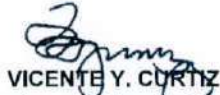


**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
SUMMARY OF FY 2024 REGIONAL BUDGET**

AGENCY/BUREAU/OFFICE DENR Regional Office XII

REGION/PENRO	FY 2024 REGIONAL BUDGET (Php'000)			
	PS	MOOE	CO	TOTAL
<b>Regional Total</b>	<b>448,043</b>	<b>246,330</b>	<b>100,210</b>	<b>794,583</b>
<b>A. Regional Budget per GAA (Regular)</b>	<b>448,043</b>	<b>246,330</b>	<b>100,210</b>	<b>794,583</b>
Regional Office	150,462	95,328	8,730	254,520
Cotabato	103,726	32,307	17,955	153,988
Sarangani	55,464	40,476	11,861	107,801
South Cotabato	61,491	42,546	48,349	152,386
Sultan Kudarat	76,900	35,673	13,315	125,888

Prepared by:

  
VICENTE Y. CURTIZ


Chief, Planning and Management Division

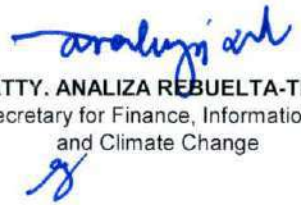
Recommending Approval:

  
GLORIA M. SILVEDERIO, CPA  
Chief, Finance Division

  
ATTY. FELIX S. ALICER  
Regional Executive Director

Approved by:

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

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

Fixed Expenditures, Mandatories and Net Programmable Amount by P/P/A, FY 2024

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 G+H+I+J+K+L+M (G+H+I+J+K+L+M)
						Support Fund G	GAD H	Senior/PWD I	Youth J	IAS K	Other Imposition M	
	<b>GRAND TOTAL</b>	<b>TOTAL</b>	759,356	11,064	748,292	5,054	800	260	270	380	200	741,328
		PS	412,816	-	412,816	-	-	-	-	-	-	412,816
		MOOE	246,330	11,064	235,266	5,054	800	260	270	380	200	228,302
		CO	100,210	-	100,210	-	-	-	-	-	-	100,210
A.01	<b>General Administration and Support (GAS)</b>	<b>TOTAL</b>	266,065	11,064	255,001	1,300	100	80	50	60	-	253,411
		PS	187,685	-	187,685	-	-	-	-	-	-	187,685
		MOOE	57,995	11,064	46,931	1,300	100	80	50	60	-	45,341
		CO	20,385	-	20,385	-	-	-	-	-	-	20,385
A.01.a	<b>General Administration and Support Services</b>	<b>TOTAL</b>	238,603	11,064	227,539	300	100	80	50	60	-	226,949
		PS	166,108	-	166,108	-	-	-	-	-	-	166,108
-		MOOE	52,110	11,064	41,046	300	100	80	50	60	-	40,456
		CO	20,385	-	20,385	-	-	-	-	-	-	20,385
A.01.b	<b>Human Resource Development</b>	<b>TOTAL</b>	9,615	-	9,615	1,000	-	-	-	-	-	8,615
		PS	3,730	-	3,730	-	-	-	-	-	-	3,730
		MOOE	5,885	-	5,885	1,000	-	-	-	-	-	4,885
		CO	-	-	-	-	-	-	-	-	-	-
A.01.c	<b>Administrative of Personnel Benefits</b>	<b>TOTAL</b>	17,847	-	17,847	-	-	-	-	-	-	17,847
		PS	17,847	-	17,847	-	-	-	-	-	-	17,847
		MOOE	-	-	-	-	-	-	-	-	-	-
		CO	-	-	-	-	-	-	-	-	-	-
A.02	<b>Support to Operations</b>	<b>TOTAL</b>	61,656	-	61,656	50	-	-	80	-	40	61,486
		PS	35,274	-	35,274	-	-	-	-	-	-	35,274
		MOOE	25,422	-	25,422	50	-	-	80	-	40	25,252
		CO	960	-	960	-	-	-	-	-	-	960
A.02.a	<b>Data Management including Systems Dev. and Maintenance</b>	<b>TOTAL</b>	10,681	-	10,681	-	-	-	-	-	-	10,681
		PS	779	-	779	-	-	-	-	-	-	779
-		MOOE	8,942	-	8,942	-	-	-	-	-	-	8,942
		CO	960	-	960	-	-	-	-	-	-	960



Fixed Expenditures, Mandatories and Net Programmable Amount by P/P/A, FY 2024

PAP Code	PROGRAM / ACTIVITY / PROJECT	Expenses Class	FY 2024 Appropriations	Fixed Expenditures	Appropriations Net of FE	Mandatories					Net Programmable Amount	
						Support Fund	GAD	Senior/PWD	Youth	IAS		Other Imposition
A	B	C	D	E	F = D - E	G	H	I	J	K	M	(G+H+I+J+K+L+M)
A.02.b	Production and dissemination of technical and popular materials in the conservation and development of natural resources	TOTAL	7,528	-	7,528	-	-	-	-	-	-	7,528
		PS	5,142		5,142							5,142
		MOOE	2,386		2,386							2,386
		CO			-							-
A.02.c	Legal Services, Including Operations Against Unlawful Titling of Public Land	TOTAL	5,596	-	5,596	-	-	-	-	-	-	5,596
		PS	3,853		3,853							3,853
		MOOE	1,743		1,743							1,743
		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	36,851	-	36,851	50	-	-	80	-	40	36,681
		PS	25,500		25,500							25,500
		MOOE	11,351		11,351	50			80		40	11,181
		CO			-							-
OO1:	Natural Resources Sustainably Managed	TOTAL	431,535	-	431,535	3,704	700	180	140	320	160	426,331
		PS	189,857		189,857							189,857
		MOOE	162,813		162,813	3,704	700	180	140	320	160	157,609
		CO	78,865		78,865							78,865
	Natural Resources Enforcement and Regulatory Program	TOTAL	93,580	-	93,580	2,456	700	180	140	320	160	89,624
		PS	38,090		38,090							38,090
		MOOE	53,490		53,490	2,456	700	180	140	320	160	49,534
		CO	2,000		2,000							2,000
	Natural Resources management arrangement/agreement and permit issuance	TOTAL	91,320	-	91,320	2,396	700	180	140	320	160	87,424
		PS	38,090		38,090							38,090
		MOOE	51,230		51,230	2,396	700	180	140	320	160	47,334
		CO	2,000		2,000							2,000

Fixed Expenditures, Mandatories and Net Programmable Amount by P/P/A, FY 2024

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 G+H+I+J+K+L+M (G+H+I+J+K+L+M)
						Support Fund G	GAD H	Senior/PWD I	Youth J	IAS K	Other Imposition M	
	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	337,955	-	337,955	1,248	-	-	-	-	-	336,707
		PS	151,767	-	151,767	-	-	-	-	-	-	151,767
		MOOE	109,323	-	109,323	1,248	-	-	-	-	-	108,075
		CO	76,865	-	76,865	-	-	-	-	-	-	76,865
	Protected Areas, Caves, and Wetlands Development and Management Sub-Program	TOTAL	100,060	-	100,060	694	-	-	-	-	-	99,366
		PS	17,067	-	17,067							17,067
		MOOE	44,321	-	44,321	694						43,627
		CO	38,672	-	38,672							38,672
	Wildlife Resources Conservation Sub-Program	TOTAL	2,599	-	2,599	184	-	-	-	-	-	2,415
		PS			-							-
		MOOE	2,599		2,599	184						2,415
		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	76,837	-	76,837	340	-	-	-	-	-	76,497
		PS	52,237	-	52,237							52,237
		MOOE	24,600	-	24,600	340						24,260
		CO			-							-
	Forest and Watershed Management Sub-Program	TOTAL	148,365	-	148,365	30	-	-	-	-	-	148,335
		PS	82,463	-	82,463							82,463
-		MOOE	27,709	-	27,709	30						27,679
-		CO	38,193	-	38,193							38,193



Fixed Expenditures, Mandatories and Net Programmable Amount by P/P/A, FY 2024

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 G+H+I+J+K+L+M
						Support Fund G	GAD H	Senior/PWD I	Youth J	IAS K	Other Imposition M	
	OO3 : Adapative Capacities of Human Communities and Natural System Improved	TOTAL	100	-	100	-	-	-	-	-	-	100
		PS	-	-	-	-	-	-	-	-	-	-
		MOOE	100	-	100	-	-	-	-	-	-	100
		CO	-	-	-	-	-	-	-	-	-	-
	Enviornment and Natural Resources Resillency Program	TOTAL	100	-	100	-	-	-	-	-	-	100
		PS	-	-	-	-	-	-	-	-	-	-
		MOOE	100	-	100	-	-	-	-	-	-	100
		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. CORTIZ  
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 REBUERTA-TEH  
Undersecretary for Finance, Information System and Climate Change

