12	13	49	MOOE	12	13	12	13	50
•• FAR NO. 1		and submitted to Central Office	Sarangani	12	12	12	13	49	MOOE	12	13	12	13	50
•• FAR NO. 1A		and COA - All Funds (hardcopy) (no.)	South Cotabato	12	12	12	13	49	MOOE	12	13	12	13	50
•• FAR NO. 1B			Sultan Kudarat	12	12	12	13	49	MOOE	12	13	13	12	50
•• FAR NO. 1C														
•• FAR NO. 2														
•• FAR NO. 2A			Regional Total	15	15	15	15	60						
•• FAR NO. 3		* monthly	Regional Office	3	3	3	3	12						
•• FAR NO. 4		- FAR No. 4	Cotabato	3	3	3	3	12						
•• FAR NO. 5			Sarangani	3	3	3	3	12						
•• FAR NO. 6			South Cotabato	3	3	3	3	12						
			Sultan Kudarat	3	3	3	3	12						
		* quarterly	Regional Total	45	45	45	45	180						
		- BAR	Regional Office	9	9	9	9	36						
		- FAR No. 1	Cotabato	9	9	9	9	36						
		- FAR No. 1A	Sarangani	9	9	9	9	36						
		- FAR No. 1B	South Cotabato	9	9	9	9	36						
		- FAR No. 1C	Sultan Kudarat	9	9	9	9	36						
		- FAR No. 2												
		- FAR No. 2A												
		- FAR No. 5												
		- FAR No. 6												
		* annually	Regional Total	-	-	-	5	5						
		- FAR No. 3	Regional Office				1	1						
			Cotabato				1	1						
			Sarangani	-	-	-	1	1						
			South Cotabato				1	1						
			Sultan Kudarat				1	1						
d. Summary of Performance Monitoring Report		PENROs consolidated reviewed	Regional Total	15	15	15	15	60	Total	38	40	39	39	156
(SPMR)		financial utilization reports (no.)	Regional Office	3	3	3	3	12	MOOE	18	19	19	19	75
**monthly			Cotabato	3	3	3	3	12	MOOE	5	5	5	5	20
			Sarangani	3	3	3	3	12	MOOE	5	6	5	5	21
			South Cotabato	3	3	3	3	12	MOOE	5	5	5	5	20
			Sultan Kudarat	3	3	3	3	12	MOOE	5	5	5	5	20

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

(In Thousand Pesos)

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
12. Top Management Supervision		papers / documents acted upon (no.)	Regional Total	3,363	3,562	3,413	3,512	13,850	Total	86	87	86	87	346
			Regional Office	1,000	1,000	1,000	1,000	4,000	MOOE	37	38	37	38	150
			Cotabato	750	750	750	750	3,000	MOOE	8	8	7	7	30
			Sarangani	400	600	450	550	2,000	MOOE	13	12	13	13	51
			South Cotabato	463	462	463	462	1,850	MOOE	13	14	14	14	55
			Sultan Kudarat	750	750	750	750	3,000	MOOE	15	15	15	15	60
			Regional Total	13	-	-	-	13	Total	101	-	-	-	101
13. Updating of Citizen's Charter Processess		Citizen's Charter updated (no.)	Regional Office	1				1	Total	30				30
		Report Submitted	Cotabato	3				3	MOOE	10				10
			Sarangani	3	-	-	-	3	MOOE	21	-	-	-	21
			South Cotabato	3				3	MOOE	20				20
			Sultan Kudarat	3				3	MOOE	20				20
								-						
14. Conduct of Management Conference		100% conference conducted with report	Regional Total	5	5	5	5	20	Total	414	408	409	413	1,644
		submitted after attendance in conference	Regional Office	1	1	1	1	4	MOOE	200	200	200	200	800
			- PMD											
			Cotabato	1	1	1	1	4	MOOE	50	50	50	50	200
			Sarangani	1	1	1	1	4	MOOE	39	38	39	38	154
			South Cotabato	1	1	1	1	4	MOOE	40	40	40	40	160
			Sultan Kudarat	1	1	1	1	4	MOOE	85	80	80	85	330
15. Full-Time Delivery Unit (FDU)		Senior Staff meeting	Regional Total	1	1	1	1	4	Total	25	25	25	25	100
**to include Senior Staff Meeting		conducted (no.)	Regional Office	1	1	1	1	4	MOOE	25	25	25	25	100
16. Quality Management System (QMS) Implementation		QMS Committee meetings conducted (no.)	Regional Total		4	-	-	4	Total	-	125	-	-	125
		100% of NCS with corrective actions taken	Cotabato		1			1	MOOE		30			30
			Sarangani		1			1	MOOE		30			30
			South Cotabato		1			1	MOOE		35			35
			Sultan Kudarat		1			1	MOOE		30			30
17. REGIONAL BIDS AND AWARDS COMMITTEE OPERATIONS (RBAC)		RBAC Operationalized (no.)	Regional Office	1	1	1	1	1	MOOE	125	125	125	125	500

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
18. CAPITAL OUTLAY			Regional Total						Total	3,000	-	-	-	3,000
			Sarangani						CO	3,000	-	-	-	3,000
a. Building Construction			Regional Total						Total	3,000	-	-	-	3,000
			Sarangani						CO	3,000	-	-	-	3,000
a.1 Construction of Office Building			Total	1	-	-	-	1	Total	3,000	-	-	-	3,000
			Sarangani	1	-	-	-	1	CO	3,000	-	-	-	3,000
- Construction of CENRO Glan Multipurpose Phase II		Building Constructed (no.)	Sarangani	1	-	-		1	CO	3,000				3,000
			- CENRO Glan											
			Regional Total						Total	10,449	10,453	10,449	10,466	41,817
19. Budgetary Imposition			Regional Office					-	MOOE	2,933	2,934	2,933	2,945	11,745
			Cotabato						MOOE	1,845	1,846	1,845	1,846	7,382
			Sarangani						MOOE	1,694	1,695	1,694	1,696	6,779
			South Cotabato						MOOE	1,749	1,750	1,749	1,750	6,998
			Sultan Kudarat						MOOE	2,228	2,228	2,228	2,229	8,913
			Regional Total						Total	10,180	10,182	10,180	10,195	40,737
a. Fixed Expenditures			Regional Office						MOOE	2,776	2,776	2,776	2,787	11,115
			Cotabato						MOOE	1,820	1,821	1,820	1,821	7,282
			Sarangani						MOOE	1,657	1,657	1,657	1,658	6,629
			South Cotabato						MOOE	1,724	1,725	1,724	1,725	6,898
			Sultan Kudarat						MOOE	2,203	2,203	2,203	2,204	8,813
b. Mandatory Expenses:			Regional Total						Total	144	146	144	146	580
• Support Fund			Regional Office						MOOE	85	85	85	85	340
• Senior/PWD			Regional Office						MOOE	20	20	20	20	80
			Sarangani						MOOE	12	13	12	13	50
• Youth			Regional Office						MOOE	12	13	12	13	50
• IAS			Regional Office						MOOE	15	15	15	15	60
• GAD			Regional Office						MOOE	25	25	25	25	100
			Cotabato						MOOE	25	25	25	25	100
			Sarangani						MOOE	25	25	25	25	100
			South Cotabato						MOOE	25	25	25	25	100
			Sultan Kudarat						MOOE	25	25	25	25	100

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
4. Preparation of Regional HR Plan								-						
A. Updating of L&D Plan		Updated L&D Plan submitted (no)	Regional Total Regional Office				1 1	1 1	Total MOOE				50 50	50 50
5. Conduct of HRDC Meeting		personnel nominated/ documents faicilitated (no.)	Regional Total Regional Office	1 1	1 1	1 1	1 1	4 4	Total MOOE	15 15	15 15	15 15	15 15	60 60
6. Health and Wellness:		Health and Wellness	Regional Total Regional Office Cotabato Sarangani South Cotabato Sultan Kudarat						Total MOOE MOOE MOOE MOOE MOOE	160 160	71 126	1,370 175 300 300 300 300	71 121	1,672 582
A. Health Awareness Activity		activity conducted (no.) Report submitted (no.)	Regional Total Regional Office Cotabato Sarangani South Cotabato Sultan Kudarat			13 1 3 3 3 3		13 1 3 3 3 3	Total MOOE MOOE MOOE MOOE MOOE	- -	- -	1,300 100 300 300 300 300	- -	1,300 100 300 300 300 300
B. Procurement of Medical Supplies		medical supplies procured (no.)	Regional Office	1				1	MOOE	50				50
C. Hiring of Health Officer/Personnel (Registered Nurse)	1,070/Day	Health Officer/Personnel hired (no.)	Regional Office	1	1	1	1	1	MOOE	70	71	70	71	282
D. Drug Free Workplace Activities			Regional Office	2	2	1	1	6	MOOE	40	55	5	50	150
D.1. Conduct of DFWPC Meeting		meeting conducted (no.)		1		1		2		5		5		10
D.2. Drug Testing of Official and Employees		Drug testing conducted (no.) Report submitted (no.)			1		1	2			50		50	100
D.3. Conduct of Drug Awareness Campaign		activity conducted (no.) Report submitted (no.)		1				1		35				35

[illegible]

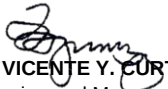
Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
10. Budgetary Imposition			Regional Total						Total	175	175	175	175	700
			Regional Office						MOOE	175	175	175	175	700
a. Mandatory Expenses:			Regional Office						MOOE	175	175	175	175	700
• Support Fund														
PS Requirement			Regional Total						Total	1,015	1,016	1,016	1,016	4,063
			Regional Office						PS	379	379	379	380	1,517
			Cotabato						PS	218	218	218	218	872
			Sultan Kudarat						PS	418	419	419	418	1,674
Retirement and Life Insurance Premiums			Regional Total						Total	91	94	94	94	373
			Regional Office						RLIP	33	34	34	34	135
			Cotabato						RLIP	19	20	20	20	79
			Sultan Kudarat						RLIP	39	40	40	40	159
A.01.c Administration of Personnel Benefit			Regional Total						Total	1,236	1,237	1,237	1,237	4,947
			Regional Office						PS	1236	1,237	1,237	1,237	4,947

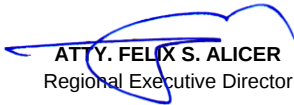
Prepared by:

Recommending Approval:

Approved:


VICENTE Y. CURTIZ
Chief, Planning and Management Division


GLORIA M. SILVEDERIO, CPA
Chief, Finance Division


ATTY. FELIX S. ALICER
Regional Executive Director

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

ATTY. ANALIZA REBUELTA-TEH
Indersecretary for Finance, Information Syster
and Climate Change

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Data Management including			Regional Total						Total	2,919	2,110	2,611	2,339	9,979
Systems Dev. and Maintenance									PS	197	197	197	198	789
									RLIP	17	18	17	18	70
									MOOE	2,705	1,895	2,397	2,123	9,120
			Regional Office						Total	1,930	1,157	1,349	1,254	5,690
									PS	197	197	197	198	789
									RLIP	17	18	17	18	70
									MOOE	1,716	942	1,135	1,038	4,831
			Cotabato						MOOE	244	236	312	268	1,060
			Sarangani						MOOE	258	242	339	278	1,117
			South Cotabato						MOOE	243	237	306	268	1,054
			Sultan Kudarat						MOOE	244	238	305	271	1,058
Intensified Maintenance of ICT		90% network uptime maintained with	Regional Total	90%	90%	90%	90%	90%	TOTAL	2,705	1,895	2,397	2,123	9,120
Equipments and Information Systems		report automatically generated thru KISS	Regional Office	90%	90%	90%	90%	90%	MOOE	1,716	942	1,135	1,038	4,831
(Hardware & Software)			Cotabato	90%	90%	90%	90%	90%	MOOE	244	236	312	268	1,060
Network Infrastructure maintained			Sarangani	90%	90%	90%	90%	90%	MOOE	258	242	339	278	1,117
with 90% uptime			South Cotabato	90%	90%	90%	90%	90%	MOOE	243	237	306	268	1,054
			Sultan Kudarat	90%	90%	90%	90%	90%	MOOE	244	238	305	271	1,058
1. Maintenance and Updating		100% information systems and	Regional Total	15	15	15	15	15	Total	152	159	157	159	627
of Information Systems		databases maintained and updated	Regional Office	3	3	3	3	3	MOOE	135	140	140	140	555
		-PIMS	Cotabato	3	3	3	3	3	MOOE	5	5	5	5	20
		-TOIS	Sarangani	3	3	3	3	3	MOOE	5	6	5	6	22
		-eDats	South Cotabato	3	3	3	3	3	MOOE	3	3	3	3	12
		- SPICS	Sultan Kudarat	3	3	3	3	3	MOOE	4	5	4	5	18
2. Management and Maintenance of			Regional Total						Total	615	626	623	619	2,483
ICT Resources/Facilities			Regional Office						MOOE	430	430	430	430	1,720
other Information System			Cotabato						MOOE	47	48	49	46	190
			Sarangani						MOOE	47	50	51	50	198
			South Cotabato						MOOE	46	50	47	47	190
			Sultan Kudarat						MOOE	45	48	46	46	185

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		100% website maintained and updated (no.)	Regional Total	5	5	5	5	5	Total	59	62	61	60	242
			Regional Office	1	1	1	1	1	MOOE	35	35	35	35	140
			Cotabato	1	1	1	1	1	MOOE	6	6	7	6	25
			Sarangani	1	1	1	1	1	MOOE	6	7	7	7	27
			South Cotabato	1	1	1	1	1	MOOE	6	7	6	6	25
			Sultan Kudarat	1	1	1	1	1	MOOE	6	7	6	6	25
		Internet connectivity subscription acquired (no.)	Regional Total	24	24	24	24	24	Total	300	302	299	301	1,202
			Regional Office	1	1	1	1	1	MOOE	250	250	250	250	1,000
		<i>including LAMS (10mbps for RO and 2-5Mbps for P/CENROs)</i>	Cotabato	7	7	7	7	7	MOOE	13	13	12	12	50
			Sarangani	3	3	3	3	3	MOOE	13	13	13	13	52
		(Globe , DCTECT , PLDT)	South Cotabato	7	7	7	7	7	MOOE	12	13	12	13	50
		PLDT / DT TECH	Sultan Kudarat	6	6	6	6	6	MOOE	12	13	12	13	50
		Server Room Maintained / operationalized/monitored (no.)	Regional Total	5	5	5	5	5	Total	129	132	131	130	522
			Regional Office	1	1	1	1	1	MOOE	65	65	65	65	260
			Cotabato	1	1	1	1	1	MOOE	16	16	17	16	65
			Sarangani	1	1	1	1	1	MOOE	16	17	17	17	67
			South Cotabato	1	1	1	1	1	MOOE	16	17	16	16	65
			Sultan Kudarat	1	1	1	1	1	MOOE	16	17	16	16	65
		VOIP maintained / operationalized / monitored (no.)	Regional Total	30	30	30	30	30	Total	53	53	56	53	215
			Regional Office	18	18	18	18	18	MOOE	30	30	30	30	120
			Cotabato	3	3	3	3	3	MOOE	6	6	7	6	25
			Sarangani	3	3	3	3	3	MOOE	6	6	7	6	25
			South Cotabato	3	3	3	3	3	MOOE	6	6	7	6	25
			Sultan Kudarat	3	3	3	3	3	MOOE	5	5	5	5	20
		Safety and Security System equipment maintained / operationalized / monitored (no.)	Regional Total	168	168	168	168	168	Total	74	77	76	75	302
			Regional Office	32	32	32	32	32	MOOE	50	50	50	50	200
			Cotabato	40	40	40	40	40	MOOE	6	7	6	6	25
			Sarangani	32	32	32	32	32	MOOE	6	7	7	7	27
			South Cotabato	32	32	32	32	32	MOOE	6	7	6	6	25
			Sultan Kudarat	32	32	32	32	32	MOOE	6	6	7	6	25

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
3. Hiring of IT-related Helpdesk Support	909.09 / day	IT Helpdesk Support Hired (no)	Regional Total	13	13	13	13	13	Total	780	780	780	780	3,120
		1 GIS Operator/Region	Regional Office	1	1	1	1	1	MOOE	60	60	60	60	240
		1 GIS Operator/PENRO	Cotabato	3	3	3	3	3	MOOE	180	180	180	180	720
		1 IT Helpdesk Support/CENRO	Sarangani	3	3	3	3	3	MOOE	180	180	180	180	720
			South Cotabato	3	3	3	3	3	MOOE	180	180	180	180	720
			Sultan Kudarat	3	3	3	3	3	MOOE	180	180	180	180	720
4. Network Infrastructure Rehabilitation and Maintenance		Network infrastructure rehabilitated/ maintained (CCTV and Data)	Regional Total	1	-	-	-	1	Total	700	-	-	-	700
			Regional Office	1				1	MOOE	700	-		-	700
								-						
5. Acquisition of Secondary internet connectivity subscription		Secondary internet connectivity subscription acquired (no.)	Regional Total	12	12	12	12	12	Total	148	160	152	152	612
			Regional Office	12	12	12	12	12	MOOE	148	160	152	152	612
			Cotabato	(3)	(3)	(3)	(3)	(3)	MOOE	(37)	(40)	(38)	(38)	(153)
			PENRO	(1)	(1)	(1)	(1)	(1)		(15)	(16)	(16)	(16)	(63)
			CENRO Midsayap	(1)	(1)	(1)	(1)	(1)		(11)	(12)	(11)	(11)	(45)
			CENRO Matalam	(1)	(1)	(1)	(1)	(1)		(11)	(12)	(11)	(11)	(45)
			Sarangani	(3)	(3)	(3)	(3)	(3)	MOOE	(37)	(40)	(38)	(38)	(153)
			PENRO	(1)	(1)	(1)	(1)	(1)		(15)	(16)	(16)	(16)	(63)
			CENRO Glan	(1)	(1)	(1)	(1)	(1)		(11)	(12)	(11)	(11)	(45)
			CENRO Kiamba	(1)	(1)	(1)	(1)	(1)		(11)	(12)	(11)	(11)	(45)
			South Cotabato	(3)	(3)	(3)	(3)	(3)	MOOE	(37)	(40)	(38)	(38)	(153)
			PENRO	(1)	(1)	(1)	(1)	(1)		(15)	(16)	(16)	(16)	(63)
			CENRO Banga	(1)	(1)	(1)	(1)	(1)		(11)	(12)	(11)	(11)	(45)
			CENRO GenSan	(1)	(1)	(1)	(1)	(1)		(11)	(12)	(11)	(11)	(45)
			Sultan Kudarat	(3)	(3)	(3)	(3)	(3)	MOOE	(37)	(40)	(38)	(38)	(153)
			PENRO	(1)	(1)	(1)	(1)	(1)		(15)	(16)	(16)	(16)	(63)
			CENRO Tacurong	(1)	(1)	(1)	(1)	(1)		(11)	(12)	(11)	(11)	(45)
			CENRO Kalamansi	(1)	(1)	(1)	(1)	(1)		(11)	(12)	(11)	(11)	(45)
6. IT Related Helpdesk Support		100% of Technical Assistance provided	Regional Total	5	5	5	5	20	Total	91	91	91	91	364
		acted	Regional Office	1	1	1	1	4	MOOE	30	30	30	30	120
			Cotabato	(1)	(1)	(1)	(1)	(4)	MOOE	(16)	(16)	(16)	(16)	(64)
			Sarangani	(1)	(1)	(1)	(1)	(4)	MOOE	(15)	(15)	(15)	(15)	(60)
			South Cotabato	(1)	(1)	(1)	(1)	(4)	MOOE	(15)	(15)	(15)	(15)	(60)
			Sultan Kudarat	(1)	(1)	(1)	(1)	(4)	MOOE	(15)	(15)	(15)	(15)	(60)