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>GRAND TOTAL</b>		<b>SUMMARY</b>	<b>Regional Total</b>						<b>TOTAL</b>	<b>174,813</b>	<b>222,127</b>	<b>214,420</b>	<b>183,223</b>	<b>794,583</b>
									PS	103,200	103,206	103,208	103,202	412,816
									RLIP	8,803	8,811	8,810	8,803	35,227
									MOOE	52,673	72,103	64,349	57,205	246,330
									CO	10,137	38,007	38,053	14,013	100,210
			<b>Regional Office</b>						<b>TOTAL</b>	<b>57,649</b>	<b>69,575</b>	<b>66,259</b>	<b>61,037</b>	<b>254,520</b>
									PS	34,951	34,954	34,953	34,953	139,811
									RLIP	2,663	2,663	2,664	2,661	10,651
									MOOE	20,035	25,863	26,632	22,798	95,328
									CO	-	6,095	2,010	625	8,730
			<b>Cotabato</b>						<b>TOTAL</b>	<b>33,559</b>	<b>41,705</b>	<b>41,545</b>	<b>37,179</b>	<b>153,988</b>
									PS	23,795	23,796	23,796	23,793	95,180
									RLIP	2,137	2,138	2,136	2,135	8,546
									MOOE	6,416	10,024	7,657	8,210	32,307
									CO	1,211	5,747	7,956	3,041	17,955
			<b>Sarangani</b>						<b>TOTAL</b>	<b>23,398</b>	<b>30,371</b>	<b>30,962</b>	<b>23,070</b>	<b>107,801</b>
									PS	12,715	12,715	12,716	12,714	50,860
									RLIP	1,149	1,152	1,151	1,152	4,604
									MOOE	9,408	11,837	10,873	8,358	40,476
									CO	126	4,667	6,222	846	11,861
			<b>South Cotabato</b>						<b>TOTAL</b>	<b>33,475</b>	<b>43,468</b>	<b>42,259</b>	<b>33,184</b>	<b>152,386</b>
									PS	14,097	14,098	14,098	14,097	56,390
									RLIP	1,275	1,277	1,275	1,274	5,101
									MOOE	9,677	12,726	10,189	9,954	42,546
									CO	8,426	15,367	16,697	7,859	48,349
			<b>Sultan Kudarat</b>						<b>TOTAL</b>	<b>26,732</b>	<b>37,008</b>	<b>33,395</b>	<b>28,753</b>	<b>125,888</b>
									PS	17,642	17,643	17,645	17,645	70,575
									RLIP	1,579	1,581	1,584	1,581	6,325
									MOOE	7,137	11,653	8,998	7,885	35,673
									CO	374	6,131	5,168	1,642	13,315



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
A.01 General Administration and Support (GAS)		Summary	Regional Total						TOTAL	69,633	71,610	72,447	67,699	281,389	
									PS	46,918	46,922	46,923	46,922	187,685	
									RLIP	3,829	3,833	3,832	3,830	15,324	
									MOOE	13,859	14,552	15,665	13,919	57,995	
									CO	5,027	6,303	6,027	3,028	20,385	
				Regional Office						TOTAL	20,224	20,954	20,988	20,221	82,387
										PS	13,963	13,965	13,965	13,965	55,858
										RLIP	869	870	870	868	3,477
										MOOE	5,392	6,119	6,153	5,388	23,052
										CO					-
				Cotabato						TOTAL	14,366	14,353	14,627	14,373	57,719
										PS	11,287	11,288	11,287	11,288	45,150
										RLIP	1,007	1,008	1,007	1,007	4,029
										MOOE	2,072	2,057	2,333	2,078	8,540
										CO					-
				Sarangani						TOTAL	8,943	8,941	9,210	8,969	36,063
										PS	6,436	6,436	6,437	6,436	25,745
										RLIP	579	579	579	580	2,317
										MOOE	1,928	1,926	2,194	1,953	8,001
										CO					-
				South Cotabato						TOTAL	14,796	16,066	16,060	12,824	59,746
										PS	7,154	7,154	7,154	7,154	28,616
										RLIP	646	647	646	646	2,585
										MOOE	1,969	1,962	2,233	1,996	8,160
									CO	5,027	6,303	6,027	3,028	20,385	
			Sultan Kudarat						TOTAL	11,304	11,296	11,562	11,312	45,474	
									PS	8,078	8,079	8,080	8,079	32,316	
									RLIP	728	729	730	729	2,916	
									MOOE	2,498	2,488	2,752	2,504	10,242	
									CO					-	

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.01.a General Management and Supervision (GMS)			Regional Total	Total	63,291	64,647	64,130	61,513	253,581					
				PS	41,526	41,527	41,528	41,527	166,108					
				RLIP	3,744	3,745	3,745	3,744	14,978					
				MOOE	12,994	13,072	12,830	13,214	52,110					
				CO	5,027	6,303	6,027	3,028	20,385					
			Regional Office	Total	14,491	14,603	14,482	14,646	58,222					
				PS	9,128	9,128	9,128	9,128	36,512					
				RLIP	836	836	836	835	3,343					
				MOOE	4,527	4,639	4,518	4,683	18,367					
				CO										
			Cotabato	Total	14,212	14,197	14,173	14,218	56,800					
				PS	11,146	11,146	11,146	11,146	44,584					
				RLIP	994	994	994	994	3,976					
				MOOE	2,072	2,057	2,033	2,078	8,240					
				CO										
			Sarangani	Total	8,943	8,941	8,910	8,969	35,763					
				PS	6,436	6,436	6,437	6,436	25,745					
				RLIP	579	579	579	580	2,317					
				MOOE	1,928	1,926	1,894	1,953	7,701					
				CO										
			South Cotabato	Total	14,796	16,066	15,760	12,824	59,446					
				PS	7,154	7,154	7,154	7,154	28,616					
				RLIP	646	647	646	646	2,585					
				MOOE	1,969	1,962	1,933	1,996	7,860					
CO	5,027	6,303		6,027	3,028	20,385								
Sultan Kudarat	Total	10,849	10,840	10,805	10,856	43,350								
	PS	7,662	7,663	7,663	7,663	30,651								
	RLIP	689	689	690	689	2,757								
	MOOE	2,498	2,488	2,452	2,504	9,942								
	CO													



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
<b>1. CONSTRUCTION, REPAIR AND MAINTENANCE OF PROPERTY</b>			<b>Regional Total</b>						<b>Total</b>	5,546	6,657	6,501	3,381	22,085	
									<b>MOOE</b>	519	354	474	353	1,700	
									<b>CO</b>	5,027	6,303	6,027	3,028	20,385	
				<b>Regional Office</b>						<b>Total</b>	419	254	374	253	1,300
									<b>MOOE</b>	419	254	374	253	1,300	
									<b>CO</b>						
				<b>Cotabato</b>						<b>Total</b>	25	25	25	25	100
									<b>MOOE</b>	25	25	25	25	100	
									<b>CO</b>						
				<b>Sarangani</b>						<b>Total</b>	25	25	25	25	100
									<b>MOOE</b>	25	25	25	25	100	
									<b>CO</b>						
				<b>South Cotabato</b>						<b>Total</b>	5,052	6,328	6,052	3,053	20,485
										<b>MOOE</b>	25	25	25	25	100
										<b>CO</b>	5,027	6,303	6,027	3,028	20,385
			<b>Sultan Kudarat</b>						<b>Total</b>	25	25	25	25	100	
									<b>MOOE</b>	25	25	25	25	100	
									<b>CO</b>						
<b>1.1 Construction of Buildings and Other Structures</b>			<b>Regional Total</b>						<b>Total</b>	5,027	6,303	6,027	3,028	20,385	
			<b>South Cotabato</b>						<b>CO</b>	5,027	6,303	6,027	3,028	20,385	
		- PENRO Office Building Construction	Office Building Constructed (Phase I) (no.)				1	1	<b>CO</b>	5,027	6,028	6,027	3,028	20,110	
			-PENRO South Cotabato				1	1	<b>CO</b>	5,027	6,028	6,027	3,028	20,110	
		- Construction of Guard House	Guard house constructed (no)			1		1	<b>CO</b>	-	275	-	-	275	
			- CENRO Banga			1		1			275			275	
<b>1.2 Repair and Maintenance of Buildings and Other Structures</b>			<b>Regional Total</b>						<b>Total</b>	519	354	474	353	1,700	
			<b>Regional Office</b>						<b>MOOE</b>	419	254	374	253	1,300	
			<b>Cotabato</b>						<b>MOOE</b>	25	25	25	25	100	
			<b>Sarangani</b>						<b>MOOE</b>	25	25	25	25	100	
			<b>South Cotabato</b>						<b>MOOE</b>	25	25	25	25	100	
			<b>Sultan Kudarat</b>						<b>MOOE</b>	25	25	25	25	100	

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
a. Maintenance/Repair/Repaint of Building and Other Structures not limited to the ff: - Office facilities maintained - Comfort room repainted/ maintained -PWD Amenities - Facilities maintained		Office buildings maintained (no) - Main Building -LAMS -Hostel	Regional Office	3	3	3	3	3	MOOE	419	254	374	253	1,300
b.Repainting of Comfort Room		Other structures maintained (no)	Regional Total	11	11	11	11	11	Total	50	50	50	50	200
			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
c.-Maintenance of office facilities		Office facilities maintained (no.)	Regional Total	9	9	9	9	9	Total	50	50	50	50	200
			Cotabato	6	6	6	6	6	MOOE	25	25	25	25	100
			Sarangani	3	3	3	3	3	MOOE	25	25	25	25	100
<b>2. PROCUREMENT, REPAIR AND MAINTENANCE OF MOTOR VEHICLES</b>			Regional Total						Total	116	119	118	117	470
			Cotabato						MOOE	32	33	33	32	130
			Sarangani						MOOE	32	33	32	33	130
			South Cotabato						MOOE	20	20	20	20	80
			Sultan Kudarat						MOOE	32	33	33	32	130
2.1. Maintenance/repair of four wheeled motor vehicle		four wheeled motor vehicle maintained (no.)	Regional Total	13	13	13	13	13	Total	73	74	73	74	294
			Cotabato	2	2	2	2	2	MOOE	20	20	20	20	80
			Sarangani	2	2	2	2	2	MOOE	13	14	13	14	54
			South Cotabato	7	7	7	7	7	MOOE	20	20	20	20	80
			Sultan Kudarat	2	2	2	2	2	MOOE	20	20	20	20	80
2.2. Maintenance/repair of motorcycle motorcycle procured under forest protection 2020-2021		motorcycle maintained (no)	Regional Total	33	33	33	33	33	Total	43	45	45	43	176
			Cotabato	10	10	10	10	10	MOOE	12	13	13	12	50
			Sarangani	11	11	11	11	11	MOOE	19	19	19	19	76
			Sultan Kudarat	12	12	12	12	12	MOOE	12	13	13	12	50



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>3. PROPERTY PLANT AND EQUIPMENT (PPE)</b>			<b>Regional Total</b>						<b>Total</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>210</b>
<b>ACCOUNTABILITY REPORTS</b>			Regional Office						MOOE	60	-	-	50	110
			Cotabato						MOOE	15	-	-	10	25
			Sarangani						MOOE	15	-	-	10	25
			South Cotabato						MOOE	15	-	-	10	25
			Sultan Kudarat						MOOE	15	-	-	10	25
3.5. Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of December 31, 2023		Report on the Physical Count of Property Plant and Equipment as of Dec 31, 2023	<b>Regional Total</b>	<b>5</b>				<b>5</b>	<b>Total</b>	<b>120</b>				<b>120</b>
- Inventory of Regional and Field Office Properties		submitted to COA by the end of January 2024 (no.)	Regional Office	1				1	MOOE	60				60
			Cotabato	1				1	MOOE	15				15
			Sarangani	1				1	MOOE	15				15
			South Cotabato	1				1	MOOE	15				15
			Sultan Kudarat	1				1	MOOE	15				15
3.6. Inventories / Validation of Property, Plant and Equipments		report on inventory / validation of PPEs (no.)	<b>Regional Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>90</b>
-building			Regional Office				1	1	MOOE				50	50
-furniture & fixtures			Cotabato				1	1	MOOE				10	10
-vehicles			Sarangani				1	1	MOOE				10	10
-office equipment			South Cotabato				1	1	MOOE				10	10
-survey equipment			Sultan Kudarat				1	1	MOOE				10	10
<b>4. INSURANCE OF PROPERTY</b>														
4.1. Buildings and its Contents		Buildings and its content insured (on fire, lightning, and earthquake (no.))	<b>Regional Total</b>	<b>6</b>	<b>13</b>	<b>1</b>	<b>22</b>	<b>42</b>						<b>-</b>
			Regional Office		1		6	7						
			Cotabato		5		2	7						
			Sarangani		4		13	17						
			South Cotabato	6				6						
			Sultan Kudarat		3	1	1	5						

a

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
4.2. Insurance of motor vehicle (Four-Wheel)		Motor vehicles insured (no.)	<b>Regional Total</b>	<b>5</b>	<b>18</b>	<b>11</b>	<b>7</b>	<b>41</b>						
-1 unit pick-up/ 1 unit avanza			Regional Office	3	2	8	4	17						
-1 unit Elf			Cotabato	2	4	1	1	8						
- 1 unit pick-up/			Sarangani		5			5						
- 1 unit avanza			South Cotabato		6	2	1	9						
-1 unit Passenger Van			Sultan Kudarat		1		1	2						
-1 Pick-up (donated from EMB)/														
-1 unit brand new pick-up (MMPL)/Brand New (NGP)														
-2 units Pick-up														
4.3. Insurance of Motorcycle		Motor vehicles insured (no.)	<b>Regional Total</b>	<b>6</b>	<b>27</b>	<b>42</b>	<b>20</b>	<b>95</b>						
			Regional Office	4	2	1		7						
			Cotabato	2	2	9	6	17						
			Sarangani	2	9	13	5	29						
			PENRO		3	2		5						
			CENRO Glan	1	4	6	2	13						
			CENRO Kiamba	1	2	5	3	11						
			South Cotabato		11	10	4	25						
			Sultan Kudarat		3	9	5	17						
4.4. LTO Registration/Renewal of Vehicle (Four-Wheel)		Motor vehicles registered (no.)	<b>Regional Total</b>	<b>4</b>	<b>21</b>	<b>9</b>	<b>3</b>	<b>37</b>						
			Regional Office	2	3	7	1	13						
			Cotabato	2	5		1	8						
			Sarangani		5			5						
			South Cotabato		7	2		9						
			Sultan Kudarat		1		1	2						
4.5. LTO Registration/Renewal of Motorcycle		Motor vehicles registered (no.)	<b>Regional Total</b>	<b>3</b>	<b>32</b>	<b>37</b>	<b>20</b>	<b>92</b>						
			Regional Office	1	2	1		4						
			Cotabato	2	2	7	8	17						
			PENRO		1	3		4						
			CENRO Matalam		1	4	2	7						
			CENRO Midsayap					6						
			Sarangani	2	9	13	5	29						
			South Cotabato		16	8	1	25						
			Sultan Kudarat		3	8	6	17						



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
FY 2024 WORK AND FINANCIAL PLAN  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>5. REPORT OF UNSERVICEABLE PROPERTY AND WASTE MATERIALS</b>			<b>Regional Total</b>						<b>Total</b>	18	113	20	19	170
			Regional Office						MOOE	10	60	10	10	90
			Cotabato						MOOE	2	13	3	2	20
			Sarangani						MOOE	2	13	2	3	20
			South Cotabato						MOOE	2	14	3	1	20
			Sultan Kudarat						MOOE	2	13	2	3	20
5.1. Report of Unserviceable Property, Plant and Equipment		100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	<b>Regional Total</b>	5	5	5	5	20	<b>Total</b>	18	23	20	19	80
			Regional Office	1	1	1	1	4	MOOE	10	10	10	10	40
			Cotabato	1	1	1	1	4	MOOE	2	3	3	2	10
			Sarangani	1	1	1	1	4	MOOE	2	3	2	3	10
			South Cotabato	1	1	1	1	4	MOOE	2	4	3	1	10
			Sultan Kudarat	1	1	1	1	4	MOOE	2	3	2	3	10
5.2. Preparation of Disposal Plan		Disposal Plan submitted (no.)	<b>Regional Total</b>	-	5	-	-	5	<b>Total</b>	-	90	-	-	90
			Regional Office		1			1	MOOE		50			50
			Cotabato		1			1	MOOE		10			10
			Sarangani		1			1	MOOE		10			10
			South Cotabato		1			1	MOOE		10			10
			Sultan Kudarat		1			1	MOOE		10			10
<b>6. PREPARATORY PROCUREMENT REPORTS</b>			<b>Regional Total</b>						<b>Total</b>	17	-	34	-	51
			Regional Office						MOOE	5	-	10	-	15
			Cotabato						MOOE	3	-	6	-	9
			Sarangani						MOOE	3	-	6	-	9
			South Cotabato						MOOE	3	-	6	-	9
			Sultan Kudarat						MOOE	3	-	6	-	9
		Updated APP non-CSE based on approved GAA FY 2024 submitted to GPPB-TSO (no.)	<b>Regional Total</b>	5	-			5	<b>Total</b>	17				17
			Regional Office	1				1	MOOE	5				5
			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