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
9. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	24k/RO 36k/PENRO 50k/CENRO	Regional Office: Newly encoded approved forest tenure/ PTPR data / information record reviewed, accepted and quarterly database updated (no) PENRO: Newly encoded approved forest tenure/PTPR data / information reviewed / evaluated and submitted online to Region (no) CENRO: Newly approved forest tenure/PTPR data/information, encoded, uploaded in the system and submitted online to PENRO(no)	Regional Total Regional Office Cotabato Sarangani South Cotabato Sultan Kudarat	13 1 3 3 3 3	13 1 3 3 3 3	13 1 3 3 3 3	13 1 3 3 3 3	52 4 12 12 12 12	Total MOOE MOOE MOOE MOOE MOOE	25 8 2 6 4 5	25 7 3 6 4 5	26 8 3 6 4 5	24 7 2 7 3 5	100 30 10 25 15 20
10. Attendance to ICT Training		ICT Training attended (no.)	Regional Total Regional Office Cotabato Sarangani South Cotabato Sultan Kudarat	- 1 1 1 1 1	- 1 1 1 1 1	5 1 1 1 1 1	- 1 1 1 1 1	5 1 1 1 1 1	Total MOOE MOOE MOOE MOOE MOOE	- 120 30 35 25 25	- 120 30 35 25 25	235 120 30 35 25 25	- 120 30 35 25 25	235 120 30 35 25 25
11. Client Satisfaction Measurement Survey (CSMS)		100% of Client Satisfaction Measurement Survey 2025 collected, encoded and submitted on or before December 30, 2025 (Data Collection and Encoding of 2025 CSS)	Regional Total Regional Office Cotabato Sarangani South Cotabato Sultan Kudarat	1 1 -1 -1 -1 -1	1 1 -1 -1 -1 -1	1 1 -1 -1 -1 -1	1 1 -1 -1 -1 -1	4 4 -4 -4 -4 -4	Total MOOE MOOE MOOE MOOE MOOE	54 30 (6) (6) (6) (6)	54 30 (6) (6) (6) (6)	54 30 (6) (6) (6) (6)	58 30 (7) (7) (7) (7)	220 120 (25) (25) (25) (25)
12. PS Requirement			Regional Total Regional Office						Total PS	197 197	197 197	197 197	198 198	789 789
13. Retirement and Life Insurance Premiums			Regional Total Regional Office						Total RLIP	17 17	18 18	17 17	18 18	70 70

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education			Regional Total						TOTAL	2,127	2,116	2,076	1,983	8,302
									PS	1,193	1,193	1,193	1,193	4,772
									RLIP	111	111	111	111	444
									MOOE	823	812	772	679	3,086
									CO					
			Regional Office						TOTAL	1,613	1,625	1,594	1,614	6,446
									PS	1,193	1,193	1,193	1,193	4,772
									RLIP	111	111	111	111	444
									MOOE	309	321	290	310	1,230
									CO					
			Cotabato						MOOE	70	124	121	72	387
			Sarangani						MOOE	94	97	95	96	382
			South Cotabato						MOOE	219	177	175	111	682
			Sultan Kudarat						MOOE	131	93	91	90	405
1. Formulation of Annual Integrated (IEC) Action Plan			Regional Total	2	-	-	1	3	Total	45	-	-	70	115
		Annual Integrated IEC Action Plan approved by the RED and submitted to SCIS (no)	Regional Office	1				1	MOOE	10				10
		IEC Action Plan Workshop conducted (no)	Regional Office	1				1	MOOE	35				35
		IEC Action Plan Annual Assessment conducted (no.)	Regional Office				1	1	MOOE				70	70
2. Developing, producing and disseminating media print, broadcast and audio-visual materials		popular materials produced(no.)	Regional Total						Total	547	521	469	499	2,036
			Regional Office						MOOE	190	240	190	220	840
			Cotabato						MOOE	52	54	53	53	212
			Sarangani						MOOE	66	67	67	67	267
			South Cotabato						MOOE	129	90	89	89	397
			Sultan Kudarat						MOOE	110	70	70	70	320
a. Broadcast:			Regional Total						Total	235	155	155	155	700
			Regional Office						MOOE	95	95	95	95	380
			Cotabato						MOOE	20	20	20	20	80
			South Cotabato						MOOE	60	20	20	20	120
			Sultan Kudarat						MOOE	60	20	20	20	120

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram		Social media accounts managed (name,,no.)	Regional Total						Total	30	33	32	30	125
			Regional Office						MOOE	7	8	8	7	30
			Cotabato						MOOE	9	9	9	8	35
			Sarangani						MOOE	6	7	6	6	25
			South Cotabato						MOOE	8	9	9	9	35
			Sultan Kudarat						MOOE	6	7	6	6	25
a) Tri-media Management			Regional Total	26	26	26	26	104						
- Facebook		content posted on Facebook (no.)	Regional Office	20	20	20	20	80						
- DENR website		content posted on DENR Website (no.)	Regional Office	6	6	6	6	24						
b) Content management of Regional DENR Website		Required TS documents and reports updated/posted (no.)	Regional Total	15	15	15	15	60	Total	30	33	32	30	125
- approved documents/articles			Regional Office	3	3	3	3	12	MOOE	7	8	8	7	30
			Cotabato	3	3	3	3	12	MOOE	9	9	9	8	35
			Sarangani	3	3	3	3	12	MOOE	6	7	6	6	25
updated/posted in website (no.)			South Cotabato	3	3	3	3	12	MOOE	8	9	9	9	35
			Sultan Kudarat	3	3	3	3	12	MOOE	6	7	6	6	25
6. Library Management			Regional Total	13	13	13	13	13	Total	40	41	40	39	160
a. Maintenance of Library		ENR library maintained (no.)	Regional Office	1	1	1	1	1	MOOE	5	5	5	5	20
- Print, broadcast and issues monitoring		report submitted (no.)	Cotabato	3	3	3	3	3	MOOE	7	8	7	8	30
- Establishment/Maintenance of Mini Library and online database/repository			Sarangani	3	3	3	3	3	MOOE	15	15	15	15	60
			South Cotabato	3	3	3	3	3	MOOE	5	5	5	5	20
			Sultan Kudarat	3	3	3	3	3	MOOE	8	8	8	6	30
7. 8888 complaints		100% of complaints through hotline	Regional Total						Total	28	32	28	5	120
		8888 acted upon within 72 working hours upon receipt	Regional Office						MOOE	5	5	5	5	20
			Cotabato						MOOE	2	3	2	3	10
			Sarangani						MOOE	7	8	7	8	30
			South Cotabato						MOOE	7	8	7	8	30
			Sultan Kudarat						MOOE	7	8	7	8	30
8. PS Requirements			Regional Total						Total	1,193	1,193	1,193	1,193	4,772
			Regional Office						PS	1,193	1,193	1,193	1,193	4,772
9. Retirement and Life Insurance Premiums			Regional Total						Total	111	111	111	111	444
			Regional Office						RLIP	111	111	111	111	444

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.02.c Legal Services to Support Environment and Natural Resources Law Enforcement			Regional Total						Total	2,146	2,299	2,205	2,281	8,931
									PS	1,055	1,056	1,055	1,056	4,222
									RLIP	94	94	94	94	376
									MOOE	997	1,149	1,056	1,131	4,333
			Regional Office						Total	1,640	1,774	1,680	1,765	6,859
									PS	1,055	1,056	1,055	1,056	4,222
									RLIP	94	94	94	94	376
									MOOE	491	624	531	615	2,261
			Cotabato						MOOE	129	130	130	129	518
			Sarangani						MOOE	129	130	130	129	518
			South Cotabato						MOOE	129	130	130	129	518
			Sultan Kudarat						MOOE	119	135	135	129	518
1. Annual updating and inventory of cases (Administrative and ENR-related)	70k	Inventory Report submitted (no.)	Regional Total	1				1	Total	70	-	-	-	70
			Regional Office	1				1	MOOE	70				70
2. Resolution of ENR (Land, Forestry, Biodiversity, Environment, and Mining, etc.) cases			Regional Total	23	24	25	24	96	Total	157	169	173	161	660
			Regional Office	23	24	25	24	96	MOOE	157	169	173	161	660
a. Ageing ENR cases (2018 below) land cases			Regional Total	13	14	14	13	54	Total	112	123	123	112	470
			Regional Office	13	14	14	13	54	MOOE	112	123	123	112	470
	10k/case	Clarificatory investigation/hearings with report (no.)	Regional Office	1	1	1	1	4	MOOE	10	10	10	10	40
	10k/case	ADR Conducted on a case to case basis (no.)	Regional Office	1	1	1	1	4	MOOE	10	10	10	10	40
	10k/case	Decision/ order/ resolution issued (no.)	Regional Office	5	6	6	5	22	MOOE	50	60	60	50	220
		Ocular inspection/investigation conducted (no.)	Regional Office	5	5	5	5	20	MOOE	25	25	25	25	100
		Cases for execution and reversion (no.)	Regional Office	1	1	1	1	4	MOOE	17	18	18	17	70

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
b. Current ENR cases (2019 - present)	4k/case	Decision/ order/ resolution issued (no.)	Regional Office	7	7	8	8	30	MOOE	28	28	32	32	120
c. Other ENR related cases		Decision/ resolution/ order issued (no.) (PD 705, etc.)	Regional Office	3	3	3	3	12	MOOE	17	18	18	17	70
3. Representation/prosecution of ENR cases in Courts and Quasi-Judicial Bodies			Regional Total	21	23	21	23	88	Total	130	320	130	320	900
			Regional Office	21	23	21	23	88	MOOE	130	320	130	320	900
								-						-
a. Court Appearances	12,500/case	Court appearances (no.)	Regional Office	20	20	20	20	80	MOOE	100	100	100	100	400
b. Civil Cases (reversion cases)		Complaints and summons published (no)	Regional Office		1		1	2	MOOE		160		160	320
c. Attendance to DENR 12 cases court hearings by OSG representative		Number of Cases Handled (no)	Regional Office	1	2	1	2	6	MOOE	30	60	30	60	180
4. Legal Opinions/Comments Rendered		Legal opinions/comments rendered/issued (no.)	Regional Office	1	1	1	1	4	MOOE	5	5	5	5	20
5. Hiring of Case Decongestion Officers		Case Decongestion Officer hired (no.)	Regional Office			1		1	MOOE			93		93
6. Hiring of Legal Researcher	33,088/pax/ mo	Legal Researcher hired with report submitted (no)	Regional Total	5	5	5	5	5	Total	495	500	500	495	1,990
- Legal Researcher I			Regional Office	1	1	1	1	1	MOOE	99	100	100	99	398
			Cotabato	1	1	1	1	1	MOOE	99	100	100	99	398
			Sarangani	1	1	1	1	1	MOOE	99	100	100	99	398
			South Cotabato	1	1	1	1	1	MOOE	99	100	100	99	398
			Sultan Kudarat	1	1	1	1	1	MOOE	99	100	100	99	398
7. Support to Legal-related Activities (Legal Counselling)			Regional Total						Total	140	155	155	150	600
			Regional Office						MOOE	30	30	30	30	120
			Cotabato						MOOE	30	30	30	30	120
			Sarangani						MOOE	30	30	30	30	120
			South Cotabato						MOOE	30	30	30	30	120
			Sultan Kudarat						MOOE	20	35	35	30	120
8. PS Requirements			Regional Total						Total	1,055	1,056	1,055	1,056	4,222
			Regional Office						PS	1,055	1,056	1,055	1,056	4,222
9.Retirement and Life Insurance Premiums			Regional Total						Total	94	94	94	94	376
			Regional Office						RLIP	94	94	94	94	376

[illegible]

[illegible]

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		Regional Office:	Regional Total	5	5	5	5	20	Total	28	28	28	28	112
		100% of forestry statistical report forms submitted to FMB every end of the ensuing month at the end of the quarter	Regional Office	1	1	1	1	4	MOOE	10	10	10	10	40
			Cotabato	1	1	1	1	4	MOOE	5	5	5	5	20
			Sarangani	1	1	1	1	4	MOOE	5	5	5	5	20
		PENRO:	South Cotabato	1	1	1	1	4	MOOE	5	5	5	5	20
		100% of Forestry statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter	Sultan Kudarat	1	1	1	1	4	MOOE	3	3	3	3	12
		Regional Office:	Regional Total	5	5	5	5	20	Total	19	21	21	21	82
		100% of Biodiversity statistical report forms submitted to BMB every end of the ensuing month at the end of the quarter	Regional Office	1	1	1	1	4	MOOE	5	5	5	5	20
			Cotabato	1	1	1	1	4	MOOE	3	4	4	4	15
			Sarangani	1	1	1	1	4	MOOE	5	5	5	5	20
		PENRO:	South Cotabato	1	1	1	1	4	MOOE	3	4	4	4	15
		100% of Biodiversity statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter	Sultan Kudarat	1	1	1	1	4	MOOE	3	3	3	3	12
		Regional Office:	Regional Total	1	4	1	4	10	Total	10	30	10	32	82
		100% of Land statistical report forms submitted to LMB every July 31 and January 31	Regional Office	1		1		2	MOOE	10		10		20
			Cotabato		1		1	2	MOOE		7		8	15
			Sarangani		1		1	2	MOOE		10		10	20
		PENRO:	South Cotabato		1		1	2	MOOE		7		8	15
		100% of Land statistical report forms submitted to RO before the end of June and before the end of December	Sultan Kudarat		1		1	2	MOOE		6		6	12
II. Project Monitoring and Supervision			Regional Total						Total	52	56	58	53	219
			Regional Office						MOOE	25	25	25	25	100
			Cotabato						MOOE	10	11	11	10	42
			Sarangani						MOOE	6	6	7	6	25
			South Cotabato						MOOE	5	8	8	6	27
			Sultan Kudarat						MOOE	6	6	7	6	25

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
8. Conduct of PMD Meeting		meetings conducted (no.)	Regional Office	1	1	1	1	4	MOOE	10	10	10	10	40
IV. Budgetary Imposition:			Regional Total						Total	146	130	129	148	553
			Regional Office						MOOE	92	73	72	93	330
			Cotabato						MOOE	2	3	3	2	10
			Sarangani						MOOE	22	23	22	23	90
			South Cotabato						MOOE	25	25	25	25	100
			Sultan Kudarat						MOOE	5	6	7	5	23
a. Mandatory Expenses:			Regional Total						Total	52	53	52	53	210
• Support Fund			Regional Office						MOOE	52	53	52	53	210
• GAD			Regional Total						Total	54	57	57	55	223
			Cotabato						MOOE	2	3	3	2	10
			Sarangani						MOOE	22	23	22	23	90
			South Cotabato						MOOE	25	25	25	25	100
			Sultan Kudarat						MOOE	5	6	7	5	23
• Youth			Regional Office						MOOE	20	20	20	20	80
• Other Impositions			Regional Office						MOOE	20			20	40
V. PS Requirements			Regional Total						Total	6,777	6,780	6,778	6,780	27,115
			Regional Office						PS	5,611	5,612	5,611	5,612	22,446
			Cotabato						PS	716	717	716	717	2,866
			Sultan Kudarat						PS	450	451	451	451	1,803
VI. Retirement and Life Insurance Premiums			Regional Total						Total	623	622	623	623	2,491
			Regional Office						RLIP	521	521	521	521	2,084
			Cotabato						RLIP	64	64	64	65	257
			Sultan Kudarat						RLIP	38	37	38	37	150

Prepared by:

Recommending Approval:

Approved:

VICENTE Y. CURTIZ
Chief, Planning and Management Division

GLORIA M. SILVEDERIO, CPA
Chief, Finance Division

ATTY. FELIX S. ALICER
Regional Executive Director

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

ATTY. ANALIZA REBUELTA-TEH
Undersecretary for Finance, Information System
and Climate Change

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
SUMMARY OPERATIONS			Regional Total						TOTAL	96,456	139,380	125,843	107,795	469,474
									PS	48,161	48,170	48,166	48,173	192,670
									RLIP	4,136	4,243	4,239	4,146	16,764
									MOOE	31,005	51,771	41,619	38,034	162,429
									CO	13,154	35,196	31,819	17,442	97,611
			Regional Office						TOTAL	24,168	31,732	29,721	28,288	113,909
									PS	13,308	13,311	13,310	13,312	53,241
									RLIP	1,072	1,074	1,072	1,076	4,294
									MOOE	9,788	13,747	15,339	13,900	52,774
									CO	-	3,600	-	-	3,600
			Cotabato						TOTAL	18,606	28,714	28,511	23,083	98,914
									PS	11,405	11,407	11,407	11,408	45,627
									RLIP	1,015	1,017	1,015	1,018	4,065
									MOOE	4,244	8,314	6,109	5,447	24,114
									CO	1,942	7,976	9,980	5,210	25,108
			Sarangani						TOTAL	14,770	21,203	14,998	14,000	64,971
									PS	6,660	6,662	6,660	6,662	26,644
									RLIP	601	603	602	603	2,409
									MOOE	5,041	9,637	5,969	5,254	25,901
									CO	2,468	4,301	1,767	1,481	10,017
			South Cotabato						TOTAL	21,976	34,092	27,979	22,462	106,509
									PS	6,931	6,933	6,932	6,932	27,728
									RLIP	623	624	624	624	2,495
									MOOE	7,160	11,867	8,429	8,176	35,632
									CO	7,262	14,668	11,994	6,730	40,654
			Sultan Kudarat						TOTAL	16,936	23,639	24,634	19,962	85,171
									PS	9,857	9,857	9,857	9,859	39,430
									RLIP	825	925	926	825	3,501
									MOOE	4,772	8,206	5,773	5,257	24,008
									CO	1,482	4,651	8,078	4,021	18,232

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Regional Total						TOTAL	96,303	139,126	125,579	107,566	468,574
SUMMARY OPERATIONS (001)									PS	48,161	48,170	48,166	48,173	192,670
NATURAL RESOURCES SUSTAINABLY MANAGED									RLIP	4,136	4,243	4,239	4,146	16,764
									MOOE	30,852	51,517	41,355	37,805	161,529
									CO	13,154	35,196	31,819	17,442	97,611
			Regional Office						TOTAL	24,102	31,566	29,545	28,146	113,359
									PS	13,308	13,311	13,310	13,312	53,241
									RLIP	1,072	1,074	1,072	1,076	4,294
									MOOE	9,722	13,581	15,163	13,758	52,224
									CO	-	3,600	-	-	3,600
			Cotabato						TOTAL	18,519	28,626	28,423	22,996	98,564
									PS	11,405	11,407	11,407	11,408	45,627
									RLIP	1,015	1,017	1,015	1,018	4,065
									MOOE	4,157	8,226	6,021	5,360	23,764
									CO	1,942	7,976	9,980	5,210	25,108
			Sarangani						TOTAL	14,770	21,203	14,998	14,000	64,971
									PS	6,660	6,662	6,660	6,662	26,644
									RLIP	601	603	602	603	2,409
									MOOE	5,041	9,637	5,969	5,254	25,901
									CO	2,468	4,301	1,767	1,481	10,017
			South Cotabato						TOTAL	21,976	34,092	27,979	22,462	106,509
									PS	6,931	6,933	6,932	6,932	27,728
									RLIP	623	624	624	624	2,495
									MOOE	7,160	11,867	8,429	8,176	35,632
									CO	7,262	14,668	11,994	6,730	40,654
			Sultan Kudarat						TOTAL	16,936	23,639	24,634	19,962	85,171
									PS	9,857	9,857	9,857	9,859	39,430
									RLIP	825	925	926	825	3,501
									MOOE	4,772	8,206	5,773	5,257	24,008
									CO	1,482	4,651	8,078	4,021	18,232

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 FINANCIAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Natural Resources Enforcement and Regulatory Program			Regional Total								Total	20,453	34,130	24,129	22,883	101,595
											PS	10,098	10,099	10,098	10,099	40,394
											RLIP	814	915	914	816	3,459
											MOOE	9,151	22,566	11,867	10,158	53,742
											CO	390	550	1,250	1,810	4,000
			Regional Office								Total	4,111	4,466	4,716	3,814	17,107
											PS	1,547	1,548	1,547	1,548	6,190
											RLIP	146	147	146	147	586
											MOOE	2,418	2,771	3,023	2,119	10,331
											CO					
			Cotabato								Total	4,854	7,796	6,037	5,708	24,395
											PS	3,315	3,316	3,316	3,316	13,263
											RLIP	278	278	278	279	1,113
											MOOE	1,261	4,202	2,443	2,113	10,019
											CO					
			Sarangani								Total	2,512	6,112	2,890	2,714	14,228
											PS	1,093	1,093	1,093	1,093	4,372
											RLIP	92	92	92	92	368
											MOOE	1,327	4,927	1,705	1,529	9,488
											CO					
			South Cotabato								Total	3,780	7,441	4,298	3,759	19,278
											PS	1,164	1,164	1,164	1,164	4,656
											RLIP	98	98	98	98	392
											MOOE	2,128	5,629	2,286	2,187	12,230
											CO	390	550	750	310	2,000
			Sultan Kudarat								Total	5,196	8,315	6,188	6,888	26,587
											PS	2,979	2,978	2,978	2,978	11,913
											RLIP	200	300	300	200	1,000
											MOOE	2,017	5,037	2,410	2,210	11,674
											CO	-	-	500	1,500	2,000

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline						Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Natural Resources management arrangement/agreement and permit issuance			Regional Total								Total	19,586	33,702	23,592	22,455	99,335
											PS	10,098	10,099	10,098	10,099	40,394
											RLIP	814	915	914	816	3,459
											MOOE	8,284	22,138	11,330	9,730	51,482
											CO	390	550	1,250	1,810	4,000
			Regional Office								Total	3,774	4,238	4,379	3,586	15,977
											PS	1,547	1,548	1,547	1,548	6,190
											RLIP	146	147	146	147	586
											MOOE	2,081	2,543	2,686	1,891	9,201
											CO					
			Cotabato								Total	4,774	7,796	6,037	5,708	24,315
											PS	3,315	3,316	3,316	3,316	13,263
											RLIP	278	278	278	279	1,113
											MOOE	1,181	4,202	2,443	2,113	9,939
											CO					
			Sarangani								Total	2,382	6,062	2,840	2,664	13,948
											PS	1,093	1,093	1,093	1,093	4,372
											RLIP	92	92	92	92	368
											MOOE	1,197	4,877	1,655	1,479	9,208
											CO					
			South Cotabato								Total	3,600	7,341	4,198	3,659	18,798
											PS	1,164	1,164	1,164	1,164	4,656
											RLIP	98	98	98	98	392
											MOOE	1,948	5,529	2,186	2,087	11,750
											CO	390	550	750	310	2,000
			Sultan Kudarat								Total	5,056	8,265	6,138	6,838	26,297
											PS	2,979	2,978	2,978	2,978	11,913
											RLIP	200	300	300	200	1,000
											MOOE	1,877	4,987	2,360	2,160	11,384
											CO	-	-	500	1,500	2,000
A. Forest and Forest Resource Use			Regional Total								Total	6,915	20,829	10,724	9,795	48,263
											MOOE	6,525	20,279	9,474	7,985	44,263
											CO	390	550	1,250	1,810	4,000
			Regional Office								Total	1,110	1,565	1,709	918	5,302
											MOOE	1,110	1,565	1,709	918	5,302
			Cotabato								Total	1,014	4,023	2,233	1,944	9,214
											MOOE	1,014	4,023	2,233	1,944	9,214
			Sarangani								Total	1,038	4,687	1,488	1,318	8,531
											MOOE	1,038	4,687	1,488	1,318	8,531
			South Cotabato								Total	2,114	5,821	2,698	2,193	12,826
											MOOE	1,724	5,271	1,948	1,883	10,826
											CO	390	550	750	310	2,000
			Sultan Kudarat								Total	1,639	4,733	2,596	3,422	12,390
											MOOE	1,639	4,733	2,096	1,922	10,390
											CO	-	-	500	1,500	2,000

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline						Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Regional Total								Total	1,059	2,364	2,242	1,402	7,067
I. Permit Issuance and Monitoring of Forest and Forest Resources Use			Regional Office								MOOE	184	454	455	427	1,520
			Cotabato								MOOE	306	560	675	321	1,862
			Sarangani								MOOE	180	314	230	180	904
			South Cotabato								MOOE	281	502	329	345	1,457
			Sultan Kudarat								MOOE	108	534	553	129	1,324
1. Processing of new and renewal of tenurial instruments applications (IFMA/ SIFMA/ FLGMA/ FLAG/ FLAGT/ SLUP/ CBFMA /GSUP/ Provisional Agreement)	100k/Tenure Application (New)	100% of target untenured areas placed under appropriate management arrangement / tenurial instrument	Regional Total			-	1	1	-	2	Total	-	100	100	-	200
		Regional Office:	Regional Office				1	1		2	MOOE		100	100		200
		consistent with the existing guidelines on														
2. Compliance Monitoring of tenure or permit holders (existing)			Regional Total								Total	184	691	445	268	1,588
			Regional Office								MOOE	100	130	130	100	460
			Cotabato								MOOE	84	252	231	63	630
			Sarangani								MOOE	-	84	-	-	84
			South Cotabato								MOOE	-	123	63	84	270
			Sultan Kudarat								MOOE	-	102	21	21	144
a. CBFMA	21k/tenure or permit holder	Regional Office:	Regional Total	52		1	8	5	3	17	Total	71	233	170	113	587
		Tenure/permit holders monitored	Regional Office								MOOE	50	65	65	50	230
		with consolidated assessment	Cotabato	19		1	3	2	1	7	MOOE	21	63	42	21	147
		report and categorical	CENRO Midsayap				1			1			21			21
		recommendations submitted to	CENRO Matalam			1	2	2	1	6		21	42	42	21	126
		FMB on or before the 15h day of the ensuing month of the semester (no)	Sarangani	9		-	2	-		2	MOOE	-	42	-	-	42
			CENRO Kiamba			-	1			1		-	21	-		21
			CENRO Gian			-	1	-		1		-	21	-		21
		PENROs:	South Cotabato	9		-	2	2	1	5	MOOE		42	42	21	105
		Tenure/ permit holders monitored	CENRO Gensan				1	1	1	3			21	21	21	63
		with recommendations of CENRO	CENRO Banga				1	1		2			21	21		42
		reviewed / analyzed and endorsed	Sultan Kudarat	15			1	1	1	3	MOOE	-	21	21	21	63
		to Regional Office on or before	CENRO Tacurong				1		1	2			21		21	42
		the 10th day of the ensuing	CENRO Kalamansig					1		1				21		21
		month of the quarter (no)														
- Capacity development for new and existing Peoples Organization (PO) issued with CBFMAS	30k / training	Training conducted with report submitted copy furnished HR Regional Office and Regional Director by end of December (no)	Regional Total			-	4	-	-	4	Total	-	120	-	-	120
		Personnel capacitated and trained (no)	Sultan Kudarat				2			2	MOOE	-	60	-	-	60
			CENRO Tacurong				1			1			30			30
			CENRO Kalamansig				1			1			30			30
			South Cotabato			-	2	-	-	2	MOOE	-	60	-	-	60
			CENRO Gensan				1			1			30			30
			CENRO Banga				1			1			30			30

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline						Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
5. Performance Evaluation of Expiring CBFMA within Five (5) Years	P50,000/ CBFMA	Regional Office:	Regional Total			-	4	6	-	10	Total	-	300	425	75	800
		CBFMA evaluated and reviewed with categorical recommendation and facilitated the renewal or non-renewal of CBFMA on prescribed time (no)	Regional Office								MOOE		100	125	75	300
		Summary of Performance Evaluation reports submitted to FMB 15th day of the ensuing month of the semester (no)	Sarangani				1	1		2			50	50		100
			Cotabato (CBFMA)				1	3	-	4	MOOE		50	150	-	200
			CENRO Midsayap					1		1			-	50	-	50
			CENRO Matalam				1	2		3			50	100	-	150
			Sultan Kudarat (CBFMAs)					2		2	MOOE			100		100
		PENRO:	CENRO Tacurong					1		1				50		50
		CBFMA evaluated and reviewed with categorical recommendation and Completed Staff	CENRO Kalamansig					1		1				50		50
		Work (CSW) endorsed to Regional Office on prescribed time (no)	South Cotabato (CBFMAs)			-	2	-	-	2	MOOE		100			100
			CENRO Gensan				1			1			50			50
		CENRO:	CENRO Banga				1			1			50			50
		CBFMA evaluated with categorical recommendation and Completed Staff														
		Work (CSW) endorsed to PENRO on prescribed time (no)														
6. Processing of cutting (STCP, and PLTP/SPLTP) harvesting permit (CBFM and ISF) and wood Processing Permits (WPP and CRLD)	8K/Permit	Regional Office:	Regional Total			3	8	5	4	20	Total	24	64	40	32	160
		Permit applications validated and approved on prescribed time (no).	Regional Office			3	8	5	4	20	MOOE	24	64	40	32	160
7.Provision of technical assistance on the preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)	80,000/CRMF	CRMF affirmed and FYWP approved consistent with the existing guidelines within ten (10) working days upon receipt and endorsed to FMB via email seven working days upon affirmation and approval (no)	Regional Total						2	2	Total				160	160
			Regional Office						2	2	MOOE				160	160
II. Implementation of Forest Protection Program Menu of Activities and strategies			Regional Total								Total	5,856	18,465	8,482	8,393	41,196
											MOOE	5,466	17,915	7,232	6,583	37,196
											CO	390	550	1,250	1,810	4,000
			Regional Office								Total	926	1,111	1,254	491	3,782
											MOOE	926	1,111	1,254	491	3,782
			Cotabato								Total	708	3,463	1,558	1,623	7,352
											MOOE	708	3,463	1,558	1,623	7,352
			Sarangani								Total	858	4,373	1,258	1,138	7,627
											MOOE	858	4,373	1,258	1,138	7,627
			South Cotabato								Total	1,833	5,319	2,369	1,848	11,369
											MOOE	1,443	4,769	1,619	1,538	9,369
											CO	390	550	750	310	2,000
			Sultan Kudarat								Total	1,531	4,199	2,043	3,293	11,066
											MOOE	1,531	4,199	1,543	1,793	9,066
											CO	-	-	500	1,500	2,000

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline						Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
MENU 1			Regional Total								Total	551	4,684	637	590	6,462
Provision of full logistic and material support that are essential in forest law enforcement			Regional Office								MOOE	170	10	170	10	360
			Cotabato								MOOE	-	865	-	175	1,040
			Sarangani								MOOE	80	1,615	80	80	1,855
			South Cotabato								MOOE	121	978	147	145	1,391
			Sultan Kudarat								MOOE	180	1,216	240	180	1,816
● Menu 1.1			Regional Total								Total	-	3,732	-	-	3,732
Procurement of Equipment and Gadgets:			Cotabato								MOOE	-	690	-	-	690
			Sarangani								MOOE	-	1,175	-	-	1,175
			South Cotabato								MOOE	-	831	-	-	831
			Sultan Kudarat								MOOE	-	1,036	-	-	1,036
a. Drone Equipment and accessories	30K/unit	drone equipment and accessories purchased (no.)	Regional Total			-	3	-	-	3	Total	-	90	-	-	90
			Sarangani			-	3	-	-	3	MOOE	-	90	-	-	90
b. Procurement of Rugged Binoculars	20k/unit	Binoculars purchased (no.)	Regional Total			-	5	-	-	5	Total	-	100	-	-	100
			Sarangani				5			5	MOOE		100			100
c. Procurement of Personal Protective Equipment (Wildlife Rescue and Handling)	11,500K/patrol	PPEs purchased (no.)	Regional Total			-	10	-	-	10	Total	-	115	-	-	115
			Sarangani			-	10	-	-	10	MOOE		115	-	-	115
																5
d. Geotagging Devices	20k/unit	Geotagging device procured (no.)	Regional Total			-	14	-	-	14	Total	-	280	-	-	280
			Sarangani				9			9	MOOE		180			180
			Sultan Kudarat				5			5	MOOE		100			100
			PENRO SK				1			1			20			20
			CENRO Tacurong				2			2			40			40
			CENRO Kalamansig				2			2			40			40
e. Laptop	47,000/unit	Laptop procured (no.)	Regional Total				3	-	-	3	Total		141	-	-	141
			South Cotabato				3			3	MOOE	-	141	-	-	141
			PENRO TSD				1			1			47			47
			CENRO Gensan				1			1			47			47
			CENRO Banga				1			1			47			47
		PMS	Sultan Kudarat				3			3	MOOE		141			141
			PENRO SK				1			1			47			47
			CENRO Tacurong				1			1			47			47
			CENRO Kalamansig				1			1			47			47
f. Procurement of Printer	35k/unit	Printers procured (no.)	Sultan Kudarat				3			3	MOOE		105			105
			PENRO SK				1			1						
			CENRO Tacurong				1			1						
			CENRO Kalamansig				1			1						
g. Procurement of Fire Fighting Equipments	115k/Set	Fire Fighting Equipments procured (no)	Regional Total				24			24	Total		2,760			2,760
			Cotabato				6			6	MOOE		690			690
			Sarangani				6			6	MOOE		690			690
			South Cotabato				6			6	MOOE		690			690
			Sultan Kudarat				6			6	MOOE		690			690

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline						Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
MENU 2			Regional Total								Total	480	1,260	1,340	2,220	5,300
Construction/Improvement of Infrastructures											MOOE	90	710	90	410	1,300
											CO	390	550	1,250	1,810	4,000
			Cotabato								MOOE	60	180	60	180	480
			Sarangani								MOOE	-	300	-	-	300
			South Cotabato								Total	420	580	780	340	2,120
											MOOE	30	30	30	30	120
											CO	390	550	750	310	2,000
			Sultan Kudarat								Total	-	200	500	1,700	2,400
											MOOE	-	200	-	200	400
											CO	-	-	500	1,500	2,000
● Menu 2.1 Maintainance of storage facilities for apprehended / confiscated forest products	120k/Facilities	Regional Office:	Regional Total			2	2	2	2	2	Total	60	60	60	60	240
		Storage facilities maintained with consolidated maintenance report submitted to FMB by end of December (no)	Cotabato			2	2	2	2	2	MOOE	60	60	60	60	240
		PENROs:	CENRO Midsayap			1	1	1	1	1		30	30	30	30	120
		Storage facilities maintained with consolidated maintenance report submitted to Regional Office on prescribed time (no)	CENRO Matalam			1	1	1	1	1		30	30	30	30	120
● Menu 2.2	120k/facility	Maintenance of Monitoring Station (no.)	Regional Total			-	10	-	7	10	Total	30	650	30	350	1,060
a. Maintenance of Monitoring Station			Cotabato				2		2	2	MOOE		120		120	240
			-Kidapawan City & Libungan													
			CENRO Midsayap				1		1	1			60		60	120
			CENRO Matalam				1		1	1			60		60	120
			Sarangani				3		3	3	MOOE		300			300
			CENRO Kiamba				2			2			200			200
			CENRO Glan				1		1	1			100			100
			South Cotabato				1		1	1	MOOE	30	30	30	30	120
			CENRO Gensan				1		1	1		30	30	30	30	120
			Sultan Kudarat				4		4	4	MOOE		200		200	400
			CENRO Tacurong				2		2	2			100		100	200
			CENRO Kalamansig				2		2	2			100		100	200
● Menu 2.3			Regional Total						2	2	Total	390	550	1,250	1,810	4,000
Construction of storage facilities for apprehended / confiscated forest products only when needed with full justification	2.5M/Facility	Storage facility constructed with map and geotagged photos submitted to Regional Office on prescribed time (no)	South Cotabato						1	1	CO	390	550	750	310	2,000
			- CENRO Banga						1	1		390	550	750	310	2,000
			Sultan Kudarat						1	1	CO			500	1,500	2,000
			- CENRO Kalamansig													
MENU 3			Regional Total								Tota	-	1,390	70	-	1,460
Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings			Cotabato								MOOE	-	70	70	-	140
			Sarangani								MOOE	-	240	-	-	240
			South Cotabato								MOOE	-	540	-	-	540
			Sultan Kudarat								MOOE	-	540	-	-	540

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline						Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Menu 3.1		Regional Office:	Regional Total			-	7	1	-	8	Total	-	790	70	-	860
Activate/revitalize MFPCs, individual and group volunteers for deputation as DENROs	150k/	Revitalized MFPCs with consolidated report submitted to FMB by end of December (no)	Cotabato				1	1	-	2	MOOE		70	70		140
**MFPC Revitalized, Group/DENRO deputized	CENRO		CENRO Midsayap				1			1			70			70
			CENRO Matalam					1		1			70			70
		PENROs:	Sarangani				2			2	MOOE	-	240	-	-	240
		Revitalized MFPCs with consolidated report submitted to Regional Office on prescribed time (no)	CENRO Kiamba				1			1		-	120	-	-	120
			CENRO Glan				1			1		-	120	-	-	120
			South Cotabato				2			2	MOOE		240			240
			CENRO Gensan				1			1			120			120
			CENRO Banga				1			1			120			120
			Sultan Kudarat				2			2	MOOE		240			240
			CENRO Tacurong				1			1			120			120
			CENRO Kalamansig				1			1			120			120
Menu 3.2			Regional Total			-	4	-	-	4	Total	-	600	-	-	600
Deputation of ENROs/DENROs	150k/CENRO	CENRO/DENRO applicants with complete requirements submitted to PENRO	South Cotabato				2			2	MOOE		300			300
	Implementing		CENRO Gensan				1			1			150			150
	PENROs		CENRO Banga				1			1			150			150
			Sultan Kudarat				2			2	MOOE		300			300
			CENRO Tacurong				1			1			150			150
			CENRO Kalamansig				1			1			150			150
MENU 4			Regional Total								Total	595	1,260	603	-	2,458
Undertake capacity building to DENR field personnel and enhance their skills and competence or effective protection of forest and plantations for biodiversity conservations			Regional Office								MOOE	375	320	503	-	1,198
			Cotabato								MOOE	-	200	100	-	300
			Sarangani								MOOE	120	-	-	-	120
			South Cotabato								MOOE	100	520	-	-	620
			Sultan Kudarat								MOOE	-	220	-	-	220
Menu 4.1			Regional Total			3	-	2	-	5	Total	415	-	295	-	710
4.1 Para-legal training to DENR personnel	P495,000/	Regional Office:	Regional Office			1		1		2	MOOE	195		195		390
	activity	Trainings conducted with report submitted to FMB by end of December (no)	Cotabato					1		1	MOOE			100		100
		Personnel trained (no)	Sarangani			1				1	MOOE	120	-	-	-	120
			South Cotabato			1				1	MOOE	100				100
		PENROs:														
		Trainings attended with report submitted (no)														
Menu 4.2			Regional Total			-	3	1	-	4	Total	-	340	120	-	460
4.2 Paralegal training of volunteers for deputation	P120,000/	Regional Office:	Regional Office				1	1								