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		Indicative APP non-CSE for FY 2025 posted in the Transparency Seal (no.)	<b>Regional Total</b>	-	-	5	-	5	Total			17		17
			Regional Office			1		1	MOOE			5		5
			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
		FY 2025 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	<b>Regional Total</b>	-	-	5	-	5	Total			17		17
			Regional Office			1		1	MOOE			5		5
			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
<b>7. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR</b>			<b>Regional Total</b>						<b>Total</b>	<b>239</b>	<b>94</b>	<b>159</b>	<b>135</b>	<b>627</b>
			Regional Office						MOOE	70	50	55	50	225
			Cotabato						MOOE	40	10	25	21	96
			Sarangani						MOOE	35	10	25	20	90
			South Cotabato						MOOE	45	10	25	20	100
			Sultan Kudarat						MOOE	49	14	29	24	116
7.1. Conduct of Biddings/Alternative Procurement		bidding conducted/contracted (no.)	<b>Regional Total</b>	<b>95</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>410</b>	<b>Total</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>337</b>
		purchase order issued (no.)	Regional Office	50	50	50	50	200	MOOE	40	40	40	40	160
			Cotabato	15	15	15	15	60	MOOE	10	10	10	11	41
			Sarangani	10	10	10	10	40	MOOE	10	10	10	10	40
			South Cotabato	15	15	15	15	60	MOOE	10	10	10	10	40
			Sultan Kudarat	5	15	15	15	50	MOOE	14	14	14	14	56
7.2. Compliance to PHILGEPS conditions		PHILGEPS posting compliance (no.)	<b>Regional Total</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>Total</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>
			Regional Office	1				1	MOOE	25				25
			Cotabato	1				1	MOOE	15				15
			Sarangani	1				1	MOOE	10				10
			South Cotabato	1				1	MOOE	20				20
			Sultan Kudarat	1				1	MOOE	20				20



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
FY 2024 WORK AND FINANCIAL PLAN  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
7.3. Preparation of Annual Procurement Plan		Annual Procurement Plan submitted (no.)	<b>Regional Total</b>	-	-	5	-	5	<b>Total</b>	-	-	50	-	50
			Regional Office			1		1	MOOE			10		10
			Cotabato			1		1	MOOE			10		10
			Sarangani			1		1	MOOE			10		10
			South Cotabato			1		1	MOOE			10		10
			Sultan Kudarat			1		1	MOOE			10		10
7.4. Procurement Monitoring Report		report prepared/submitted (no)	<b>Regional Total</b>	5	-	5	-	10	<b>Total</b>	25	-	25	-	50
			Regional Office	1		1		2	MOOE	5		5		10
			Cotabato	1		1		2	MOOE	5		5		10
			Sarangani	1		1		2	MOOE	5		5		10
			South Cotabato	1		1		2	MOOE	5		5		10
			Sultan Kudarat	1		1		2	MOOE	5		5		10
7.5 Agency Procurement Compliance and Performance Indicator System		report prepared/submitted (no)	<b>Regional Total</b>	4	1	-	-	5	<b>Total</b>	40	10	-	-	50
			Regional Office		1			1	MOOE		10			10
			Cotabato	1				1	MOOE	10				10
			Sarangani	1				1	MOOE	10				10
			South Cotabato	1				1	MOOE	10				10
			Sultan Kudarat	1				1	MOOE	10				10
7.6 Conduct of Early Procurement Activites		Early procurement activity conducted (no.)	<b>Regional Total</b>	-	-	-	5	5	<b>Total</b>	-	-	-	50	50
			Regional Office				1	1	MOOE				10	10
			Cotabato				1	1	MOOE				10	10
			Sarangani				1	1	MOOE				10	10
			South Cotabato				1	1	MOOE				10	10
			Sultan Kudarat				1	1	MOOE				10	10
<b>8. BUDGET EXECUTION (BUDGET/ACCOUNTING)</b>			<b>Regional Total</b>						<b>Total</b>	1,260	1,729	1,302	1,824	6,115
			Regional Office						MOOE	251	575	282	595	1,703
			Cotabato						MOOE	254	290	255	304	1,103
			Sarangani						MOOE	254	290	254	305	1,103
			South Cotabato						MOOE	249	285	254	315	1,103
			Sultan Kudarat						MOOE	252	289	257	305	1,103

a

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
a. Preparation & submission of FY 2025 Financial Plan		FY 2025 Financial plan prepared & submitted (no.)	<b>Regional Total</b>	-	-	-	5	5	<b>Total</b>	-	-	-	230	230	
			Regional Office				1	1	MOOE				150	150	
			Cotabato				1	1	MOOE				20	20	
			Sarangani				1	1	MOOE				20	20	
			South Cotabato				1	1	MOOE				20	20	
			Sultan Kudarat				1	1	MOOE				20	20	
b. Processing of vouchers, payrolls and others ***quarterly report		Number of Disbursement Vouchers, Payrolls and other claims processed	<b>Regional Total</b>	2,150	2,850	3,125	3,375	11,500	<b>Total</b>	63	72	92	93	320	
			Regional Office	500	750	875	875	3,000	MOOE	30	30	50	50	160	
			Cotabato	500	500	500	500	2,000	MOOE	10	10	10	10	40	
			Sarangani	400	500	500	600	2,000	MOOE	10	10	10	10	40	
			South Cotabato	150	450	600	800	2,000	MOOE	5	10	10	15	40	
			Sultan Kudarat	600	650	650	600	2,500	MOOE	8	12	12	8	40	
c. Preparation of Budget Accountability Reports (BFARs) **ARS every form have different folder		Budget and Financial Accountability Reports (BFARs) prepared/ reviewed/ analyzed and consolidated and submitted to Central Office and COA - All Funds (hardcopy) (no.)	<b>Regional Total</b>	52	52	52	53	209	<b>Total</b>	85	90	87	88	350	
			Regional Office	12	12	12	13	49	MOOE	37	38	37	38	150	
			Cotabato	11	11	11	11	44	MOOE	12	13	13	12	50	
			Sarangani	10	10	10	10	40	MOOE	12	13	12	13	50	
			South Cotabato	11	11	11	11	44	MOOE	12	13	12	13	50	
			Sultan Kudarat	8	8	8	8	32	MOOE	12	13	13	12	50	
			<b>Regional Total</b>	15	15	15	15	60							
			Regional Office	3	3	3	3	12							
			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										



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			<b>Regional Total</b>	37	37	37	37	148						
		* quarterly	Regional Office	9	9	9	9	36						
		- BAR	Cotabato	8	8	8	8	32						
		- FAR No. 1	Sarangani	7	7	7	7	28						
		- FAR No. 1A	South Cotabato	8	8	8	8	32						
		- FAR No. 1B	Sultan Kudarat	5	5	5	5	20						
		- FAR No. 1C												
		- FAR No. 2												
		- FAR No. 2A												
		- FAR No. 5												
		- FAR No. 6												
		* annually	Regional Office				1	1						
		- FAR No. 3												
d. Summary of Performance Monitoring Report (SPMR)		PENROs consolidated reviewed financial utilization reports (no.)	<b>Regional Total</b>	15	15	15	15	60	<b>Total</b>	38	39	39	39	155
**monthly			Regional Office	3	3	3	3	12	MOOE	18	19	19	19	75
			Cotabato	3	3	3	3	12	MOOE	5	5	5	5	20
			Sarangani	3	3	3	3	12	MOOE	5	5	5	5	20
			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
e. Sustained Compliance to Audit Findings (CAAR/AOM)		Audit findings/recommendations implemented/complied (no.)	<b>Regional Total</b>	-	5	-	5	10	<b>Total</b>	25	97	25	93	240
**semestral			Regional Office		1		1	2	MOOE	25	25	25	25	100
			Cotabato		1		1	2	MOOE		20		15	35
			Sarangani		1		1	2	MOOE		20		15	35
			South Cotabato		1		1	2	MOOE		15		20	35
			Sultan Kudarat		1		1	2	MOOE		17		18	35
f. Attendance to Workshop, Trainings and Conference		Workshop attended with report submitted (no.)	<b>Regional Total</b>	-	1	-	1	2	<b>Total</b>	-	160	-	160	320
			Regional Office		1		1	2	MOOE		160		160	320