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline						Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
MENU 6			Regional Total								Total	1,019	3,571	1,481	2,549	8,620
Consistent apprehension, & mandatory			Regional Office								MOOE	75	325	175	225	800
administrative adjudication and			Cotabato								MOOE	-	910	290	620	1,820
confiscation of undocumented forest			Sarangani								MOOE	100	1,080	100	500	1,780
products and including conveyances and other implements			South Cotabato								MOOE	380	790	450	500	2,120
			Sultan Kudarat								MOOE	464	466	466	704	2,100
• Menu 6.1	290k/	Regional Office:	Regional Total			-	4,750	-	4,250	9,000	Total	244	936	226	854	2,260
Apprehension of undocumented	CENRO/YR	Incidence with corresponding volume and	Regional Office								MOOE		150		150	300
forest products including NTFPs,		estimated market value of apprehended/	Cotabato				1,000		1,000	2,000	MOOE		200		200	400
vehicles, equipment and other		seized undocumented forest products	CENRO Midsayap				500		500	1,000			100		100	200
implements including least of burden		including NTFPs with consolidated	CENRO Matalam				500		500	1,000			100		100	200
		investigation reports submitted to FMB	Sarangani				1,250		1,250	2,500	MOOE		200		200	400
		by end of December (no)	CENRO Kiamba				625		625	1,250			100		100	200
		PENROs:	CENRO Glan				625		625	1,250			100		100	200
		Incidence with corresponding volume and	South Cotabato				1,500		1,000	2,500	MOOE	100	240	80	160	580
		estimated market value of apprehended/	CENRO Gensan				1,000		500	1,500		50	120	40	80	290
		seized undocumented forest products	CENRO Banga				500		500	1,000		50	120	40	80	290
		including NTFPs with consolidated	Sultan Kudarat				1,000		1,000	2,000	MOOE	144	146	146	144	580
		investigation reports submitted to	CENRO Tacurong				500		500	1,000		72	73	73	72	290
		Regional Office on prescribed time (no)	CENRO Kalamansig				500		500	1,000		72	73	73	72	290
		Vehicles,equipment and other implements	Regional Total			-	2	-	6	8						
		apprehended thru proper channels with	Cotabato						2	2						
		consolidated investigation reports submitted	CENRO Midsayap						1	1						
		to Regional Office on prescribed time (no)	CENRO Matalam						1	1						
			Sarangani				2			2						
			CENRO Kiamba				1			1						
			CENRO Glan				1			1						
			South Cotabato						2	2						
			CENRO Gensan						1	1						
			CENRO Banga						1	1						
			Sultan Kudarat						2	2						
			CENRO Tacurong						1	1						
			CENRO Kalamansig						1	1						
• Menu 6.2	360k/	Regional Office:	Regional Total			-	4,750	-	4,250	9,000	Total	320	1,020	280	1,020	2,640
Hauling of apprehended forest products	CENRO/Yr	Volume (bd.ft.) of apprehended forest	Regional Office								MOOE					-
and vehicles/implements to CENR Office		products hauled to CENR Office or any	Cotabato				1,000		1,000	2,000	MOOE		300		300	600
or any nearest Government Office		nearest Government Office with	CENRO Midsayap				500		500	1,000			150		150	300
		consolidated incidence report submitted to	CENRO Matalam				500		500	1,000			150		150	300
		FMB by end of December	Sarangani			-	1,250	-	1,250	2,500	MOOE		300		300	600
		PENRO:	CENRO Kiamba				625		625	1,250			150		150	300
		Volume (bd.ft.) of apprehended forest	CENRO Glan				625		625	1,250			150		150	300
		products hauled to CENR Office or any	South Cotabato				1,500		1,000	2,500	MOOE	140	240	100	240	720
		nearest Government Office with	CENRO Gensan				1,000		500	1,500		70	120	50	120	360
		consolidated incidence report submitted	CENRO Banga				500		500	1,000		70	120	50	120	360
		to Regional Office on prescribed time	Sultan Kudarat				1,000		1,000	2,000	MOOE	180	180	180	180	720
			CENRO Tacurong				500		500	1,000		90	90	90	90	360
			CENRO Kalamansig				500		500	1,000		90	90	90	90	360

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline						Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
MENU 7			Regional Total								Total	907	1,525	1,995	959	5,386
Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases			Regional Office								MOOE	40	190	190	40	460
			Cotabato								MOOE	198	488	488	198	1,372
			Sarangani								MOOE	198	198	718	198	1,312
			South Cotabato								MOOE	273	323	273	323	1,192
			Sultan Kudarat								MOOE	198	326	326	200	1,050
● Menu 7.1	290k/	Regional Office:	Regional Total			-	3	5	2	10	Total	75	693	1,163	125	2,056
Support to investigation, filing complaints and prosecution of criminal complaints	CENRO/YR	Consolidated investigation report including possible source/location of undocumented forest products and cases filed with actions taken submitted to FMB by end of December (no)	Regional Office				1		1	2	MOOE		150	150		300
	and Implementin		Cotabato				1	1		2	MOOE		290	290		580
	PENRO		CENRO Midsayap				1			1			290			290
			CENRO Matalam					1		1				290		290
			Sarangani					2		2	MOOE			520		520
		PENROs:	CENRO Kiamba					1		1				260		260
		Consolidated investigation report including possible source/location of undocumented forest products and cases filed with actions taken submitted to Regional Office on prescribed time (no)	CENRO Glan					1		1				260		260
			South Cotabato				1		1	2	MOOE	75	125	75	125	400
			CENRO Gensan				1			1		75	125			200
			CENRO Banga						1	1				75	125	200
			Sultan Kudarat				-	2		2	MOOE		128	128		256
			CENRO Tacurong City					1		1			64	64		128
			CENRO Kalamansig					1		1			64	64		128
● Menu 7.2																
Hiring of Lawyers (for augmentation)	33,088/pax/ mo	Legal Researcher hired with report submitted (no)	Regional Total			8	8	8	8	8	Total	792	792	792	794	3,170
- Legal Researcher I			Cotabato			2	2	2	2	2	MOOE	198	198	198	198	792
			CENRO Midsayap			1	1	1	1	1		99	99	99	99	396
			CENRO Matalam			1	1	1	1	1		99	99	99	99	396
			Sarangani			2	2	2	2	2	MOOE	198	198	198	198	792
			CENRO Kiamba			1	1	1	1	1		99	99	99	99	396
			CENRO Glan			1	1	1	1	1		99	99	99	99	396
			South Cotabato			2	2	2	2	2	MOOE	198	198	198	198	792
			CENRO Gensan			1	1	1	1	1		99	99	99	99	396
			CENRO Banga			1	1	1	1	1		99	99	99	99	396
			Sultan Kudarat			2	2	2	2	2	MOOE	198	198	198	200	794
			CENRO Tacurong City			1	1	1	1	1		99	99	99	100	397
			CENRO Kalamansig			1	1	1	1	1		99	99	99	100	397
● Menu 7.3																
Surveillance on wildlife and other environmental crimes		surveillance conducted with report submitted to FMB (no.)	Regional Office			1	1	1	1	4	MOOE	40	40	40	40	160
MENU 8			Regional Total								Total	50	1,520	-	-	1,570
Effective Forest Fire, Pest and Disease Management Measures			Regional Office								MOOE	50	50	-	-	100
			Cotabato								MOOE	-	200	-	-	200
			Sarangani								MOOE	-	340	-	-	340
			South Cotabato								MOOE	-	630	-	-	630
			Sultan Kudarat								MOOE	-	300	-	-	300

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline						Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
ADMINISTRATIVE SUPPORT																
		hired personnel (no)	Regional Total			3	3	3	3	3	Total	156	156	156	156	624
			Regional Office			3	3	3	3	3	MOOE	156	156	156	156	624
a. Hiring of Project Support Officer						2	2	2	2	2		108	108	108	108	432
b. Hiring of Driver						1	1	1	1	1		48	48	48	48	192
B. Enforcement of PA Wildlife and Cave Laws, Coastal and Marine Rules and Regulations			Regional Total								Total	201	299	297	183	980
			Regional Office								MOOE	97	103	103	97	400
			Cotabato								MOOE	12	23	54	13	102
			Sarangani								MOOE	2	33	10	3	48
			South Cotabato								MOOE	62	96	76	42	276
			Sultan Kudarat								MOOE	28	44	54	28	154
1. Processing/Issuance and Monitoring of CITES permits and other wildlife permits/certificates			Regional Total								Total	186	284	282	168	920
			Regional Office								MOOE	82	88	88	82	340
			Cotabato								MOOE	12	23	54	13	102
			Sarangani								MOOE	2	33	10	3	48
			South Cotabato								MOOE	62	96	76	42	276
			Sultan Kudarat								MOOE	28	44	54	28	154
a. Processing/Issuance of Permits	6,000k/permit	Wildlife permit applications acted upon within the number of	Regional Total			15	23	23	15	76	Total	90	138	138	90	456
		days as prescribed by the law (no)	Regional Office			12	13	13	12	50	MOOE	72	78	78	72	300
			Cotabato					2		2	MOOE	-	-	12	-	12
		LTP: 1-2 days	CENRO Midsayap					1		1		-	-	6	-	6
		-CWR: 7 days	CENRO Matalam					1		1		-	-	6	-	6
			Sarangani					2		2	MOOE	-	12	-	-	12
			CENRO Kiamba					1		1		-	6	-	-	6
			CENRO Glan					1		1		-	6	-	-	6
			South Cotabato					4	4	8	MOOE	-	24	24	-	48
			CENRO Gensan					3	3	6		-	18	18	-	36
			CENRO Banga					1	1	2		-	6	6	-	12
			Sultan Kudarat					4	4	14	MOOE	18	24	24	18	84
			CENRO Tacurong					3	3	10		12	18	18	12	60
			CENRO Kalamansig					1	1	4		6	6	6	6	24
b. Compliance Monitoring of CWR and WFP/WCuP holders	10,000/inspection	100% of the holders of Certificate of Wildlife	Regional Total	22		8	12	12	6	42	Total	90	130	130	70	420
		Registration (CWR) in the	Regional Office							4	MOOE	10	10	10	10	40
		Region monitored relative to	Cotabato	7		1	2	4	1	8	MOOE	10	20	40	10	80
		their compliance with the terms	CENRO Midsayap					1		1		-	-	10	-	10
		and conditions of the	CENRO Matalam					2	3	7		10	20	30	10	70
		wildlife permit	Sarangani					1		1	MOOE	-	10	-	-	10
			South Cotabato	15		6	7	5	4	22	MOOE	60	70	50	40	220
			CENRO Gensan					4	3	14		30	40	30	40	140
			CENRO Banga					3	3	8		30	30	20	-	80
			Sultan Kudarat					2	3	7	MOOE	10	20	30	10	70
			CENRO Tacurong					1	2	5		10	10	20	10	50
			CENRO Kalamansig					1	1	2		-	10	10	-	20

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline						Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
	10,000/permit	100% of the holders of Wildlife Farm Permit (WFP) in the region monitored relative to their compliance with the terms and conditions of the wildlife permit	Regional Total Cotabato Sarangani South Cotabato CENRO Gensan			4 1 1 2 2	4 1 1 2 2	4 1 1 2 2	4 1 1 2 2	4 1 1 2 2	Total MOOE MOOE MOOE	6 2 2 2 2	8 3 3 2 2	6 2 2 2 2	8 3 3 2 2	28 10 10 8 8
c. Processing / Issuance of Tree Cutting Permit		Tree Cutting permit issued (no.)	Regional Total Sarangani			- 2	2 2	2 2	- 4	4 4	Total MOOE	- 8	8 8	8 8	- -	16 16
2. Operationalization of Regional Wildlife Management Committee(RWMC)		Meeting conducted conducted with resolution at	Regional Office				1	1	1	3	MOOE	15	15	15	15	60
C. Revenue Generation		Revenues Collected (P'000)	Regional Total Cotabato Sarangani South Cotabato Sultan Kudarat			12,626,450 75,250 12,005,000 448,500 97,700	11,506,550 2,205,250 8,008,000 1,206,500 86,800	2,683,550 205,250 2,011,000 390,500 76,800	1,589,450 135,250 1,006,000 376,500 71,700	28,406,000 2,621,000 23,030,000 2,422,000 333,000						
a) Forestry			Regional Total Cotabato PENRO Cotabato CENRO Midsayap CENRO Matalam Sarangani CENRO Kiamba CENRO Glan South Cotabato CENRO Gensan CENRO Banga Sultan Kudarat CENRO Tacurong CENRO Kalamansig			179,000 60,000 2,000,000 10,000 50,000 2,000 2,000 62,000 50,000 12,000 55,000 5,000 50,000	3,095,000 2,165,000 2,000,000 15,000 150,000 5,000 5,000 860,000 850,000 10,000 65,000 15,000 21,000	283,000 165,000 15,000 150,000 150,000 3,000 5,000 50,000 40,000 10,000 60,000 10,000 50,000	186,000 110,000 2,000,000 10,000 100,000 3,000 7,000 18,000 11,000 40,000 8,000 55,000 5,000 50,000	3,743,000 2,500,000 2,000,000 50,000 450,000 18,000 11,000 990,000 950,000 40,000 235,000 35,000 200,000						
b) Lands			Regional Total Cotabato Sarangani South Cotabato Sultan Kudarat			331,000 15,000 3,000 271,000 42,000	245,000 40,000 3,000 181,000 21,000	234,000 40,000 3,000 175,000 16,000	237,000 25,000 3,000 193,000 16,000	1,047,000 120,000 12,000 820,000 95,000						
			Regional Total Cotabato PENRO Cotabato CENRO Midsayap CENRO Matalam Sarangani PENRO CENRO Kiamba CENRO Glan Sultan Kudarat CENRO Tacurong CENRO Kalamansig			33,000 15,000 5,000 5,000 5,000 3,000 - - 3,000 15,000 10,000 5,000	63,000 40,000 5,000 17,500 17,500 3,000 - 3,000 20,000 20,000 10,000 10,000	58,000 40,000 5,000 17,500 17,500 3,000 - - 3,000 15,000 10,000 5,000	43,000 25,000 5,000 10,000 10,000 3,000 - 3,000 15,000 10,000 5,000	197,000 120,000 20,000 50,000 50,000 12,000 - 6,000 6,000 65,000 40,000 25,000						

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline						Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
E. Budgetary Requirements			Regional Total								Total	747	748	747	748	2,990
b. Mandatory Expenses:			Regional Total								Total	747	748	747	748	2,990
• Support Fund			Regional Office								MOOE	370	370	370	370	1,480
• GAD			Regional Office								MOOE	175	175	175	175	700
• Senior/PWD			Regional Office								MOOE	45	45	45	45	180
• Youth			Regional Office								MOOE	37	38	37	38	150
• IAS			Regional Office								MOOE	80	80	80	80	320
• Other Impositions			Regional Office								MOOE	40	40	40	40	160
PS Requirement			Regional Total								Total	10,098	10,099	10,098	10,099	40,394
			Regional Office								PS	1,547	1,548	1,547	1,548	6,190
			Cotabato								PS	3,315	3,316	3,316	3,316	13,263
			Sarangani								PS	1,093	1,093	1,093	1,093	4,372
			South Cotabato								PS	1,164	1,164	1,164	1,164	4,656
			Sultan Kudarat								PS	2,979	2,978	2,978	2,978	11,913
Retirement and Insurance Premium			Regional Total								Total	814	915	914	816	3,459
			Regional Office								RLIP	146	147	146	147	586
			Cotabato								RLIP	278	278	278	279	1,113
			Sarangani								RLIP	92	92	92	92	368
			South Cotabato								RLIP	98	98	98	98	392
			Sultan Kudarat								RLIP	200	300	300	200	1,000

Prepared by:

Recommending Approval:

Approved:

VICENTE Y. CURTIZ
Chief, Planning and Management Division

GLORIA M. SILVEDERIO, CPA
Chief, Finance Division

ATTY. FELIX S. ALICER
Regional Executive Director

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

ATTY. ANALIZA REBUELTA-TEH
ndersecretary for Finance, Information Syst
and Climate Change

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline						Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Operation Against Illegal Environment and Natural Resources Activities			Regional Total								Total	867	428	537	428	2,260
			Regional Office								MOOE	337	228	337	228	1,130
			Cotabato								MOOE	80	-	-	-	80
			Sarangani								MOOE	130	50	50	50	280
			South Cotabato								MOOE	180	100	100	100	480
			Sultan Kudarat								MOOE	140	50	50	50	290
1. Mobilization of Anti-Illegal Logging Task Force through the following: • Strengthening of AILTF • Surveillance on Illegal Logging Activities		report submitted (no.)	Regional Office			1	1	1	1	4	MOOE	162	163	162	163	650
2. Consultation Meeting with Stakeholders		report submitted (no.)	Regional Office				1		1	2	MOOE		50		50	100
3. Conduct of initial investigation based on complaints		report submitted (no.)	Regional Office			1		1		2	MOOE	60		60		120
4. Monitoring on the establishment of easements along the seas, rivers, lakes, esteros and creeks under DAO 2021-07 (Sultan Kudarat)		report submitted (no.)	Regional Office			1		1		2	MOOE	100		100		200
7. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air & sea ports	250k/WTMU/yr	Wildlife traffic monitoring unit mobilized (no.)	Regional Total			3	3	3	3	3	Total	150	150	150	150	600
			South Cotabato			2	2	2	2	2	MOOE	100	100	100	100	400
			- GSC Intern'l Airport			1	1	1	1	1		50	50	50	50	200
			- Makar Warf			1	1	1	1	1		50	50	50	50	200
			Sultan Kudarat			1	1	1	1	1	MOOE	50	50	50	50	200
			'Kalamansig wharf			1	1	1	1	1		50	50	50	50	200
		monthly consolidated report submitted(no.)	Regional Total			6	6	6	6	24						
			South Cotabato			3	3	3	3	12						
			Sultan Kudarat			3	3	3	3	12						

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	Universe	Baseline						Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
8. Deputation and mobilization of WEO	350k/Reg per yr	WEOs deputized(no.)	Regional Total			80	-	-	-	80	Total	330	-	-	-	330
			Cotabato			20				20	MOOE	80				80
			CENRO Midsayap			10				10		40				40
			CENRO Matalam			10				10		40				40
			Sarangani			20				20	MOOE	80	-	-	-	80
			CENRO Kiamba			10				10		40				40
			CENRO Glan			10				10		40				40
			South Cotabato			20				20	MOOE	80				80
			CENRO Gensan			10				10		40				40
			CENRO Banga			10				10		40				40
			Sultan Kudarat			20				20	MOOE	90				90
			CENRO Tacurong			10				10		45				45
			CENRO Kalamansig			10				10		45				45
		WEO mobilized with monthly report (no.)	Regional Total			12	12	12	12	48						
			Cotabato			3	3	3	3	12						
			Sarangani			3	3	3	3	12						
			South Cotabato			3	3	3	3	12						
			Sultan Kudarat			3	3	3	3	12						
VIII. Budgetary Requirements			Regional Total								Total	65	65	65	65	260
			Regional Office								MOOE	15	15	15	15	60
			Sarangani								MOOE	50	50	50	50	200
a. Mandatory Expenses:			Regional Total								Total	65	65	65	65	260
• Support Fund			Regional Office								MOOE	15	15	15	15	60
			Sarangani								MOOE	50	50	50	50	200

Prepared by:

Recommending Approval:

Approved:

VICENTE Y. CURTIZ
Chief, Planning and Management Division

GLORIA M. SILVEDERIO, CPA
Chief, Finance Division

ATTY. FELIX S. ALICER
Regional Executive Director

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

ATTY. ANALIZA REBUELTA-TEH
ndersecretary for Finance, Information Syst
and Climate Change

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Regional Total								Total	18,212	25,978	25,332	23,256	92,778
Natural Resources Conservation and Development											PS	4,556	4,559	4,559	4,559	18,233
Protected Areas, Caves, and Wetlands											RLIP	421	423	422	423	1,689
Development and Management Sub-Program											MOOE	7,898	9,786	9,425	9,894	37,003
											CO	5,337	11,210	10,926	8,380	35,853
			Regional Office								Total	1,535	2,176	1,438	1,072	6,221
											PS	567	568	568	568	2,271
											RLIP	50	50	50	51	201
											MOOE	918	1,558	820	453	3,749
											CO	-	-	-	-	-
			Cotabato								Total	4,957	8,931	8,820	7,789	30,497
											PS	1,388	1,389	1,389	1,389	5,555
											RLIP	129	130	129	130	518
											MOOE	1,842	2,098	1,853	2,172	7,965
											CO	1,598	5,314	5,449	4,098	16,459
			Sarangani								Total	2,507	2,696	2,515	2,659	10,377
											PS	905	905	905	905	3,620
											RLIP	84	85	84	84	337
											MOOE	1,518	1,706	1,526	1,670	6,420
											CO	-	-	-	-	-
			South Cotabato								Total	8,157	10,818	10,601	9,679	39,255
											PS	913	913	913	913	3,652
											RLIP	85	85	85	85	340
											MOOE	3,420	3,924	4,126	4,399	15,869
											CO	3,739	5,896	5,477	4,282	19,394
			Sultan Kudarat								Total	1,056	1,357	1,958	2,057	6,428
											PS	783	784	784	784	3,135
											RLIP	73	73	74	73	293
											MOOE	200	500	1,100	1,200	3,000
											CO	-	-	-	-	-

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
I. Protected Areas Development and Management			Regional Total								Total	13,235	20,996	20,351	18,274	72,856
											MOOE	7,898	9,786	9,425	9,894	37,003
											CO	5,337	11,210	10,926	8,380	35,853
			Regional Office								Total	918	1,558	820	453	3,749
											MOOE	918	1,558	820	453	3,749
											CO					
			Cotabato								Total	3,440	7,412	7,302	6,270	24,424
											MOOE	1,842	2,098	1,853	2,172	7,965
											CO	1,598	5,314	5,449	4,098	16,459
			Sarangani								Total	1,518	1,706	1,526	1,670	6,420
											MOOE	1,518	1,706	1,526	1,670	6,420
											CO	-	-	-	-	-
			South Cotabato								Total	7,159	9,820	9,603	8,681	35,263
											MOOE	3,420	3,924	4,126	4,399	15,869
											CO	3,739	5,896	5,477	4,282	19,394
			Sultan Kudarat								Total	200	500	1,100	1,200	3,000
											MOOE	200	500	1,100	1,200	3,000
											CO					
A. For Proclaimed and Legislated PAs			Regional Total								Total	11,813	19,421	18,115	15,879	65,228
											MOOE	6,476	8,211	7,189	7,499	29,375
											CO	5,337	11,210	10,926	8,380	35,853
			Regional Office								Total	617	1,406	468	201	2,692
											MOOE	617	1,406	468	201	2,692
											CO					
			Cotabato								Total	3,251	7,221	7,103	6,079	23,654
											MOOE	1,653	1,907	1,654	1,981	7,195
											CO	1,598	5,314	5,449	4,098	16,459
			Sarangani								Total	1,209	1,396	1,216	1,360	5,181
											MOOE	1,209	1,396	1,216	1,360	5,181
											CO	-	-	-	-	-
			South Cotabato								Total	6,686	9,298	9,028	7,939	32,951
											MOOE	2,947	3,402	3,551	3,657	13,557
											CO	3,739	5,896	5,477	4,282	19,394
			Sultan Kudarat								Total	50	100	300	300	750
											MOOE	50	100	300	300	750
											CO					

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Regional Total								Total	50	100	300	300	750
1. Protected Area Suitability Assessment (PASA)			Sultan Kudarat								MOOE	50	100	300	300	750
- Road Map (Kabulinan Watershed)																
DAO 2019-05 (ENIPAS IRR).																
I. PAs found SUITABLE for establishment under the NIPAS		No. of proposed protected areas recommended for establishment/disestablishment/modification of boundaries	Sultan Kudarat			-	-	-	1	1	MOOE	50	100	300	200	650
shall proceed with the ff. steps for establishment:																
1. Preparation and completion of maps with technical description of boundaries																
2. Public Notification																
3. Public Consultation on the proposed boundaries and results of PASA																
4. Preparation of Initial Protected Area Plan (IPAP) with indicative management zones																
5. Public Hearing on the proposed management plan																
6. Drafting of Presidential Proclamation																
7. Review by the Regional NIPAS Review Committee (RNRC)																
8. Review by the National NIPAS Review Committee (NNRC)																
- Drafting of Proposed Bill for KALEPA following eNIPAS Guidelines		drafted proposed bill for ligation (no)	Sultan Kudarat			-	-	-	1	1	Total	-	-	-	100	100
			Kalamansig						1	1	MOOE				100	100
			- Kalamansig-Lebak Protected Area (KALEPA)													
2. Completion of Demarcation of Boundary of Legislated PAs			Regional Total								Total	-	386	207	286	879
			Sarangani								MOOE	-	186	7	-	193
			South Cotabato								MOOE	-	200	200	286	686
a. Terrestrial			Regional Total								Total	-	386	207	286	879
			Sarangani								MOOE	-	186	7	-	193
			South Cotabato								MOOE	-	200	200	286	686
			Regional Total			-	10	10	9	29	Total	-	200	200	180	580
a.1 Phase 2 Ground Surveying and Monumenting	20,000/corner	No. of monument installed	South Cotabato				10	10	9	29	MOOE	-	200	200	180	580
			- Mt. Matutum Protected Landscape (MMPL)				10	10	9	29			200	200	180	580
a.2. Inspection, Verification and Approval of Surveys (IVAS)	3,625/corner/monument/bouys	IVAS Conducted with report submitted (no)	South Cotabato						29	29	MOOE				106	106
			- Mt. Matutum Protected Landscape (MMPL)						29	29					106	106
				</												

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
c. Hiring of Project Support staff			Regional Total								Total	2,319	2,321	2,320	2,321	9,281
			Regional Office								MOOE	108	108	108	108	432
			Cotabato								MOOE	216	216	216	216	864
			Sarangani								MOOE	1,022	1,022	1,022	1,022	4,088
			South Cotabato								MOOE	973	975	974	975	3,897
			Regional Total			21	21	21	21	21	Total	1,134	1,134	1,134	1,134	4,536
	18,000/month	Admin Support staff hired (no.)	Regional Office			2	2	2	2	2	MOOE	108	108	108	108	432
		Support staff hired (no.)	Cotabato			4	4	4	4	4	MOOE	216	216	216	216	864
		- graduate of any related Environmental Studies and natural resources or allied courses	- MANP			2	2	2	2	2		108	108	108	108	432
			-LANBA			2	2	2	2	2		108	108	108	108	432
			Sarangani			9	9	9	9	9	MOOE	486	486	486	486	1,944
			- SBPS			9	9	9	9	9		486	486	486	486	1,944
			South Cotabato			6	6	6	6	6	MOOE	324	324	324	324	1,296
			-MMPL			6	6	6	6	6		324	324	324	324	1,296
	33,000/month	EMS II hired (no.)	Regional Total			5	5	5	5	5	Total	495	495	495	495	1,980
		- Preferably an agricultural engr./Biologist/Forester/Envi Science/Related course	Sarangani			2	2	2	2	2	MOOE	198	198	198	198	792
			- SBPS			2	2	2	2	2		198	198	198	198	792
			South Cotabato			3	3	3	3	3	MOOE	297	297	297	297	1,188
			- MMPL			1	1	1	1	1		99	99	99	99	396
			-AVPL			2	2	2	2	2		198	198	198	198	792
	27,918/Month (1,269/Day)	EMS I hired (no) - Preferably an agricultural engr./Biologist/Forester/Envi Science/Related course	South Cotabato			3	3	3	3	3	MOOE	250	252	251	252	1,005
			- MMPL			2	2	2	2	2		167	168	167	168	670
			-AVPL			1	1	1	1	1		83	84	84	84	335
	8,500/mo	PA Ranger hired (no.)	Regional Total			4	4	4	4	4	Total	102	102	102	102	408
			South Cotabato			4	4	4	4	4	MOOE	102	102	102	102	408
			- MMPL			2	2	2	2	2		51	51	51	51	204
			- AVPL			2	2	2	2	2		51	51	51	51	204
	12,518/mo	Process Server hired (no.)	Sarangani			9	9	9	9	9	MOOE	338	338	338	338	1,352
			-SBPS			9	9	9	9	9		338	338	338	338	1,352
e. Capacity Building		Trainings/learning events conducted (no)	Regional Total			-	-	2	-							

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
g. PAMB Meetings			Regional Total								Total	557	558	557	578	2,250
			Cotabato								MOOE	200	200	200	200	800
			Sarangani								MOOE	137	138	137	138	550
			South Cotabato								MOOE	220	220	220	240	900
g.1 Execom/Enbanc Meetings			Regional Total								Total	407	408	407	428	1,650
			Cotabato								MOOE	150	150	150	150	600
			Sarangani								MOOE	87	88	87	88	350
			South Cotabato								MOOE	170	170	170	190	700
Quarterly meetings of the PAMB		minutes of meetings (no)	Regional Total			5	5	5	5	20	Total	407	408	407	428	1,650
Sec. 11 of the NIPAS Act, as amended, provides that			Cotabato			2	2	2	2	8	MOOE	150	150	150	150	600
"PAMB Members shall serve without compensation,			- MANP			1	1	1	1	4		75	75	75	75	300
except for the actual and necessary traveling and			- LANBA/LRWFR			1	1	1	1	4		75	75	75	75	300
subsistence expenses incurred in the performance of			Sarangani			1	1	1	1	4	MOOE	87	88	87	88	350
their duties, either in attendance in meetings of the			- SBPS			1	1	1	1	4		87	88	87	88	350
PAMB or in connection with other official business			South Cotabato			2	2	2	2	8	MOOE	170	170	170	190	700
authorized through a Resolution of the PAMB, subject			-MMPL			1	1	1	1	4		85	85	85	95	350
to existing rules and regulations."			-AVPL			1	1	1	1	4		85	85	85	95	350
		PAMB Resolutions approved submitted	Regional Total			5	29	29	11	74						
		to Regional Office (no.)	Cotabato			5	5	5	5	20						
			- MANP			3	3	3	3	12						
			- LANBA/LRWFR			2	2	2	2	8						
			Sarangani			-	16	16	4	36						
			- SBPS			-	16	16	4	36						
			South Cotabato				8	8	2	18						
			-MMPL				3	3	2	8						
			-AVPL				5	5		10						
g.2 PAMB TWG Meeting		Minutes of Meeting approved (no.)	Regional Total			4	4	4	4	16	Total	100	100	100	100	400
			Cotabato			2	2	2	2	8	MOOE	50	50	50	50	200
			- MANP			1	1	1	1	4		25	25	25	25	100
			- LANBA/LRWFR			1	1	1	1	4		25	25	25	25	100
			Sarangani			1	1	1	1	4	MOOE	50	50	50	50	200
			- SBPS			1	1	1	1	4		50	50	50	50	200
			South Cotabato			2	2	2	2	8	MOOE	50	50	50	50	200
			-MMPL			1	1	1	1	4		25	25	25	25	100
			-AVPL			1	1	1	1	4		25	25	25	25	100
5. Protected Area Management Office (PAMO)			Regional Total								Total	454	406	454	405	1,719
Operationalization			Regional Office								MOOE	50	-	50	-	100
			Cotabato								MOOE	125	127	125	126	503
			South Cotabato								MOOE	279	279	279	279	1,116
a. Hiring of Contracts of Service Personnel	15,500/month	PAMO Staff/JOs hired (no.)	Regional Total			7	7	7	7	7	Total	325	326	325	326	1,302
			Cotabato			1	1	1	1	1	MOOE	46	47	46	47	186
			- MANP			1	1	1	1	1		46	47	46	47	186
			South Cotabato			6	6	6	6	6	MOOE	279	279	279	279	1,116
			-MMPL			4	4	4	4	4		186	186	186	186	744
			-AVPL			2	2	2	2	2		93	93	93	93	372

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
b. Maintenance of Vehicle - 2 unit Pick-up (SKA 667 & SKS 366)		Vehicle maintained (no)	Regional Office			2		2		2	MOOE	50		50		100
c. Project Monitoring and Supervision			Cotabato								MOOE	79	80	79	79	317
			- MANP									79	80	79	79	317
6. Communication, Education and Public Awareness (CEPA)			Regional Total								Total	100	250	250	100	700
			Regional Office								MOOE	-	150	150	-	300
			Sarangani								MOOE	50	50	50	50	200
			South Cotabato								MOOE	50	50	50	50	200
		No. of public gatherings/ campaigns conducted	Regional Total			4	4	4	4	16	Total	100	100	100	100	400
			Sarangani			2	2	2	2	8	MOOE	50	50	50	50	200
			PAMO SBPS			2	2	2	2	8		50	50	50	50	200
			South Cotabato			2	2	2	2	8	MOOE	50	50	50	50	200
			MMPL			1	1	1	1	4		25	25	25	25	100
			AVPL			1	1	1	1	4	MOOE	25	25	25	25	100
- Conduct of Dalaw Turo		No. of Dalaw Turo conducted	Regional Office				1	1		2	MOOE		150	150		300
7. Inventory of existing facilities within PAs		existing facilities inventoried with report submitted (no.)	Regional Total			-	-	-	3	3	Total	-	-	-	375	375
- Unit pricing taken from unit costing of SRPAO as provided in UWM 2025 due to similar nature of activity			Cotabato			-	-	-	1	1	MOOE	-	-	-	75	75
			-LANBA/LRWFR						1	1					75	75
			Sarangani						1	1	MOOE				150	150
			South Cotabato						1	1	MOOE				150	150
			- MMPL						1	1					150	150
8. Conduct of Regular Special Events related to biodiversity conservation		No. of special events with report submitted to BMB	Regional Total			1	1			1	Total	100	100	-	-	200
*List of Special events:																
10.1 Philippine Eagle Week			Regional Office				1			1	MOOE		100			100
10.2 World Wetlands Day			Regional Office			1				1	MOOE	100				100
9. PASu Conference		conference conducted (no)	Regional Office			1				1	MOOE	300				300
10. Protected Areas under the National Integrated Protected System			Regional Total								Total	59	1,048	60	93	1,260
			Regional Office								MOOE	59	1,048	60	93	1,260
10.1 Operations of Vertical Take-Off and Landing wing hybrid remotely piloted aircraft		No. of BMS Report reviewed/Acted (Act on the recommendations of PAMO and Field Offices)	Regional Office				1		1	2	MOOE		32		33	65

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
13. National Greening Program within PAs			Regional Total								Total	7,659	13,537	13,252	10,706	45,154
											MOOE	2,322	2,327	2,326	2,326	9,301
											CO	5,337	11,210	10,926	8,380	35,853
			Cotabato								Total	2,495	6,213	6,347	4,997	20,052
											MOOE	897	899	898	899	3,593
											CO	1,598	5,314	5,449	4,098	16,459
			- PENRO								Total	122	123	122	123	490
											MOOE	122	123	122	123	490
			- Mt. Apo Natural Park (MANP)								Total	425	426	427	425	1,703
											MOOE	163	163	164	163	653
											CO	262	263	263	262	1,050
			- Libungan Watershed Forest Reserve (LWFR) / Libungan Alamada Natural Biotic Area (LANBA)								Total	1,948	1,950	1,948	4,449	10,295
											MOOE	612	613	612	613	2,450
											CO	1,336	1,337	1,336	3,836	7,845
			South Cotabato								Total	5,164	7,324	6,905	5,709	25,102
											MOOE	1,425	1,428	1,428	1,427	5,708
											CO	3,739	5,896	5,477	4,282	19,394
			- PENRO TSD								Total	127	128	128	127	510
											MOOE	127	128	128	127	510
			- Mt. Matutum Protected Landscape (MMPL)								Total	1,606	2,026	1,939	1,710	7,281
											MOOE	482	483	483	483	1,931
											CO	1,124	1,543	1,456	1,227	5,350
			- Allah Valley Protected Landscape (AVPL)								Total	3,431	5,170	4,838	3,872	17,311
											MOOE	816	817	817	817	3,267
											CO	2,615	4,353	4,021	3,055	14,044
13.2. Seedling Production		Seedlings Produced (no)	Regional Total			-	511,580	-	-	511,580	Total	674	7,536	-	-	8,210
			Cotabato				258,150			258,150	CO		3,714			3,714
			CENRO Midsayap				258,150			258,150			3,714			3,714
			- Libungan WFR							-						-
			CENRO Matalam				-			-			-			-
			- MANP							-						-
			South Cotabato				253,430			253,430	CO	674	3,822			4,496
			- MMPL				49,870			49,870		130	741			871
			- AVPL				203,560			203,560		544	3,081			3,625
	Bamboo	Php 35/seedling	Cotabato				26,800			26,800	CO		938			938
	@ 204/ha		CENRO Midsayap				26,800			26,800			938			938
			CENRO Matalam							-			-			-
			South Cotabato				34,680			34,680	CO	182	1,033			1,215
			MMPL				6,120			6,120		32	183			215
			AVPL				28,560			28,560		150	850			1,000

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Indigenous	Php 15/seedling @ 625/ha	50	Cotabato				231,350			231,350	CO		2,776			2,776
			CENRO Midsayap				231,350			231,350			2,776			2,776
			CENRO Matalam							-			-			-
			South Cotabato				218,750			218,750		492	2,789			3,281
			MMPL				43,750			43,750		98	558			656
			AVPL				175,000			175,000		394	2,231			2,625
13.3. Plantation Establishment	7,700	area effectively rehabilitated (ha.)	Regional Total			-	-	1,020	-	1,020	Total	601	-	7,253	-	7,854
13.3.1 Site Preparation and Planting			Cotabato					500		500	CO			3,850	-	3,850
a. Brushing			CENRO Midsayap					500		500				3,850		3,850
b. Hole digging			- Libungan WFR													
c. Staking			CENRO Matalam					-		-				-		-
d. Hauling of seedlings (from seedling depot to planting sites)			- MANP													
e. Outplanting			South Cotabato					520		520	CO	601		3,403		4,004
f. Application of fertilizer (e.g liquid smoke, anaa)			MMPL					100		100		116		654		770
			AVPL					420		420		485		2,749		3,234
Bamboo	7,700	area effectively rehabilitated (ha.)	Cotabato					130		130	CO			1,001		1,001
			CENRO Midsayap				130		130				1,001		1,001	
			CENRO Matalam						-				-			-
			South Cotabato				170		170	CO	197		1,112		1,309	
			MMPL				30		30		35		196		231	
			AVPL				140		140		162		916		1,078	
Indigenous	7,700	area effectively rehabilitated (ha.)	Cotabato					370		370	CO			2,849		2,849
			CENRO Midsayap				370		370				2,849		2,849	
			CENRO Matalam						-				-			-
			South Cotabato				350		350	CO	404		2,291		2,695	
			MMPL				70		70		81		458		539	
			AVPL				280		280		323		1,833		2,156	
13.4. Maintenance and Protection		area effectively maintained and	Regional Total			1,521	1,521	1,521	2,541	2,541	Total	4,062	3,674	3,673	8,380	19,789
SUMMARY		protected with at least 85% survival	Cotabato			609	609	609	1,109	1,109	CO	1,598	1,600	1,599	4,098	8,895
			CENRO Midsayap			509	509	509	1,009	1,009		1,336	1,337	1,336	3,836	7,845
			CENRO Matalam			100	100	100	100	100		262	263	263	262	1,050
			South Cotabato			912	912	912	1,432	1,432	CO	2,464	2,074	2,074	4,282	10,894
			MMPL			327	327	327	427	427		878	802	802	1,227	3,709
			AVPL			585	585	585	1,005	1,005		1,586	1,272	1,272	3,055	7,185
1st Year	Php5,000/Ha.		Cotabato					500	500	500	CO	-	-	-	2,500	2,500
-ring weeding/brushing			CENRO Midsayap/LANBA					500	500	500					2,500	2,500
-patrol work			CENRO Matalam/MANP													