*an*

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
g. Submission of Financial Reports			<b>Regional Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>60</b>	<b>Total</b>	<b>37</b>	<b>38</b>	<b>37</b>	<b>38</b>	<b>150</b>
- Monthly Trial Balance		Monthly report submitted (no.)	Regional Office	3	3	3	3	12	MOOE	17	18	17	18	70
- Quarterly Consolidated Financial Reports		Quarterly PENRO reports submitted to RO (no.)	Cotabato	3	3	3	3	12	MOOE	5	5	5	5	20
			Sarangani	3	3	3	3	12	MOOE	5	5	5	5	20
			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
h. Monthly Remittances			<b>Regional Total</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>84</b>	<b>Total</b>	<b>14</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>58</b>
- GSIS		No. of Monthly Remittance Report with voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)	Regional Office	21	21	21	21	84	MOOE	14	15	14	15	58
- HDMF														
- PhilHEALTH														
- BIR														
- Other Remittances (MOWEL, FOSLA/FRAWA, DENREU)														
i. Hiring of Administrative Assistant **semestral Contract *under PENRO Accountant, Planning & Admin	18,500/mo	Number of Administrative Assistant Hired	<b>Regional Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>Total</b>	<b>888</b>	<b>888</b>	<b>888</b>	<b>888</b>	<b>3,552</b>
			Cotabato	4	4	4	4	4	MOOE	222	222	222	222	888
			Sarangani	4	4	4	4	4	MOOE	222	222	222	222	888
			South Cotabato	4	4	4	4	4	MOOE	222	222	222	222	888
			Sultan Kudarat	4	4	4	4	4	MOOE	222	222	222	222	888
j. Online Submission of Budget Proposal (OSBP) thru Unified Reporting System (URS)		Number of Budget Proposal submitted online	<b>Regional Total</b>		<b>1</b>			<b>1</b>	<b>Total</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>150</b>
			Regional Office		1			1	MOOE		150			150
k. Financial Performance Assessment		Activity conducted (no.)	<b>Regional Total</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>12</b>	<b>Total</b>	<b>100</b>	<b>160</b>	<b>100</b>	<b>160</b>	<b>520</b>
		Workshop attended with report submitted (no)	Regional Office	1	1	1	1	4	MOOE	100	100	100	100	400
		Reports submitted to the concerned office 5 days after the event(no.)	Cotabato		1		1	2	MOOE		15		15	30
			Sarangani		1		1	2	MOOE		15		15	30
			South Cotabato		1		1	2	MOOE		15		15	30
			Sultan Kudarat		1		1	2	MOOE		15		15	30
l. Monitoring of SAA (Regular & CO Based) for Budget Utilization Rate (BUR)		Quarterly consolidated report submitted to the concerned office 5 days after the event (no.)	<b>Regional Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>Total</b>	<b>10</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>70</b>
			Regional Office	1	1	1	1	4	MOOE	10	20	20	20	70

*an*



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
FY 2024 WORK AND FINANCIAL PLAN  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>9. PERSONNEL MANAGEMENT</b>			<b>Regional Total</b>						<b>Total</b>	<b>141</b>	<b>170</b>	<b>192</b>	<b>167</b>	<b>670</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>99</b>	<b>126</b>	<b>149</b>	<b>126</b>	<b>500</b>
			<b>Cotabato</b>						<b>MOOE</b>	<b>12</b>	<b>14</b>	<b>13</b>	<b>11</b>	<b>50</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>40</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>40</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>40</b>
a. Maintenance of DENR Personnel Information System (DPIS)		personnel records maintained/ updated (no.)	<b>Regional Total</b>	<b>1,606</b>	<b>1,606</b>	<b>1,606</b>	<b>1,606</b>	<b>1,606</b>	<b>Total</b>	<b>117</b>	<b>119</b>	<b>118</b>	<b>116</b>	<b>470</b>
			<b>Regional Office</b>	935	935	935	935	935	<b>MOOE</b>	75	75	75	75	300
			<b>Cotabato</b>	232	232	232	232	232	<b>MOOE</b>	12	14	13	11	50
			<b>Sarangani</b>	125	125	125	125	125	<b>MOOE</b>	10	10	10	10	40
			<b>South Cotabato</b>	134	134	134	134	134	<b>MOOE</b>	10	10	10	10	40
			<b>Sultan Kudarat</b>	180	180	180	180	180	<b>MOOE</b>	10	10	10	10	40
b. Updating of Personnel Records (201 file/leave card)		personnel records maintained/ updated (no.)	<b>Regional Total</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>Total</b>	<b>12</b>	<b>13</b>	<b>12</b>	<b>13</b>	<b>50</b>
			<b>Regional Office</b>	210	210	210	210	210	<b>MOOE</b>	12	13	12	13	50
c. Submission of SALN (R.A. 6713)		Report of SALN Certification submitted to their respective oversight agencies (OP, CSC, OMB) on the prescribed period without error in content (no.)	<b>Regional Total</b>	<b>5</b>	-	-	-	<b>5</b>	<b>Total</b>	-	-	-	-	-
			<b>Regional Office</b>	1				1	<b>MOOE</b>					
			<b>Cotabato</b>	1				1	<b>MOOE</b>					
			<b>Sarangani</b>	1				1	<b>MOOE</b>					
			<b>South Catabato</b>	1				1	<b>MOOE</b>					
			<b>Sultan Kudarat</b>	1				1	<b>MOOE</b>					
d. Attendance to meetings/workshop/seminar related to personnel management		Attendance to meetings/workshop/seminar related to personnel management by HRDS, CSC & other organization on 30 December 2024 -Report submitted (no)/Individual Learning Report (ILR)	<b>Regional Office</b>		1	2	1	4	<b>MOOE</b>		25	50	25	100
e. Conduct of Committee Meeting		Meetings conducted (no.)	<b>Regional Office</b>	1	1	1	1	4	<b>MOOE</b>	12	13	12	13	50
<b>10. RECRUITMENT, SELECTION, AND PLACEMENT</b>		Screening of Applicants Documents (No. of Vacant Position) examination conducted (No. of Vacant Position)	<b>Regional Office</b>	5	20	25	10	60	<b>MOOE</b>	125	125	125	125	500
		Interview conducted (No. of Vacant Position)												
		Deliberation conducted (No. of Vacant Position)												

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>11. PERFORMANCE MANAGEMENT</b>			<b>Regional Total</b>						<b>Total</b>	<b>15</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>30</b>
- RPMT meeting		meeting conducted (no.)	Regional Office	1		1		2	MOOE	15		15		30
- Review and Monitoring of Individual Performance Commitment and Rating (IPCR)		Review and Monitoring of IPCR conducted (no.)	Regional Office		1			1	MOOE					-
- OPCR		100% OPCR commitment based on approved SPMS guidelines submitted to the Director for Policy and Planning Service	<b>Regional Total</b>	13	-	-	-	13						
			Regional Office	1				1						
			Cotabato	3				3						
			Sarangani	3				3						
			South Cotabato	3				3						
			Sultan Kudarat	3				3						
		100% rated FY 2024 OPCR based on approved SPMS guidelines submitted to the Director for Policy and Planning Service on prescribed period	<b>Regional Total</b>	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						
- DPCR		100 % of DPCR commitment based on the approved DPCR submitted to Personnel by 15 April 2024	<b>Regional Total</b>	-	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	<b>Regional Total</b>	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						



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
FY 2024 WORK AND FINANCIAL PLAN  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- IPCR		100 % of IPCR commitment based on the approved DPCR submitted to Personnel Divison/Unit by 30 April 2024	<b>Regional Total</b>	-	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	<b>Regional Total</b>	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						
<b>12. COMMUNICATIONS</b>		message / e-mail transmitted /	<b>Regional Total</b>	<b>3,195</b>	<b>3,195</b>	<b>3,195</b>	<b>3,195</b>	<b>12,780</b>	<b>Total</b>	<b>87</b>	<b>88</b>	<b>89</b>	<b>86</b>	<b>350</b>
**quarterly report		courier delivered (no.)	Regional Office	625	625	625	625	2,500	MOOE	35	35	35	35	140
			Cotabato	1,000	1,000	1,000	1,000	4,000	MOOE	12	13	13	12	50
			Sarangani	500	500	500	500	2,000	MOOE	13	12	13	12	50
			South Cotabato	570	570	570	570	2,280	MOOE	15	15	15	15	60
			Sultan Kudarat	500	500	500	500	2,000	MOOE	12	13	13	12	50
<b>13. RECORDS MANAGEMENT</b>		records maintained/updated (no.)	<b>Regional Total</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>	<b>Total</b>	<b>71</b>	<b>73</b>	<b>71</b>	<b>70</b>	<b>285</b>
**quarterly report			Regional Office	4,000	4,000	4,000	4,000	4,000	MOOE	35	35	35	35	140
			Cotabato	3,000	3,000	3,000	3,000	3,000	MOOE	10	10	10	10	40
			Sarangani	3,000	3,000	3,000	3,000	3,000	MOOE	10	10	10	10	40
			South Cotabato	1,600	1,600	1,600	1,600	1,600	MOOE	7	9	7	7	30
			Sultan Kudarat	2,000	2,000	2,000	2,000	2,000	MOOE	9	9	9	8	35
<b>14. COLLECTION OF FEES</b>		Official Receipt (O.R.) issued (no.)	<b>Regional Total</b>	<b>1,475</b>	<b>2,080</b>	<b>1,870</b>	<b>1,925</b>	<b>7,350</b>	<b>Total</b>	<b>74</b>	<b>76</b>	<b>74</b>	<b>76</b>	<b>300</b>
			Regional Office	500	500	500	500	2,000	MOOE	27	28	27	28	110
			Cotabato	495	690	690	625	2,500	MOOE	15	15	15	15	60
			Sarangani	150	300	150	300	900	MOOE	12	13	12	13	50
			South Cotabato	250	400	350	350	1,350	MOOE	10	10	10	10	40
			Sultan Kudarat	80	190	180	150	600	MOOE	10	10	10	10	40

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
15. CASHIERING			Regional Total						Total	71	83	103	103	360
			Regional Office						MOOE	56	59	81	84	280
			Cotabato						MOOE	5	5	5	5	20
			Sarangani						MOOE	3	8	4	5	20
			South Cotabato						MOOE	3	5	7	5	20
			Sultan Kudarat						MOOE	4	6	6	4	20
15.1 Preparation of Cheques/Advices		Number of Cheques/Advices prepared	Regional Total	137	252	215	196	800	Total	37	47	44	42	170
			Regional Office	32	33	32	33	130	MOOE	22	23	22	23	90
			Cotabato	50	124	88	88	350	MOOE	5	5	5	5	20
			Sarangani	15	35	25	25	100	MOOE	3	8	4	5	20
			South Cotabato	20	30	40	30	120	MOOE	3	5	7	5	20
			Sultan Kudarat	20	30	30	20	100	MOOE	4	6	6	4	20
15.2 Preparation of Advice to Debit Account (ADA)		Number of Prepared ADA submitted to Cashier	Regional Total	62	63	62	63	250	Total	22	23	22	23	90
			Regional Office	62	63	62	63	250	MOOE	22	23	22	23	90
15.3 Preparation of NTAs transmitted to PENROs		Number of NTAs transmitted to PENROs	Regional Total			5	5	10	Total	-	-	25	25	50
			Regional Office			5	5	10	MOOE			25	25	50
15.4 Preparation of Cash Advances		Number of Cash Advances prepared	Regional Total	7	8	7	8	30	Total	12	13	12	13	50
			Regional Office	7	8	7	8	30	MOOE	12	13	12	13	50
16. TOP MANAGEMENT SUPERVISION		papers / documents acted upon (no.)	Regional Total	3,363	3,563	3,412	3,512	13,850	Total	93	97	95	101	386
			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	15	15	15	15	60
			Sarangani	400	600	450	550	2,000	MOOE	12	13	13	18	56
			South Cotabato	463	463	462	462	1,850	MOOE	13	15	13	14	55
			Sultan Kudarat	750	750	750	750	3,000	MOOE	16	16	17	16	65

*an*



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
FY 2024 WORK AND FINANCIAL PLAN  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>17. 8888 COMPLAINTS</b>		100% of complaints through hotline	<b>Regional Total</b>	-	4	4	4	12	<b>Total</b>	-	41	57	42	140
		8888 acted upon within 72 working hours upon receipt	Regional Office			1		1	MOOE			30		30
			Cotabato		1	1	1	3	MOOE		6	7	7	20
			Sarangani		1	1	1	3	MOOE		10	10	10	30
			South Cotabato		1	1	1	3	MOOE		10	10	10	30
			Sultan Kudarat		1		1	2	MOOE		15		15	30
<b>18. UPDATING OF CITIZENS'S CHARTER PROCESSES</b>		Citizen's Charter updated (no.)	<b>Regional Total</b>	13	-	-	-	13	<b>Total</b>	126	-	-	-	126
		Report Submitted	Regional Office	1				1	MOOE	30				30
			Cotabato	3				3	MOOE	24				24
			Sarangani	3				3	MOOE	24				24
			South Cotabato	3				3	MOOE	24				24
			Sultan Kudarat	3				3	MOOE	24				24
<b>19. CONDUCT OF MANAGEMENT CONFERENCE</b>		100% meetings/workshops/conferences with report submitted, 7 working days after attendance in meetings/workshops/conferences	<b>Regional Total</b>	5	5	5	5	20	<b>Total</b>	418	417	418	417	1,670
			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	38	37	38	37	150
			South Cotabato	1	1	1	1	4	MOOE	50	50	50	50	200
			Sultan Kudarat	1	1	1	1	4	MOOE	80	80	80	80	320
<b>20. FULL-TIME DELIVERY UNIT (FDU)</b> **to include Senior Staff Meeting		100% Senior Staff meetings with report submitted 7 working days after attendance in meetings/workshops/conferences	Regional Office	1	1	1	1	4	MOOE	15	15	15	15	60
<b>21. QUALITY MANAGEMENT SYSTEM (QMS)</b>		QMS Committee meetings conducted (no.)	Cotabato	1	1	1	1	1	MOOE	5	5	5	5	20

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
22. REGIONAL BIDS AND AWARDS COMMITTEE OPERATIONS (RBAC)		RBAC Operationalized (no.)	Regional Office	1	1	1	1	1	MOOE	125	125	125	125	500
23. BUDGETARY IMPOSITION			Regional Total						Total	9,339	9,348	9,339	9,344	37,370
			Regional Office						MOOE	2,913	2,914	2,913	2,914	11,654
			Cotabato						MOOE	1,553	1,553	1,553	1,554	6,213
			Sarangani						MOOE	1,440	1,442	1,440	1,442	5,764
			South Cotabato						MOOE	1,478	1,484	1,478	1,484	5,924
			Sultan Kudarat						MOOE	1,955	1,955	1,955	1,950	7,815
a. Fixed Expenditures			Regional Total						Total	9,080	9,087	9,080	9,083	36,330
			Regional Office						MOOE	2,766	2,766	2,766	2,766	11,064
			Cotabato						MOOE	1,528	1,528	1,528	1,529	6,113
			Sarangani						MOOE	1,403	1,404	1,403	1,404	5,614
			South Cotabato						MOOE	1,453	1,459	1,453	1,459	5,824
			Sultan Kudarat						MOOE	1,930	1,930	1,930	1,925	7,715
b. Mandatory Expenses:			Regional Total						Total	259	261	259	261	1,040
• Support Fund			Regional Office						MOOE	75	75	75	75	300
• 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 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>24. PS REQUIREMENT</b>			<b>Regional Total</b>						<b>Total</b>	<b>41,526</b>	<b>41,527</b>	<b>41,528</b>	<b>41,527</b>	<b>166,108</b>
			Regional Office						PS	9,128	9,128	9,128	9,128	36,512
			Cotabato						PS	11,146	11,146	11,146	11,146	44,584
			Sarangani						PS	6,436	6,436	6,437	6,436	25,745
			South Cotabato						PS	7,154	7,154	7,154	7,154	28,616
			Sultan Kudarat						PS	7,662	7,663	7,663	7,663	30,651
<b>25. RETIREMENT AND LIFE INSURANCE PREMIUM</b>			<b>Regional Total</b>						<b>Total</b>	<b>3,744</b>	<b>3,745</b>	<b>3,745</b>	<b>3,744</b>	<b>14,978</b>
			Regional Office						RLIP	836	836	836	835	3,343
			Cotabato						RLIP	994	994	994	994	3,976
			Sarangani						RLIP	579	579	579	580	2,317
			South Cotabato						RLIP	646	647	646	646	2,585
			Sultan Kudarat						RLIP	689	689	690	689	2,757