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Bamboo			South Cotabato						170	170		128			722	850
			MMPL						30	30		23			127	150
			AVPL						140	140		105			595	700
			Cotabato						130	130					650	650
			CENRO Midsayap/LANBA						130	130					650	650
		CENRO Matalam/MANP							-					-	-	
Indigenous			South Cotabato						350	350		263			1,487	1,750
			MMPL						70	70		53			297	350
			AVPL						280	280		210			1,190	1,400
			Cotabato						370	370					1,850	1,850
			CENRO Midsayap/LANBA						370	370					1,850	1,850
		CENRO Matalam/MANP							-					-	-	
2nd Year	10,500/ha.		Cotabato			609	609	609	609	609	CO	1,598	1,600	1,599	1,598	6,395
-ring weeding/brushing			CENRO Midsayap			509	509	509	509	509		1,336	1,337	1,336	1,336	5,345
-patrol work			CENRO Matalam			100	100	100	100	100		262	263	263	262	1,050
-maintenance of firelines																
-replanting			South Cotabato			627	627	627	627	627	CO	1,646	1,646	1,646	1,646	6,584
-pest and disease control			MMPL			277	277	277	277	277		727	727	727	728	2,909
-conduct of geotagging			AVPL			350	350	350	350	350		919	919	919	918	3,675
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages																
3rd Year	Php6,000/Ha.		South Cotabato			285	285	285	285	285	CO	427	428	428	427	1,710
-ring weeding/brushing			MMPL			50	50	50	50	50		75	75	75	75	300
-patrol work			AVPL			235	235	235	235	235		352	353	353	352	1,410
-maintenance of firelines																
-replanting																
-pest and disease control																
-conduct of geotagging																
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages																
13.5. Hiring of ENR Extension Officers	P20,404/mo	Extension Officers Hired (no.)	Regional Total			25	25	25	25	25	Total	1,614	1,614	1,614	1,614	6,456
			Cotabato			10	10	10	10	10	MOOE	612	612	612	612	2,448
			PENRO			2	2	2	2	2		122	123	122	123	490
			CENRO Matalam			1	1	1	1	1		61	61	61	61	244
			CENRO Midsayap													

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
13.6. Project Monitoring and Supervision			Regional Total								Total	709	712	713	711	2,845
			Cotabato								MOOE	286	286	287	286	1,145
			CENRO Midsayap									184	184	184	184	736
			CENRO Matalam									102	102	103	102	409
			South Cotabato								MOOE	423	426	426	425	1,700
			PENRO TSD									127	128	128	127	510
			MMPL									148	149	149	149	595
			AVPL									148	149	149	149	595
14. Management of Integrated Protected Area Fund (IPAF)		PENRO:	Sarangani													
1. Opening of Accounts for IPAF-SAGF (25%) and PA-RIA (75%)		No. of SBR reviewed/endorsed	- SBPS				1		1	2						
		PAMO														
		IPAF Report reflecting amount collected														
		IPAF Accounts opened in AGDB														
B. Ecotourism Management			Regional Total								Total	705	555	565	575	2,400
			Regional Office								MOOE	150	-	-	-	150
			Cotabato								MOOE	109	111	119	111	450
			Sarangani								MOOE	225	225	225	225	900
			South Cotabato								MOOE	221	219	221	239	900
1. Maintenance of PA Facility																
a. Visitor Center/Tourism Facility		PA facilities maintained (no.)	Regional Total			2	2	2	2	2	Total	76	74	76	74	300
		Report submitted (no.)	Sarangani			1	1	1	1	1	MOOE	38	37	38	37	150
			- Glan			1	1	1	1	1		38	37	38	37	150
			South Cotabato			1	1	1	1	1	MOOE	38	37	38	37	150
			- AVPL			1	1	1	1	1		38	37	38	37	150
b. Information Center		PA facilities maintained (no.)	Regional Total			3	3	3	3	3	Total	108	107	118	117	450
		Report Submitted	Cotabato			1	1	1	1	1	MOOE	35	35	45	35	150
			- LANBA/LRWFR			1	1	1	1	1		35	35	45	35	150
			South Cotabato			2	2	2	2	2	MOOE	73	72	73	82	300
			- MMPL			1	1	1	1	1		35	35	35	45	150
			- AVPL			1	1	1	1	1		38	37	38	37	150
c. Maintenance of Boardwalk		Boardwalk maintained	Sarangani			2	2	2	2	2	MOOE	75	75	75	75	300
		(no.)	CENRO Kiamba			1	1	1	1	1		37	38	37	38	150
			CENRO Glan			1	1	1	1	1		38	37	38	37	150
d. Maintenance of PAMO Satelite Building		PAMO building maintained (no.)	South Cotabato			1	1	1	1	1	MOOE	37	38	37	38	150
			- MMPL			1	1	1	1	1		37	38	37	38	150
e. Monitoring Station		PA facilities maintained (no.)	Regional Total			7	7	7	7	7	Total	259	261	259	271	1,050
		Report Submitted	Cotabato			2	2	2	2	2	MOOE	74	76	74	76	300
			- MANP			1	1	1	1	1		37	38	37	38	150
			- LANBA/LRWFR			1	1	1	1	1		37	38	37	38	150
			Sarangani			3	3	3	3	3	MOOE	112	113	112	113	450
			CENRO Glan			3	3	3	3	3		112	113	112	113	450
			South Cotabato			2	2	2	2	2		73	72	73	82	300

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
V. Budgetary Requirement			Regional Total								MOOE	50	50	50	50	200
b. Mandatory Expenses:																
• Support Fund			Regional Office								MOOE	50	50	50	50	200
VI. PS Requirements			Regional Total								Total	4,556	4,559	4,559	4,559	18,233
			Regional Office								PS	567	568	568	568	2,271
			Cotabato								PS	1,388	1,389	1,389	1,389	5,555
			Sarangani								PS	905	905	905	905	3,620
			South Cotabato								PS	913	913	913	913	3,652
			Sultan Kudarat								PS	783	784	784	784	3,135
VII. Retirement and Life Insurance Premiums			Regional Total								Total	421	423	422	423	1,689
			Regional Office								RLIP	50	50	50	51	201
			Cotabato								RLIP	129	130	129	130	518
			Sarangani								RLIP	84	85	84	84	337
			South Cotabato								RLIP	85	85	85	85	340
			Sultan Kudarat								RLIP	73	73	74	73	293

Prepared by:

Recommending Approval:

Approved:


VICENTE Y. CORTIZ
Chief, Planning and Management Division


GLORIA M. SILVEDERIO, CPA
Chief, Finance Division


ATTY. FELIX S. ALICER
Regional Executive Director

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

ATTY. ANALIZA REBUELTA-TEH
Undersecretary for Finance, Information System
and Climate Change

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
					Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Wildlife Resources Conservation Sub-Program			Regional Total							TOTAL	577	815	410	797	2,599
			Regional Office							MOOE	347	367	318	367	1,399
			Cotabato							MOOE	20	65	-	65	150
			Sarangani							MOOE	128	214	69	194	605
			South Cotabato							MOOE	20	99	-	101	220
			Sultan Kudarat							MOOE	62	70	23	70	225
1. Conservation of Threatened Species															
1.1 Population and habitat monitoring protection of priority threatened species			Regional Total							TOTAL	175	332	25	313	845
			Regional Office							MOOE	30	50	-	50	130
			Cotabato							MOOE	20	65	-	65	150
			Sarangani							MOOE	85	170	25	150	430
			South Cotabato							MOOE	20	99	-	101	220
			Sultan Kudarat							MOOE	40	47	-	48	135
a. Philippine Eagle			Regional Total		-	4	-	4	8	Total	-	167	-	168	335
-Population status and updated as per advise from BMB that Regional Office (CDD) needed to monitor in the PE monitoring sites	300K per survey area	Regonal Office: Consolidated monitoring report using prescribed template submitted to BMB including geotagged photos	Regional Office			1		1	2	MOOE		50		50	100
			Cotabato			1		1	2	MOOE		25		25	50
			-CENRO Matalam (Salasang & Ganatan)			1		1	2			25		25	50
			Sarangani			1		1	2	MOOE		50		50	100
			PENRO: CENRO Kiamba (Maitum)			1		1	2			50		50	100
Population status and updated species distribution map		Consolidated semi-annual monitoring report reviewed and submitted to RO	South Cotabato			1		1	2	MOOE		42		43	85
			-AVPL			1		1	2			42		43	85
		CENRO: Semi-annual monitoring report endorsed to PENRO containing the following data, among others:													
		- updated population estimate													
		- updated distribution map and geotagged photographs													
		- recommended/implemented management intervention on identified threats													
- Documentation of Philippine Eagle Population status and updated species distribution map		Documentation of Philippine Eagle (no.)	Sarangani			1			1	MOOE	-	20			20
			(Maitum)			1			1		-	20			20

[illegible]

[illegible]

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
					Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
d. Wildlife Rescue and Release		no. of wildlife rescued and released	Regional Office		1	1	1	1	1	MOOE	25	25	25	25	100
3. Maintenance of Pawikan Centers (repair of Pawikan Hatchery)		Pawikan Centers Maintained (no.) (for Glan; it was established in 2019)	Regional Total Sarangani Sultan Kudarat		2 1 1	2 1 1	2 1 1	2 1 1	2 1 1	Total MOOE MOOE	47 25 22	48 25 23	48 25 23	47 25 22	190 100 90
4 Project Monitoring and Supervision			Regional Total							Total	81	81	82	81	325
			Regional Office							MOOE	63	62	63	62	250
			Sarangani							MOOE	18	19	19	19	75
5. Budgetary Imposition:			Regional Total							Total	11	12	12	12	47
a. Mandatory Expenses:			Regional Total							Total	11	12	12	12	47
• Support Fund			Regional Office							MOOE	11	12	12	12	47

Prepared by:

Recommending Approval:

Approved:

VICENTE Y. CURTIZ
Chief, Planning and Management Division

GLORIA M. SILVEDERIO, CPA
Chief, Finance Division

ATTY. FELIX S. ALICER
Regional Executive Director

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

ATTY. ANALIZA REBUELTA-TEH
Undersecretary for Finance, Information Systems
and Climate Change

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

(In Thousand Pesos)

[illegible]

[illegible]

(In Thousand Pesos)

[illegible]

(In Thousand Pesos)

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
b. Conduct of Regular Special Events related to coastal and marine protection, conservation and management	700,000/region (lumpsum)	No. of special events conducted report submitted to RO	Regional Total			5	10	5	-	20	Total	158	314	158	-	630
List of Special Events:			Regional Office			1	2	1		4	MOOE	98	194	98		390
1. Seagrass Day - March 1			- PENRO South Cotabato			(1)	(2)	(1)		(4)		(15)	(30)	(15)		(60)
2. Month of the Ocean - May			CENRO Gen. Santos City													
3. World Oceans Day - June 8			Sarangani			3	6	3		12	MOOE	45	90	45		180
4. Coral Triangle Day - June 9			-PAMO SBPS			1	2	1		4		15	30	15	-	60
5. International Day for the Conservation of the Mangrove Ecosystems - July 26			- CENRO Kiamba			1	2	1		4		15	30	15		60
6. International Coastal Clean up - 3rd Sat of September			- CENRO Glan			1	2	1		4		15	30	15		60
7. Coral Bleaching Awareness Month - November			Sultan Kudarat			1	2	1		4	MOOE	15	30	15		60
			-CENRO Kalamansig													
7. Program Support and Management			Regional Total								Total	412	415	415	413	1,655
			Regional Office								MOOE	147	148	148	147	590
			Sarangani								MOOE	118	119	119	119	475
			Sultan Kudarat								MOOE	147	148	148	147	590
a. Hiring of CMEMP Extension Officers	24,568/month	No. of Coastal Extension Officers hired	Regional Total			5	5	5	5	5	Total	367	370	370	368	1,475
			Regional Office			2	2	2	2	2	MOOE	147	148	148	147	590
			Sarangani			1	1	1	1	1	MOOE	73	74	74	74	295
			Sultan Kudarat			2	2	2	2	2	MOOE	147	148	148	147	590
b. Hiring of Boat Captain and /or Crew	15,000/month for Boat Crew	No. of Boat captain/ crew hired	Regional Total			1	1	1	1	1	Total	45	45	45	45	180
			Sarangani			1	1	1	1	1	MOOE	45	45	45	45	180
			-SBPS			1	1	1	1	1		45	45	45	45	180
8. Monitoring and Evaluation		Quarterly monitoring	Regional Total			3	3	3	3	12	Total	195	202	201	196	794
Regular monitoring and validation of all activities including on CMEMP		activities conducted with reports submitted	Regional Office			1	1	1	1	4	MOOE	112	113	113	112	450
			Sarangani			1	1	1	1	4	MOOE	63	64	63	64	254
			Sultan Kudarat			1	1	1	1	4	MOOE	20	25	25	20	90

Prepared by:

Recommending Approval:

Approved:

VICENTE Y. CURTIZ
Chief, Planning and Management Division

GLORIA M. SILVEDERIO, CPA
Chief, Finance Division

ATTY. FELIX S. ALICER
Regional Executive Director

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

ATTY. ANALIZA REBUERTA-TEH
Undersecretary for Finance, Information Syst
and Climate Change

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM																
Land Management Sub-Program			Regional Total								Total	17,559	19,535	20,064	18,427	75,585
											PS	12,647	12,650	12,648	12,651	50,596
											RLIP	1,002	1,004	1,003	1,006	4,015
											MOOE	3,910	5,881	6,413	4,770	20,974
											CO	-	-	-	-	-
			Regional Office								Total	10,635	11,442	11,447	11,477	45,001
											PS	7,139	7,140	7,140	7,140	28,559
											RLIP	505	505	505	506	2,021
											MOOE	2,991	3,797	3,802	3,831	14,421
											CO	-	-	-	-	-
			Cotabato								Total	2,137	2,788	2,762	2,133	9,820
											PS	1,855	1,855	1,855	1,855	7,420
											RLIP	169	170	169	170	678
											MOOE	113	763	738	108	1,722
											CO	-	-	-	-	-
			Sarangani								Total	1,284	1,334	1,959	1,472	6,049
											PS	1,004	1,005	1,004	1,005	4,018
											RLIP	89	90	90	90	359
											MOOE	191	239	865	377	1,672
											CO					-
			South Cotabato								Total	1,299	1,771	1,641	1,210	5,921
											PS	999	1,000	999	1,000	3,998
											RLIP	89	89	89	90	357
											MOOE	211	682	553	120	1,566
											CO					-
			Sultan Kudarat								Total	2,204	2,200	2,255	2,135	8,794
											PS	1,650	1,650	1,650	1,651	6,601
											RLIP	150	150	150	150	600
											MOOE	404	400	455	334	1,593
											CO					-

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Land Management and Governance			Regional Total								Total	3,910	5,881	6,413	4,770	20,974
											MOOE	3,910	5,881	6,413	4,770	20,974
											CO	-	-	-	-	-
			Regional Office								Total	2,991	3,797	3,802	3,831	14,421
											MOOE	2,991	3,797	3,802	3,831	14,421
											CO					
			Cotabato								Total	113	763	738	108	1,722
											MOOE	113	763	738	108	1,722
											CO					
			Sarangani								Total	191	239	865	377	1,672
											MOOE	191	239	865	377	1,672
											CO					
			South Cotabato								Total	211	682	553	120	1,566
											MOOE	211	682	553	120	1,566
											CO					
			Sultan Kudarat								Total	404	400	455	334	1,593
											MOOE	404	400	455	334	1,593
											CO					
1. Land Disposition/Distribution			Regional Total								Total	795	1,864	2,446	785	5,890
			Regional Office								MOOE	-	5	10	10	25
			Cotabato								MOOE	75	685	680	50	1,490
			Sarangani								MOOE	150	167	823	325	1,465
			South Cotabato								MOOE	200	652	513	100	1,465
			Sultan Kudarat								MOOE	370	355	420	300	1,445
a. Residential (disposed under RA 10023 or Residential Free Patent activity)			Regional Total								Total	705	1,046	1,844	400	3,995
			Cotabato								MOOE	50	390	390	25	855
			Sarangani								MOOE	150	106	664	175	1,095
			South Cotabato								MOOE	135	450	450	100	1,135
			Sultan Kudarat								MOOE	370	100	340	100	910

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
9. Project Monitoring and Supervision			Regional Total								Total	384	385	385	384	1,538
			Regional Office								MOOE	270	270	270	270	1,080
			Cotabato			-					MOOE	38	38	38	38	152
			Sarangani								MOOE	41	42	42	42	167
			South Cotabato								MOOE	11	10	10	10	41
			Sultan Kudarat								MOOE	24	25	25	24	98
10. PS Requirement			Regional Total								Total	11,130	11,133	11,131	11,134	44,528
			Regional Office								PS	5,622	5,623	5,623	5,623	22,491
			Cotabato								PS	1,855	1,855	1,855	1,855	7,420
			Sarangani								PS	1,004	1,005	1,004	1,005	4,018
			South Cotabato								PS	999	1,000	999	1,000	3,998
			Sultan Kudarat								PS	1,650	1,650	1,650	1,651	6,601
31. Retirement and Life Insurance Premium			Regional Total								Total	1,002	1,004	1,003	1,006	4,015
			Regional Office								RLIP	505	505	505	506	2,021
			Cotabato								RLIP	169	170	169	170	678
			Sarangani								RLIP	89	90	90	90	359
			South Cotabato								RLIP	89	89	89	90	357
			Sultan Kudarat								RLIP	150	150	150	150	600
12. Budgetary Impositions																
a. Mandatory Expenses:			Regional Total								Total	175	175	175	175	700
• Support Fund			Regional Office								MOOE	175	175	175	175	700
For the Requirements of the Comprehensive Agrarian Reform Program			Regional Total			-	-	-	-	-	Total	1,517	1,517	1,517	1,517	6,068
PS Requirements			Regional Office								PS	1,517	1,517	1,517	1,517	6,068

Prepared by:

Recommending Approval:

Approved:

VICENTE Y. CURTIZ
Chief, Planning and Management Division

GLORIA M. SILVEDERIO, CPA
Chief, Finance Division

ATTY. FELIX S. ALICER
Regional Executive Director

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

ATTY. ANALIZA REBUELTA-TEH
Undersecretary for Finance, Information System
and Climate Change

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Regional Total								TOTAL	34,441	50,249	41,049	39,569	165,308
A.03.b Forest Development, Rehabilitation and Protection											PS	20,860	20,862	20,861	20,864	83,447
ENHANCED NATIONAL GREENING PROGRAM (eNGP)											RLIP	1,899	1,901	1,900	1,901	7,601
											MOOE	6,122	6,942	8,536	9,552	31,152
											CO	5,560	20,544	9,752	7,252	43,108
			Regional Office								TOTAL	5,883	9,884	8,443	9,946	34,156
											PS	4,055	4,055	4,055	4,056	16,221
											RLIP	371	372	371	372	1,486
											MOOE	1,457	1,857	4,017	5,518	12,849
											CO	-	3,600	-	-	3,600
			Cotabato								TOTAL	6,489	8,983	7,812	7,238	30,522
											PS	4,847	4,847	4,847	4,848	19,389
											RLIP	439	439	439	439	1,756
											MOOE	859	1,035	925	839	3,658
											CO	344	2,662	1,601	1,112	5,719
			Sarangani								TOTAL	6,297	8,135	6,712	6,227	27,371
											PS	3,658	3,659	3,658	3,659	14,634
											RLIP	336	336	336	337	1,345
											MOOE	932	939	951	750	3,572
											CO	1,371	3,201	1,767	1,481	7,820
			South Cotabato								TOTAL	7,889	12,108	8,810	7,651	36,458
											PS	3,855	3,856	3,856	3,855	15,422
											RLIP	351	352	352	351	1,406
											MOOE	1,320	1,470	1,400	1,307	5,497
											CO	2,363	6,430	3,202	2,138	14,133
			Sultan Kudarat								TOTAL	7,883	11,139	9,272	8,507	36,801
											PS	4,445	4,445	4,445	4,446	17,781
											RLIP	402	402	402	402	1,608
											MOOE	1,554	1,641	1,243	1,138	5,576
											CO	1,482	4,651	3,182	2,521	11,836
1. Survey, Mapping and Planning (SMP)	550/ha	Site validated / assessed (ha) with GIS generated maps consolidated submitted	Regional Total			1,075	1,525	500	250	3,350	Total	646	839	220	138	1,843
		Regional Office on prescribed time	Cotabato				200			200	MOOE		110			110
			Sarangani			100	100			200	MOOE	55	55			110
			South Cotabato			250	500	500	250	1,500	MOOE	192	275	220	138	825
			CENRO Gensan				100	100		200		55	55			110
			CENRO Banga			250	400	400	250	1,300		137	220	220	138	715
			Sultan Kudarat			725	725			1,450	MOOE	399	399	-		798
2. Seedling Production		Seedlings Produced (no.)	Regional Total			-	514,844	-	-	514,844	Total	1,447	13,723	-	-	15,170
			Cotabato				92,040			92,040	CO		2,316	-	-	2,316
			CENRO Midsayap				-			-			-	-	-	-
			CENRO Matalam				92,040	-	-	92,040			2,316	-	-	2,316
			Sarangani				84,974			84,974	CO	427	2,428	-	-	2,855
			CENRO Glan				42,487	-	-	42,487		213	1,214	-	-	1,427
			CENRO Kiamba				42,487	-	-	42,487		214	1,214	-	-	1,428