*a*

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
A.01.b HUMAN RESOURCE DEVELOPMENT			Regional Total						TOTAL	1,881	2,501	3,855	1,724	9,961	
									PS	931	933	933	933	3,730	
									RLIP	85	88	87	86	346	
									MOOE	865	1,480	2,835	705	5,885	
				Regional Office						TOTAL	1,272	1,889	2,044	1,113	6,318
										PS	374	375	375	375	1,499
										RLIP	33	34	34	33	134
										MOOE	865	1,480	1,635	705	4,685
				Cotabato						TOTAL	154	156	454	155	919
										PS	141	142	141	142	566
										RLIP	13	14	13	13	53
										MOOE	-	-	300	-	300
				Sarangani						TOTAL	-	-	300	-	300
										PS					
										RLIP					
										MOOE	-	-	300	-	300
				South Cotabato						TOTAL	-	-	300	-	300
										PS					
										RLIP					
										MOOE	-	-	300	-	300
				Sultan Kudarat						TOTAL	455	456	757	456	2,124
										PS	416	416	417	416	1,665
										RLIP	39	40	40	40	159
										MOOE	-	-	300	-	300



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>1. Preparation of Regional HR Plan</b>			<b>Regional Total</b>				1	1	<b>Total</b>			-	50	50
			<b>Regional Office</b>				1	1	<b>MOOE</b>				50	50
A. Three-year (2024-2026) L & D Plan		Three-year (2024-2026) L & D Plan submitted to the Director of HRDS (no.)	Regional Office				1	1	MOOE				50	50
<b>2. Learning &amp; Development Program</b>			<b>Regional Total</b>						<b>Total</b>	500	800	1,130	-	2,430
			<b>Regional Office</b>						<b>MOOE</b>	500	800	1,130	-	2,430
<b>A. Technical Learning Programs</b>		Training conducted with report submitted to ARD for Management Service(no.)	<b>Regional Total</b>	1	4	2	-	7	<b>Total</b>	250	800	1,030	-	2,080
			<b>Regional Office</b>	1	4	2	-	7	<b>MOOE</b>	250	800	1,030	-	2,080
1. ENRA Frontline Course (35 pax) SG 6-9			Regional Office			1		1	MOOE			780		780
2. Functional Learning Program for Technical Positions			Regional Office		3			3	Total	-	550	-	-	550
2.1. Training Workshop on Land Disposition			Regional Office		1			1	MOOE		250			250
2.2. Training on Wildlife Permit, and Processing of Forest within RXII for RPS Personnel			Regional Office		1			1	MOOE		150			150
2.3. Learning event on Procedures and Processing of Forest Resource Utilization Permits			Regional Office		1			1	MOOE		150			150
3. Functional Learning Program for Management Positions			Regional Office	1	1	1		3	Total	250	250	250	-	750

*an*

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
3.1. Learning Event on Property Management and Supply Management			Regional Office		1			1	MOOE		250			250
3.2. Learning Course on Government Procurement Reform Act (RA 9184)			Regional Office	1				1	MOOE	250				250
3.3. Learning Event on 5s of Good Housekeeping and Effective Records Management			Regional Office			1		1	MOOE			250		250
<b>B. Core Learning Program</b>		Training conducted with report submitted to ARD for Management Service(no.)	<b>Regional Total</b>	<b>1</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>3</b>	<b>Total</b>	<b>250</b>		<b>100</b>		<b>350</b>
		participants attended (no.)	<b>Regional Office</b>	<b>1</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>3</b>	<b>MOOE</b>	<b>250</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>350</b>
-Citizenship (CE) *Orientation of Newly Hired Employees			Regional Office	1				1		250				250
- Orientation on RA 11032 (Advance)			Regional Office			1		1				70		70
- Orientation on RA 11032 (Basic)			Regional Office			1		1				30		30
<b>3. Technical Training External/Internal Training</b>		Trainings attended (no.)	<b>Regional Total</b>						<b>MOOE</b>	<b>30</b>	<b>70</b>	<b>70</b>	<b>30</b>	<b>200</b>
		Individual Learning Report (no.)	<b>Regional Office</b>						<b>MOOE</b>	<b>30</b>	<b>70</b>	<b>70</b>	<b>30</b>	<b>200</b>
A. Attendance to External Training Service Provider (Registration fee Php 5000/Pax)			Regional Office	6	6	6	6	24	MOOE	30	30	30	30	120
				6	6	6	6	24						
B. Attendance to Trainings and Meeting of HRD Staff			Regional Office		1	1		2	MOOE		40	40		80
								-						



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
FY 2024 WORK AND FINANCIAL PLAN  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>4. Facilitation &amp; Technical Assistance to the Training/Meeting/Conference/Convention/Activity of Different Services/Division/Section in the Region</b>			<b>Regional Total</b>	3	3	3	3	12	<b>Total</b>	15	15	15	15	60
			Regional Office	3	3	3	3	12	MOOE	15	15	15	15	60
<b>5. Conduct of HRDC Meeting</b>		personnel nominated/ documents faicilitated (no.)	<b>Regional Total</b>	1	1	1	1	4	<b>Total</b>	10	10	10	10	40
			Regional Office	1	1	1	1	4	MOOE	10	10	10	10	40
<b>6. Health and Wellness:</b>			<b>Regional Total</b>						<b>Total</b>	60	60	1,360	60	1,540
			Regional Office						MOOE	60	60	160	60	340
			Cotabato						MOOE			300		300
			Sarangani						MOOE			300		300
			South Cotabato						MOOE			300		300
			Sultan Kudarat						MOOE			300		300
6.a. Health Awareness Activity		activity conducted with report submitted to ARD for Management Service(no.)	<b>Regional Total</b>		3	10		13	<b>Total</b>		300	1,000		1,300
		participants attended (no.)	Regional Office			1		1	MOOE			100		100
			Cotabato		3			3	MOOE		300			300
			Sarangani			3		3	MOOE			300		300
			South Cotabato			3		3	MOOE			300		300
			Sultan Kudarat			3		3	MOOE			300		300
6.b Hiring of Health Officer/Personnel (Registered Nurse)		Health Officer/Personnel hired (no.)	Regional Office	1	1	1	1	1	MOOE	60	60	60	60	240
<b>7. Monitoring of Trainings Conducted (within PENROs/CENROs/ROs)</b>		<b>Trainings monitored (no.)</b>	<b>Regional Total</b>				1	1	<b>Total</b>				100	100
			Regional Office				1	1	MOOE				100	100

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>8. Rewards and Recognition</b>			<b>Regional Total</b>		1	-	1	2	MOOE		165		165	330
**including Field Offices			Regional Office		1		1	2	MOOE		165		165	330
			(Cotabato)						MOOE		(25)		(25)	(50)
			(Sarangani)						MOOE		(25)		(25)	(50)
			(South Cotabato)						MOOE		(25)		(25)	(50)
			(Sultan Kudarat)						MOOE		(25)		(25)	(50)
<b>9. Salamat-Mabuhay Program</b>		<b>Activities Conducted (no.)</b>	<b>Regional Total</b>		1		1	2	Total		110		25	135
(for the retiree)			Regional Office		1		1	2	MOOE		110		25	135
			(Cotabato)						MOOE					
			(Sarangani)						MOOE					
			(South Cotabato)						MOOE					
			(Sultan Kudarat)						MOOE					
<b>10. Budgetary Imposition</b>			<b>Regional Total</b>						Total	250	250	250	250	1,000
			Regional Office						MOOE	250	250	250	250	1,000
a. Mandatory Expenses:			<b>Regional Total</b>						Total	250	250	250	250	1,000
• Support Fund			Regional Office						MOOE	250	250	250	250	1,000
<b>10. PS Requirement</b>			<b>Regional Total</b>						Total	931	933	933	933	3,730
			Regional Office						PS	374	375	375	375	1,499
			Cotabato						PS	141	142	141	142	566
			Sultan Kudarat						PS	416	416	417	416	1,665
<b>11. Retirement and Life Insurance Premiums</b>			<b>Regional Total</b>						Total	85	88	87	86	346
			Regional Office						RLIP	33	34	34	33	134
			Cotabato						RLIP	13	14	13	13	53
			Sultan Kudarat						RLIP	39	40	40	40	159