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			South Cotabato				213,290			213,290	CO	1,020	5,814			6,834
			CENRO Gensan				26,020			26,020		130	774			904
			CENRO Banga				187,270			187,270		890	5,040			5,930
			Sultan Kudarat			-	124,540	-	-	124,540	CO	-	3,165	-	-	3,165
			CENRO Tacurong			-	62,270	-	-	62,270		-	1,582	-	-	1,582
			CENRO Kalamansig			-	62,270	-	-	62,270		-	1,583	-	-	1,583
Bamboo	Php 35/seedling @ 204/ha		Regional Total			-	7,344	-	-	7,344	Total	18	238	-	-	256
			Cotabato				2,040			2,040	CO		71			71
			CENRO Midsayap				0			-						-
			CENRO Matalam				2,040			2,040			71			71
			Sarangani				1,224			1,224	CO	6	36	-	-	42
			CENRO Glan				612			612		3	18			21
			CENRO Kiamba				612			612		3	18			21
			South Cotabato				2,040			2,040	CO	12	60			72
			CENRO Gensan				1,020			1,020		6	30			36
			CENRO Banga				1,020			1,020		6	30			36
			Sultan Kudarat				2,040			2,040	CO	-	71			71
			CENRO Tacurong			-	1,020	-	-	1,020		-	35	-	-	35
			CENRO Kalamansig				1,020			1,020		-	36			36
Cacao	Php 35/seedling @500/ha		Regional Total			-	115,000	-	-	115,000	Total	474	3,554	-	-	4,028
			Cotabato				25,000			25,000	CO		876			876
			CENRO Midsayap				-		-	-			-	-	-	-
			CENRO Matalam				25,000			25,000			876			876
			South Cotabato				90,000			90,000	CO	474	2,678			3,152
			CENRO Gensan				10,000			10,000		54	298			352
			CENRO Banga				80,000			80,000		420	2,380			2,800
Coffee	Php 35/seedling @500/ha		Regional Total				156,000	-	-	156,000	Total		4,878	-	-	5,452
			Sarangani				21,000			21,000	CO	110	626	-	-	736
			CENRO Glan				10,500			10,500		55	313			368
			CENRO Kiamba				10,500			10,500		55	313		-	368
			South Cotabato				90,000			90,000	CO	464	2,677	-	-	3,141
			CENRO Gensan				15,000			15,000		70	446			516
			CENRO Banga				75,000			75,000		394	2,231			2,625
			Sultan Kudarat			-	45,000			45,000	CO		1,575			1,575
			CENRO Tacurong				22,500			22,500			788			788
			CENRO Kalamansig				22,500			22,500			787			787

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Rubber	Php 45/seedling @500/ha		Regional Total				30,000	-	-	30,000	Total		1,350	-	-	1,350
			Cotabato				15000			15,000	CO		675			675
			CENRO Midsayap				0			-			-			-
			CENRO Matalam				15000			15,000			675			675
			Sultan Kudarat				15,000			15,000	CO		675			675
			CENRO Tacurong				7,500			7,500			337			337
			CENRO Kalamansig				7,500			7,500			338			338
Timber	Php 12/seedling @ 625		Regional Total			-	50,000	-	-	50,000	Total	-	600	-	-	600
			Cotabato				18,750			18,750	CO		225			225
			CENRO Midsayap				-			-			-			-
			CENRO Matalam				18,750			18,750			225			225
			Sarangani				8,125			8,125	CO	15	83	-	-	98
			CENRO Glan				4,375			4,375		8	45			53
			CENRO Kiamba				3,750			3,750		7	38			45
			Sultan Kudarat				31,250			31,250	CO		375			375
			CENRO Tacurong				15,625			15,625			188			188
			CENRO Kalamansig				15,625			15,625			187			187
Other Fruit Trees	Php 55/seedling @ 500		Regional Total				29,000			29,000	Total	239	1,356			1,595
			Sarangani				29,000			29,000	CO	239	1,356			1,595
			CENRO Glan				14,500			14,500		119	678			797
			CENRO Kiamba				14,500			14,500		120	678			798
			Cotabato				-			-			-			-
			CENRO Midsayap										-			-
			CENRO Matalam							-			-			-
Indigenous	Php 15/seedling @ 625		Regional Total			-	119,375	-	-	119,375	Total	127	1,195	-	-	1,791
			Cotabato				31,250			31,250	CO		469			469
			CENRO Midsayap				-			-			-			-
			CENRO Matalam				31,250			31,250			469			469
			Sarangani				25,625			25,625	CO	57	327			384
			CENRO Glan				12,500			12,500		28	160			188
			CENRO Kiamba				13,125			13,125		29	167			196
			South Cotabato				31,250			31,250	CO	70	399			469
			CENRO Banga				31,250			31,250		70	399			469
			Sultan Kudarat				31,250			31,250	CO		469			469
			CENRO Tacurong				15,625			15,625			234			234
			CENRO Kalamansig				15,625			15,625			235			235

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
3. Plantation Establishment		Site prepared (ha)	Regional Total			-	-	980	-	980	Total	636	-	6,545	-	7,181
		Area planted (ha)														
		Seedlings planted (no.)	Cotabato					170		170	CO			1,257		1,257
			CENRO Midsayap					-	-	-				-		-
			CENRO Matalam					170	-	170				1,257		1,257
			Sarangani					160		160	CO	176		999		1,175
			CENRO Glan					80	-	80	-	88	-	500	-	588
			CENRO Kiamba					80	-	80	-	88	-	499	-	587
			South Cotabato					420		420	CO	460		2,589		3,049
			CENRO Gensan					55		55		61		336		397
			CENRO Banga					365		365		399		2,253		2,652
			Sultan Kudarat			-	-	230	-	230	CO	-	-	1,700	-	1,700
			CENRO Tacurong			-	-	115	-	115		-	-	850	-	850
			CENRO Kalamansig			-	-	115	-	115		-	-	850	-	850
Bamboo	6,500/ha	Site prepared (ha)	Regional Total			-	-	36	-	36	Total	16	-	220	-	236
		Area planted (ha)														
		Seedlings planted (no.)	Cotabato					10		10	CO			65		65
			CENRO Midsayap							-				-		-
			CENRO Matalam					10		10				65		65
			Sarangani					6		6	CO	6	-	33	-	39
			CENRO Glan					3		3		3		17		20
			CENRO Kiamba					3		3		3		16		19
			South Cotabato					10		10	CO	10		56		66
			CENRO Gensan					5		5		5		28		33
			CENRO Banga					5		5		5		28		33
			Sultan Kudarat					10		10	CO			66		66
			CENRO Tacurong					5		5				33		33
			CENRO Kalamansig					5		5				33		33
Cacao	7,200/ha	Site prepared (ha)	Regional Total			-	-	230	-	230	Total	196	-	1,463	-	1,659
		Area planted (ha)														
		Seedlings planted (no.)	Cotabato					50		50	CO			360		360
			CENRO Midsayap							-				-		-
			CENRO Matalam					50		50				360		360
			South Cotabato					180		180	CO	196		1,103		1,299
			CENRO Gensan					20		20		23		124		147
			CENRO Banga					160		160		173		979		1,152
Coffee	7,200/ha	Site prepared (ha)	Regional Total					312		312	Total	242	-	2,006		2,248
		Area planted (ha)	Sarangani					42		42	CO	46		256		302
		Seedlings planted (no.)	CENRO Glan					21		21		23		128		151
			CENRO Kiamba					21		21		23		128		151

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			South Cotabato					180		180	CO	196	-	1,102	-	1,298
			CENRO Gensan					30		30		33		184		217
			CENRO Banga					150		150		163		918		1,081
			Sultan Kudarat					90		90	CO			648		648
			CENRO Tacurong					45		45				324		324
			CENRO Kalamansig					45		45				324		324
Rubber	7,200/ha	Site prepared (ha)	Regional Total			-	-	60	-	60	Total	-	-	432	-	432
		Area planted (ha)	Cotabato					30		30	CO			216		216
		Seedlings planted (no.)	CENRO Midsayap							-				-		-
			CENRO Matalam			-		30		30		-		216		216
			Sultan Kudarat					30		30	CO			216		216
			CENRO Tacurong					15		15				108		108
			CENRO Kalamansig					15		15				108		108
Timber	7,700/ha	Site prepared (ha)	Regional Total			-	-	93	-	93	Total	15	-	701	-	716
		Area planted (ha)	Cotabato					30		30	CO			231		231
		Seedlings planted (no.)	CENRO Midsayap							-				-		-
			CENRO Matalam					30		30				231		231
			Sarangani					13	-	13	CO	15	-	85	-	100
			CENRO Glan					7		7		8		46		54
			CENRO Kiamba					6		6		7		39		46
			Sultan Kudarat					50		50	CO			385		385
			CENRO Tacurong			-	-	25	-	25			-	193	-	193
			CENRO Kalamansig					25		25				193		193
Other Fruit Trees	7,200/ha	Site prepared (ha)	Regional Total					58		58	CO	62	-	356		418
		Area planted (ha)	Sarangani					58		58		62		356		418
		Seedlings planted (no.)	CENRO Glan					29		29		31		178		209
			CENRO Kiamba					29		29		31		178		209
Indigenous	7,700/ha	Site prepared (ha)	Regional Total			-	-	191	-	191	CO	105	-	1,366	-	1,471
		Area planted (ha)	Cotabato					50		50				385		385
		Seedlings planted (no.)	CENRO Midsayap							-				-		-
			CENRO Matalam					50		50				385		385
			Sarangani					41		41	CO	47		269		316
			CENRO Glan					20	-	20		23	-	131	-	154
			CENRO Kiamba					21		21		24	-	138		162
			South Cotabato					50		50	CO	58		328		386
			CENRO Banga					50		50		58		328		386
										-						-
			Sultan Kudarat			-	-	50	-	50	CO	-	-	384	-	384
			CENRO Tacurong					25		25				192		192
			CENRO Kalamansig					25		25				192		192

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
4. Maintenance and Protection		Regional Office:	Regional Total			1,651	1,651	1,651	2,401	2,401	Total	3,477	3,221	3,207	7,252	17,157
SUMMARY		Area maintained and protected (ha)	Cotabato			230	230	230	400	400	CO	344	346	344	1,112	2,146
		with atleast 85% survival with consolidated report submitted to FMB by the end of	Sarangani			380	380	380	540	540	CO	768	773	768	1,481	3,790
		December 2025 (no.)	South Cotabato			338	338	338	758	758	CO	883	616	613	2,138	4,250
		PENROs:	Sultan Kudarat			703	703	703	703	703	CO	1,482	1,486	1,482	2,521	6,971
		Area maintained and protected (ha)														
1st Year		with atleast 85% survival with consolidated report submitted to RO by the end of	Regional Total						980	980	Total	270	-	-	4,030	4,300
-ring weeding/brushing		December 2025 (no.)	Cotabato						170	170	CO				766	766
-patrol work			CENRO Midsayap						-	-					-	-
-establishment of firelines			CENRO Matalam						170	170					766	766
-replanting																
-pest and disease control			Sarangani						160	160	CO	-	-	-	708	708
-conduct of geotagging			CENRO Glan						80	80					354	354
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages			CENRO Kiamba						80	80					354	354
			South Cotabato						420	420	CO	270			1,522	1,792
			CENRO Gensan			-	-	-	55	55		34			191	225
			CENRO Banga						365	365		236			1,331	1,567
			Sultan Kudarat						230	230	CO				1,034	1,034
			CENRO Tacurong						115	115					517	517
			CENRO Kalamansig						115	115					517	517
			Regional Total			-	-	-	36	36	Total	4	-	-	104	108
Bamboo	3,000/ha		Cotabato						10	10	Total				30	30
			CENRO Midsayap						-	-	CO				-	-
			CENRO Matalam						10	10					30	30
			Sarangani						6	6	CO	-	-	-	18	18
			CENRO Glan						3	3	CO				9	9
			CENRO Kiamba						3	3	CO				9	9
			South Cotabato						10	10	CO	4			26	30
			CENRO Gensan						5	5		2			13	15
			CENRO Banga						5	5		2			13	15
			Sultan Kudarat						10	10	CO				30	30
			CENRO Tacurong						5	5					15	15
			CENRO Kalamansig						5	5					15	15
			Cotabato						50	50	Total				210	210
			CENRO Midsayap							-	CO				-	-
			CENRO Matalam						50	50	CO				210	210
			South Cotabato						180	180	Total	114			642	756
			CENRO Gensan						20	20	CO	13			71	84
			CENRO Banga						160	160	CO	101			571	672

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Coffee	4,200/ha		Sarangani			-	-	-	42	42	Total		-	-	176	176
			CENRO Glan						21	21	CO				88	88
			CENRO Kiamba						21	21	CO				88	88
			South Cotabato						180	180	CO	114			642	756
			CENRO Gensan						30	30		19			107	126
			CENRO Banga						150	150		95			535	630
										-						
			Sultan Kudarat						90	90	Total				378	378
			CENRO Tacurong						45	45	CO				189	189
			CENRO Kalamansig						45	45	CO				189	189
Rubber	4,200/ha		Cotabato						30	30	Total				126	126
			CENRO Midsayap							-	CO				-	-
			CENRO Matalam						30	30	CO				126	126
			Sultan Kudarat						30	30	Total				126	126
			CENRO Tacurong						15	15	CO				63	63
			CENRO Kalamansig						15	15	CO				63	63
Other Fruit Trees	4,200/ha		Regional Total						58	58	Total	-	-	-	244	244
			Sarangani						58	58	CO				244	244
			CENRO Glan						29	29	CO				122	122
			CENRO Kiamba						29	29					122	122
Timber	5,000/ha		Cotabato						30	30	Total				150	150
			CENRO Midsayap							-	CO				-	-
			CENRO Matalam						30	30	CO				150	150
										-						
			Sarangani						13	13	Total				65	65
			CENRO Glan						7	7	CO				35	35
			CENRO Kiamba						6	6	CO				30	30
			Sultan Kudarat						50	50	Total				250	250
			CENRO Tacurong						25	25	CO				125	125
			CENRO Kalamansig						25	25	CO				125	125
Indigenous	5,000/ha		Cotabato						50	50	Total				250	250
			CENRO Midsayap							-	CO				-	-
			CENRO Matalam						50	50	CO				250	250
										-						
			Sarangani						41	41	Total				205	205
			CENRO Glan						20	20	CO				100	100
			CENRO Kiamba						21	21	CO				105	105

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Sultan Kudarat						50	50	Total				250	250
			CENRO Tacurong						25	25	CO				125	125
			CENRO Kalamansig						25	25	CO				125	125
2nd Year			Regional Total			800	800	800	800	800	Total	1,932	1,943	1,932	1,944	7,751
-ring weeding/brushing																
-patrol work			Sarangani			240	240	240	240	240	CO	558	563	558	563	2,242
-maintenance of firelines			CENRO Glan			120	120	120	120	120	-	280	282	280	282	1,124
-replanting			CENRO Kiamba			120	120	120	120	120	-	278	281	278	281	1,118
-pest and disease control																
-conduct of geotagging			South Cotabato			138	138	138	138	138	CO	313	316	313	316	1,258
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages			CENRO Gensan			40	40	40	40	40		89	91	89	91	360
			CENRO Banga			98	98	98	98	98		224	225	224	225	898
			Sultan Kudarat			422	422	422	422	422	CO	1,061	1,064	1,061	1,065	4,251
			CENRO Tacurong			211	211	211	211	211		531	533	531	533	2,128
			CENRO Kalamansig			211	211	211	211	211		530	531	530	532	2,123
	Php 6,000/ha bamboo		Sarangani			42	42	42	42	42	CO	63	63	63	63	252
			CENRO Glan			20	20	20	20	20		30	30	30	30	120
			CENRO Kiamba			22	22	22	22	22		33	33	33	33	132
			South Cotabato			35	35	35	35	35		52	53	52	53	210
			CENRO Gensan			10	10	10	10	10		15	15	15	15	60
			CENRO Banga			25	25	25	25	25		37	38	37	38	150
			Sultan Kudarat			27	27	27	27	27	CO	40	41	40	41	162
			CENRO Tacurong			13	13	13	13	13		19	20	19	20	78
			CENRO Kalamansig			14	14	14	14	14		21	21	21	21	84
	Php 10,000/ha cacao		Sarangani			27	27	27	27	27	CO	67	68	67	68	270
			CENRO Glan			27	27	27	27	27		67	68	67	68	270
			South Cotabato			15	15	15	15	15		37	38	37	38	150
			CENRO Gensan			5	5	5	5	5		12	13	12	13	50
			CENRO Banga			10	10	10	10	10		25	25	25	25	100
	Php 10,000/ha coffee		Sarangani			34	34	34	34	34	CO	84	86	84	86	340
			CENRO Glan			7	7	7	7	7		17	18	17	18	70
			CENRO Kiamba			27	27	27	27	27		67	68	67	68	270
			South Cotabato			11	11	11	11	11		27	28	27	28	110
			CENRO Gensan			5	5	5	5	5		12	13	12	13	50
			CENRO Banga			6	6	6	6	6		15	15	15	15	60
			Sultan Kudarat			47	47	47	47	47	CO	117	118	117	118	470
			CENRO Tacurong			23	23	23	23	23		57	58	57	58	230
			CENRO Kalamansig			24	24	24	24	24		60	60	60	60	240

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
	Php 10,000/ha		Sultan Kudarat			71	71	71	71	71	CO	177	178	177	178	710
	Rubber		CENRO Tacurong			36	36	36	36	36		90	90	90	90	360
			CENRO Kalamansig			35	35	35	35	35		87	88	87	88	350
	Php 10,000/ha		Sarangani			117	117	117	117	117	CO	292	293	292	293	1,170
	other fruit trees		CENRO Glan			58	58	58	58	58		145	145	145	145	580
			CENRO Kiamba			59	59	59	59	59		147	148	147	148	590
			South Cotabato			42	42	42	42	42		105	105	105	105	420
			CENRO Gensan			20	20	20	20	20		50	50	50	50	200
			CENRO Banga			22	22	22	22	22		55	55	55	55	220
	Php 10,500/ha		Sarangani			20	20	20	20	20	CO	52	53	52	53	210
	timber		CENRO Glan			8	8	8	8	8		21	21	21	21	84
			CENRO Kiamba			12	12	12	12	12		31	32	31	32	126
			South Cotabato			35	35	35	35	35		92	92	92	92	368
			CENRO Banga			35	35	35	35	35		92	92	92	92	368
			Sultan Kudarat			191	191	191	191	191	CO	501	501	501	502	2,005
			CENRO Tacurong			96	96	96	96	96		252	252	252	252	1,008
			CENRO Kalamansig			95	95	95	95	95		249	249	249	250	997
	10,500/ha		Sultan Kudarat			86	86	86	86	86	CO	226	226	226	226	904
	Indigenous		CENRO Tacurong			43	43	43	43	43		113	113	113	113	452
			CENRO Kalamansig			43	43	43	43	43		113	113	113	113	452
3rd Year			Regional Total			851	851	851	851	851	Total	1,275	1,278	1,275	1,278	5,106
-ring weeding/brushing			Cotabato			230	230	230	230	230	CO	344	346	344	346	1,380
-patrol work			CENRO Midsayap			115	115	115	115	115		172	173	172	173	690
-maintenance of firelines			CENRO Matalam			115	115	115	115	115		172	173	172	173	690
-replanting																
-pest and disease control			Sarangani			140	140	140	140	140	CO	210	210	210	210	840
-conduct of geotagging			CENRO Glan			70	70	70	70	70		105	105	105	105	420
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages			CENRO Kiamba			70	70	70	70	70		105	105	105	105	420
			South Cotabato			200	200	200	200	200	CO	300	300	300	300	1,200
			CENRO Gensan													
			CENRO Banga			200	200	200	200	200		300	300	300	300	1,200
			Sultan Kudarat			281	281	281	281	281	CO	421	422	421	422	1,686
			CENRO Tacurong			140	140	140	140	140		210	210	210	210	840
			CENRO Kalamansig			141	141	141	141	141		211	212	211	212	846

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Bamboo	6,000/ha		Regional Total													
			Cotabato			108	108	108	108	108	CO	162	162	162	648	
			CENRO Midsayap			54	54	54	54	54		81	81	81	324	
			CENRO Matalam			54	54	54	54	54		81	81	81	324	
			Sarangani			138	138	138	138	138	CO	207	207	207	828	
			CENRO Kiamba			69	69	69	69	69		104	104	104	414	
			CENRO Glan			69	69	69	69	69		104	104	104	414	
			South Cotabato			100	100	100	100	100	CO	150	150	150	600	
			CENRO Banga			100	100	100	100	100		150	150	150	600	
			Sultan Kudarat			200	200	200	200	200	CO	300	300	300	1,200	
			CENRO Tacurong			100	100	100	100	100		150	150	150	600	
			CENRO Kalamansig			100	100	100	100	100		150	150	150	600	
Indigenous	6,000/ha		Regional Total													
			Cotabato			122	122	122	122	122	CO	182	184	182	732	
			CENRO Midsayap			61	61	61	61	61		91	92	91	366	
			CENRO Matalam			61	61	61	61	61		91	92	91	366	
			Sarangani			2	2	2	2	2	CO	3	3	3	12	
			CENRO Kiamba			1	1	1	1	1		2	2	2	6	
			CENRO Glan			1	1	1	1	1		2	2	2	6	
			South Cotabato			100	100	100	100	100	CO	150	150	150	600	
			CENRO Banga			100	100	100	100	100		150	150	150	600	
			Sultan Kudarat			81	81	81	81	81	CO	121	122	121	486	
			CENRO Tacurong			40	40	40	40	40		60	60	60	240	
			CENRO Kalamansig			41	41	41	41	41		61	62	61	246	
5. Procurement of Drones	450k/Unit	Drone Procured (no.)	Regional Office				8			8	CO		3,600		3,600	
6. Improvement/Establishment of Nurseries for Seedling Distribution	200k/cenro	Regional Office:	Regional Total			8	8	8	8	8	Total	450	440	400	1,600	
		Nurseries maintained/established/operat	Cotabato			2	2	2	2	2	MOOE	100	100	100	400	
		with consolidated report submitted to FM	Sarangani			2	2	2	2	2						

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
7. Maintenance and Protection of Seed Production Area (SPA)/IPT	500k	SPA maintained (no.)	Regional Total			3	3	3	3	3	Total	375	375	375	375	1,500
		seeds collected (kg)	Cotabato			1	1	1	1	1	MOOE	125	125	125	125	500
			South Cotabato			1	1	1	1	1	MOOE	125	125	125	125	500
			Sultan Kudarat			1	1	1	1	1	MOOE	125	125	125	125	500
8. Maintenance of Mechanized and Modernized Forest Nursery (MMFN)		Mechanized nursery operationalized and maintained with seedlings produced at 80% seedlings distributed with consolidated report submitted to FMB by end of December 2025 (no.)	Regional Total				1	1	1	1	Total	-	400	400	400	1,200
			Regional Office				1	1	1	1	MOOE		400	400	400	1,200
9. Hiring of ENR Extension Officers	P22,260/mo	ENR Extension Officers hired (no.)	Regional Total			24	24	24	24	24	Total	1,599	1,603	1,604	1,607	6,413
		hired (no.)	Regional Office			10	10	10	10	10	MOOE	668	668	668	668	2,672
			Cotabato			2	2	2	2	2	MOOE	133	134	134	134	535
			CENRO Matalam			2	2	2	2	2		133	134	134	134	535
			Sarangani			3	3	3	3	3	MOOE	198	201	201	201	801
			PENRO			1	1	1	1	1		66	67	67	67	267
			CENRO Glan			1	1	1	1	1		66	67	67	67	267
			CENRO Kiamba			1	1	1	1	1		66	67	67	67	267
			South Cotabato			4	4	4	4	4	MOOE	268	266	266	269	1,069
			CENRO Gensan			1	1	1	1	1		67	66	66	68	267
			CENRO Banga			3	3	3	3	3		201	200	200	201	802
			Sultan Kudarat			5	5	5	5	5	MOOE	332	334	335	335	1,336
			PENRO			1	1	1	1	1		66	67	67	67	267
			CENRO Tacurong			2	2	2	2	2		133	133	134	134	534
			CENRO Kalamansig			2	2	2	2	2		133	134	134	134	535
10. Enterprise Development (Livelihood Package and Capacity Building)	350,000/enterprise	Regional Office: Enterprise developed with consolidated report submitted to FMB by end of December 2025 (no.)	Regional Total			-	-	-	4	4	Total	213	440	532	215	1,400
			Cotabato						1	1	MOOE	60	125	125	40	350
			Sarangani						1	1	MOOE	53	105	172	20	350
			South Cotabato (CENRO Banga)						1	1	MOOE	50	75	100	125	350
			Sultan Kudarat						1	1	MOOE	50	135	135	30	350
		Enterprise developed with consolidated report submitted to FMB by end of December 2025 (no.)														
11. Hiring of ENR Extension Officers (For Assessment of NGP Graduated Sites)	P22,260/mo	FEOs hired (no.)	Regional Total			5	5	5	5	5	Total	335	335	335	335	1,340
			Regional Office			1	1	1	1	1	MOOE	67	67	67	67	268
			Cotabato			1	1	1	1	1	MOOE	67	67	67	67	268
			Sarangani			1	1	1	1	1	MOOE	67	67	67	67	268
			South Cotabato			1	1	1	1	1	MOOE	67	67	67	67	268
			Sultan Kudarat			1	1	1	1	1	MOOE	67	67	67	67	268

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
12. Hiring of Financial Analyst	P22,260/mo	FA Staff hired with report submitted (no)	Regional Total			5	5	5	5	5	Total	335	335	335	335	1,340
-assistance on REFO Project			RegionaI Office			1	1	1	1	1	MOOE	67	67	67	67	268
-Accounting graduate or any Business related course			Cotabato			1	1	1	1	1	MOOE	67	67	67	67	268
			Sarangani			1	1	1	1	1	MOOE	67	67	67	67	268
			South Cotabato			1	1	1	1	1	MOOE	67	67	67	67	268
			Sultan Kudarat			1	1	1	1	1	MOOE	67	67	67	67	268
13. Hiring of Data Management Officer	P22,260/mo	DM Staff Hired	Regional Total			13	13	13	13	13	Total	869	871	871	871	3,482
			Regional Office			1	1	1	1	1	MOOE	67	67	67	67	268
			Cotabato			3	3	3	3	3	MOOE	201	201	201	201	804
			PENRO			1	1	1	1	1		67	67	67	67	268
			CENRO Midsayap			1	1	1	1	1		67	67	67	67	268
			CENRO Matalam			1	1	1	1	1		67	67	67	67	268
			Sarangani			3	3	3	3	3	MOOE	201	201	201	201	804
			PENRO			1	1	1	1	1		67	67	67	67	268
			CENRO Glan			1	1	1	1	1		67	67	67	67	268
			CENRO Kiamba			1	1	1	1	1		67	67	67	67	268
			South Cotabato			3	3	3	3	3	MOOE	199	201	201	201	802
			PENRO			1	1	1	1	1		66	67	67	67	267
			CENRO Gensan			1	1	1	1	1		66	67	67	67	267
			CENRO BANGA			1	1	1	1	1		67	67	67	67	268
			Sultan Kudarat			3	3	3	3	3	MOOE	201	201	201	201	804
			PENRO SK			1	1	1	1	1		67	67	67	67	268
			CENRO Tacurong			1	1	1	1	1		67	67	67	67	268
			CENRO Kalamansig			1	1	1	1	1		67	67	67	67	268
14. Third-party inventory and assessment of graduated NGP sites (2011-2016)	4500/assessment	Area inventoried and assessed (ha)	Regional Office					300	700	1000	MOOE			1,500	3,000	4,500
17. Validation of ENGP Sites for the Release of 10% Retention Fee to Pos (@P1K/ha)	3,000/Ha	Area Validated for released of retention	Regional Office					220	220	440	MOOE			660	660	1,320
19. MMFN Maintenance of Facilities and Equipment		facilities maintained (no)	Regional Office (PENRO Cotabato)			1	1	1	1	1	MOOE	75	75	75	75	300
20. Operationalization of the Reforestation Information Management Systems (RIMS)		Monthly NGP Physical Accomplishment reviewed and approved every 15th day of the following month (no)	Regional Office					3	3	6	MOOE	150	150	150	150	600
19. Project Monitoring and Supervision			Regional Total								Total	1,075	1,079	1,079	1,081	4,314
			Regional Office								MOOE	363	363	363	364	1,453
			Cotabato								MOOE	106	106	106	105	423
			Sarangani								MOOE	141	143	143	144	571
			South Cotabato								MOOE	252	254	254	255	1,015
			Sultan Kudarat								MOOE	213	213	213	213	852

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
PS Requirements			Regional Total								Total	20,860	20,862	20,861	20,864	83,447
			Regional Office								PS	4,055	4,055	4,055	4,056	16,221
			Cotabato								PS	4,847	4,847	4,847	4,848	19,389
			Sarangani								PS	3,658	3,659	3,658	3,659	14,634
			South Cotabato								PS	3,855	3,856	3,856	3,855	15,422
			Sultan Kudarat								PS	4,445	4,445	4,445	4,446	17,781
Retirement and Insurance Premium			Regional Total								Total	1,899	1,901	1,900	1,901	7,601
			Regional Office								RLIP	371	372	371	372	1,486
			Cotabato								RLIP	439	439	439	439	1,756
			Sarangani								RLIP	336	336	336	337	1,345
			South Cotabato								RLIP	351	352	352	351	1,406
			Sultan Kudarat								RLIP	402	402	402	402	1,608

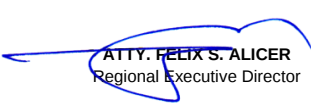
Prepared by:

Recommending Approval:

Approved:


VICENTE Y. CORTIZ
Chief, Planning and Management Division


GLORIA M. SILVEDERIO, CPA
Chief, Finance Division


ATTY. FELIX S. ALICER
Regional Executive Director

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

ATTY. ANALIZA REBUELTA-TEH
Undersecretary for Finance, Information System
and Climate Change

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Soil Conservation and Watershed Management Including River Basin Management and Development			Regional Total								TOTAL	3,107	4,557	11,614	1,337	20,615
											MOOE	1,240	1,665	1,723	1,337	5,965
											CO	1,867	2,892	9,891	-	14,650
			Regional Office								TOTAL	993	1,413	1,473	1,086	4,965
											MOOE	993	1,413	1,473	1,086	4,965
			Cotabato								TOTAL	62	63	2,992	63	3,180
											MOOE	62	63	62	63	250
											CO	-	-	2,930	-	2,930
			Sarangani								TOTAL	1,159	1,163	62	63	2,447
											MOOE	62	63	62	63	250
											CO	1,097	1,100	-	-	2,197
			South Cotabato								TOTAL	831	1,855	2,629	62	5,377
											MOOE	61	63	64	62	250
											CO	770	1,792	2,565	-	5,127
			Sultan Kudarat								TOTAL	62	63	4,458	63	4,646
											MOOE	62	63	62	63	250
											CO	-	-	4,396	-	4,396
I. Water Resource Utilization Section (WRUS)			Regional Total								MOOE	101	265	314	120	800
A. Processing of Water Permit Applications (WPAs) / Certificate of Public Convenience Applications			Regional Total								MOOE	11	63	63	34	171
A.1 Water Permit Applications (WPAs)	5,700/ WPA	Percent of water permit applications received, reviewed and verified (with online submission)	Regional Office			2	3	3	2	10	MOOE	11	63	63	34	171
		Percent of WPA Notices served to barangays														
		Inspection, field verification and geo-tagging of diversion points					1	2	2	5						
		Follow-up on WPA-related notices issued by NWRB					1	2	2	5						
		Service of 2nd Notice to recipient for unclaimed Conditional Water Permits (CWP) and Water Permits (WP)					1	2	2	5						

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
B. Conduct of Monitoring Activities			Regional Total								Total	90	202	251	86	629
B.2 Inventory of water sources (i.e. creeks, springs, etc.) with water quality and discharge measurement	5,700/water user	Percent of newly identified water sources geotagged, mapped and water quality and discharge measured	Regional Office			7	15	15	9	46	MOOE	40	86	86	38	250
	5,700/water source	No. of inventoried water sources submitted to NWRB	Regional Office			7	15	15	9	46	MOOE	40	86	85	38	249
Conduct of IEC activities	50,000	No. of IEC campaign conducted	Regional Office					1		1	MOOE			50		50
4. Project Monitoring and Supervision (7%) with (3%) Monitoring and Evaluation			Regional Office								MOOE	10	30	30	10	80
II. Water Resource Management Office (WRMO)			Regional Total								TOTAL	505	715	715	465	2,400
B. Conduct of Monitoring Activities			Regional Total								TOTAL	240	420	420	180	1,260
B.1 Compliance with the condition of the C (Standard Rules and Regulations as Revised)	15,000/CPC	No. of CPC holders monitored with report submitted within five (5) days upon return to office	Regional Office			1				1	MOOE	15				15
B.2 Conduct of Asset Validation of CPC Holders	15,000/CPC	No. of asset validation conducted with report submitted within eight (8) days upon return to office	Regional Office				1	1		2	MOOE		15	15		30
B.3 Monitoring compliance with the condition of Water Permit (i.e. discharge measurement, Annual Water Charge payment, purpose/ actual use)	15,000/WP	No. of Water Permittees monitored with report submitted within five (5) days upon return to office	Regional Office			10	15	15	7	47	MOOE	150	225	225	105	705
		Percent of Orders endorsed by NWRB served to violators within five (5) days upon receipt of WPA Notices from NWRB														
B.4 Monitoring of water-related infrastructure projects of other government agencies	15,000/WSP	No. of water-related infrastructure projects of other government agencies monitored	Regional Office			4	10	10	4	28	MOOE	60	150	150	60	420
- Monitoring of DPWH Flood Control Projects		-No. of Flood Control Projects monitored														
-Monitoring of DILG Projects	15,000	-No. of DILG Projects monitored	Regional Office			1	2	2	1	6	MOOE	15	30	30	15	90
D. Hiring of Support Staff	25,000/mo.	Support staff hired (no)	Regional Office			3	3	3	3	3	MOOE	225	225	225	225	900

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
E. Project Monitoring and Supervision (10%) (Fuel, Oil & Lubricants/Office Supplies expenses)			Regional Office								MOOE	40	70	70	60	240
IV. Structural Measures			Regional Total								Total	1,929	2,955	9,953	63	14,900
											MOOE	62	63	62	63	250
											CO	1,867	2,892	9,891	-	14,650
			Regional Office								MOOE	116	116	116	117	465
			Cotabato								Total	62	63	2,992	63	3,180
											MOOE	62	63	62	63	250
											CO	-	-	2,930	-	2,930
			Sarangani								Total	1,159	1,163	62	63	2,447
											MOOE	62	63	62	63	250
											CO	1,097	1,100	-	-	2,197
			South Cotabato								Total	831	1,855	2,629	62	5,377
											MOOE	61	63	64	62	250
											CO	770	1,792	2,565	-	5,127
			Sultan Kudarat								Total	62	63	4,458	63	4,646
											MOOE	62	63	62	63	250
											CO	-	-	4,396	-	4,396
1. Construction of Small Water Impounding System	73,250.00/ cu.m.	SWIS constructed(cu.m.)	Regional Total			-	30	170	-	200	Total	1,867	2,892	9,891	-	14,650
			Cotabato					40		40	CO			2,930		2,930
			CENRO Midsayap					20		20				1,465		1,465
			Sitio kapaad of Dado, Alamada, Cotabato													
			CENRO Matalam					20		20				1,465		1,465
			Sitio Kulafo, Barangay San Miguel, Arakan, Cotabato													
			LANBA/LRWFR													
			Sarangani				30			30	CO	1,097	1,100			2,197
			CENRO Glan				15			15		548	550			1,098
			Sito Magalangan, Brgy. Upper Lumabat, Malungon, Sarangani													-
			CENRO Kiamba				15			15		549	550			1,099
			Sitio Lampong, Brgy. Upo, Maitum Sarangani													
			South Cotabato					70		70	CO	770	1,792	2,565		5,127
			CENRO Banga					40		40		440	1,024	1,464		2,928
			Sitio Kibang, Brgy. Ned, Lake Sebu, South Cotabato					20		20		220	512	732		1,464
			Sito El Kuda, Brgy. Puti, Norala, South Cotabato					20		20		220	512	732		1,464
			AVPL					10		10		110	256	367		733
			Sitio Tubak, Brgy. Ned Lake Sebu, South Cotabato					10		10		110	256	367		733
			MMPL					20		20		220	512	734		1,466
			Brgy. Palkan, Polomolok, South Cotabato					10		10		110	256	367		733
			Brgy. Maligo, Polomolok, South Cotabato					10		10		110	256	367		733

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

[illegible]

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
VI. Budgetary Imposition:			Regional Total								Total	7	8	8	7	30
a. Mandatory Expenses			Regional Total								Total	7	8	8	7	30
• Support Fund			Regional Office								MOOE	7	8	8	7	30

Prepared by:

Recommending Approval:

Approved:

VICENTE Y. CURTIZ
Chief, Planning and Management Division

GLORIA M. SILVEDERIO, CPA
Chief, Finance Division

ATTY. FELIX S. ALICER
Regional Executive Director

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

ATTY. ANALIZA REBUELTA-TEH
Undersecretary for Finance, Information System
and Climate Change

[illegible]

2.2. Attendance to Meetings/Trainings /Workshops/Assessment		Seminars/Training/Asessment Attended (no)	Regional Office				1		1	2	MOOE		40		40	80
2.5 Project Monitoring and Supervision			Regional Total								Total	41	41	41	42	165
			Regional Office								MOOE	41	41	41	42	165

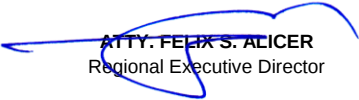
Prepared by:

Recommending Approval:

Approved:


VICENTE Y. CURTIZ
Chief, Planning and Management Division


GLORIA M. SILVEDERIO, CPA
Chief, Finance Division


ATTY. FELIX S. ALICER
Regional Executive Director

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

ATTY. ANALIZA REBUELTA-TEH
Undersecretary for Finance, Information System
and Climate Change