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.01.c Administration of Personnel Benefit			Regional Total						Total	4461	4462	4462	4462	17,847
			Regional Office						PS	4461	4462	4462	4462	17,847

Prepared by:

Recommending Approval:

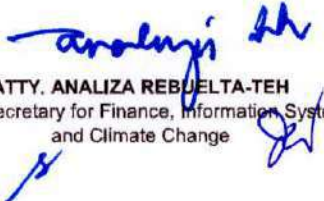
Approved:

  
**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 REBUERTA-TEH**  
 Undersecretary for Finance, Information System  
 and Climate Change

Reviewed by:

  
**LARIZA S. RAMOS**  
 Central Office Planning Officer

  
**MARY GISELLE VALDEZ**  
 Central Office Budget Officer

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>A.02 Support to Operations</b>		<b>Summary</b>	<b>Regional Total</b>						<b>Total</b>	<b>15,852</b>	<b>16,530</b>	<b>16,798</b>	<b>15,728</b>	<b>64,908</b>
									PS	8,818	8,819	8,818	8,819	35,274
									RLIP	813	813	814	812	3,252
									MOOE	6,221	5,938	7,166	6,097	25,422
									CO	-	960	-	-	960
			<b>Regional Office</b>						<b>Total</b>	<b>11,523</b>	<b>12,662</b>	<b>12,705</b>	<b>11,349</b>	<b>48,239</b>
									PS	7,839	7,840	7,839	7,841	31,359
									RLIP	728	728	729	728	2,913
									MOOE	2,956	3,134	4,137	2,780	13,007
									CO	-	960	-	-	960
			<b>Cotabato</b>						<b>Total</b>	<b>1,316</b>	<b>1,250</b>	<b>1,292</b>	<b>1,400</b>	<b>5,258</b>
									PS	533	533	533	532	2,131
									RLIP	47	48	47	47	189
									MOOE	736	669	712	821	2,938
									CO	-	-	-	-	-
			<b>Sarangani</b>						<b>Total</b>	<b>807</b>	<b>718</b>	<b>758</b>	<b>834</b>	<b>3,117</b>
									PS	-	-	-	-	-
									RLIP	-	-	-	-	-
									MOOE	807	718	758	834	3,117
									CO	-	-	-	-	-
			<b>South Cotabato</b>						<b>Total</b>	<b>845</b>	<b>757</b>	<b>821</b>	<b>851</b>	<b>3,274</b>
									PS	-	-	-	-	-
									RLIP	-	-	-	-	-
									MOOE	845	757	821	851	3,274
									CO	-	-	-	-	-
			<b>Sultan Kudarat</b>						<b>Total</b>	<b>1,361</b>	<b>1,143</b>	<b>1,222</b>	<b>1,294</b>	<b>5,020</b>
									PS	446	446	446	446	1,784
									RLIP	38	37	38	37	150
									MOOE	877	660	738	811	3,086
									CO	-	-	-	-	-

*Ar*



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			<b>Regional Total</b>						<b>Total</b>	1,945	3,111	3,459	2,236	10,751
									PS	194	195	195	195	779
									RLIP	18	17	18	17	70
									MOOE	1,733	1,939	3,246	2,024	8,942
									CO	-	960	-	-	960
			<b>Regional Office</b>						<b>Total</b>	993	2,137	2,271	1,232	6,633
									PS	194	195	195	195	779
									RLIP	18	17	18	17	70
									MOOE	781	965	2,058	1,020	4,824
									CO	-	960	-	-	960
			<b>Cotabato</b>						<b>Total</b>	231	234	289	243	997
									MOOE	231	234	289	243	997
									CO					
			<b>Sarangani</b>						<b>Total</b>	253	261	320	269	1,103
									MOOE	253	261	320	269	1,103
									CO					
			<b>South Cotabato</b>						<b>Total</b>	229	233	283	240	985
									MOOE	229	233	283	240	985
									CO					
			<b>Sultan Kudarat</b>						<b>Total</b>	239	246	296	252	1,033
									MOOE	239	246	296	252	1,033
									CO					

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>1. Network Infrastructure Maintenance</b>		90% network uptime maintained with report automatically generated thru KISS	<b>Regional Total</b>	90%	90%	90%	90%	90%	<b>Total</b>	<b>564</b>	<b>581</b>	<b>571</b>	<b>568</b>	<b>2,284</b>
			Regional Office	90%	90%	90%	90%	90%	MOOE	392	393	392	393	1,570
			Cotabato	90%	90%	90%	90%	90%	MOOE	38	40	40	39	157
			Sarangani	90%	90%	90%	90%	90%	MOOE	55	60	59	57	231
			South Cotabato	90%	90%	90%	90%	90%	MOOE	36	39	36	35	146
			Sultan Kudarat	90%	90%	90%	90%	90%	MOOE	43	49	44	44	180
		100% website maintained and updated (no.)	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>53</b>	<b>61</b>	<b>54</b>	<b>54</b>	<b>222</b>
			Regional Office	1	1	1	1	1	MOOE	32	33	32	33	130
			Cotabato	1	1	1	1	1	MOOE	5	5	5	5	20
			Sarangani	1	1	1	1	1	MOOE	7	8	8	7	30
			South Cotabato	1	1	1	1	1	MOOE	4	5	4	4	17
			Sultan Kudarat	1	1	1	1	1	MOOE	5	10	5	5	25
		Internet connectivity subscription acquired (no.)	<b>Regional Total</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>Total</b>	<b>310</b>	<b>313</b>	<b>312</b>	<b>312</b>	<b>1,247</b>
		including LAMS (10mbps for RO and 2-5Mbps for P/CENROs) (Globe , DCTECT , PLDT)	Regional Office	1	1	1	1	1	MOOE	250	250	250	250	1,000
			Cotabato	6	6	6	6	6	MOOE	12	13	13	12	50
			Sarangani	6	6	6	6	6	MOOE	23	24	24	24	95
			South Cotabato	7	7	7	7	7	MOOE	12	13	12	13	50
			Sultan Kudarat	3	3	3	3	3	MOOE	13	13	13	13	52
		Server Room Maintained / operationalized/monitored (no.)	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>108</b>	<b>110</b>	<b>110</b>	<b>109</b>	<b>437</b>
			Regional Office	1	1	1	1	1	MOOE	50	50	50	50	200
			Cotabato	1	1	1	1	1	MOOE	15	15	15	15	60
			Sarangani	1	1	1	1	1	MOOE	16	17	17	16	66
			South Cotabato	1	1	1	1	1	MOOE	14	14	14	14	56
			Sultan Kudarat	1	1	1	1	1	MOOE	13	14	14	14	55
		VOIP maintained / operationalized / monitored (no.)	<b>Regional Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>Total</b>	<b>44</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>180</b>
			Regional Office	18	18	18	18	18	MOOE	30	30	30	30	120
			Cotabato	3	3	3	3	3	MOOE	3	3	3	3	12
			Sarangani	3	3	3	3	3	MOOE	3	4	4	4	15
			South Cotabato	3	3	3	3	3	MOOE	3	4	3	3	13
			Sultan Kudarat	3	3	3	3	3	MOOE	5	5	5	5	20

*A*



**Department of Environment and Natural Resources**  
**FY 2024 WORK AND FINANCIAL PLAN**  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		Safety and Security System equipment maintained / operationalized / monitored (no.)	<b>Regional Total</b>	160	160	160	160	160	<b>Total</b>	49	51	50	48	198
			Regional Office	32	32	32	32	32	MOOE	30	30	30	30	120
			Cotabato	32	32	32	32	32	MOOE	3	4	4	4	15
			Sarangani	32	32	32	32	32	MOOE	6	7	6	6	25
			South Cotabato	32	32	32	32	32	MOOE	3	3	3	3	10
			Sultan Kudarat	32	32	32	32	32	MOOE	7	7	7	7	28
<b>2. Hiring of IT-related Helpdesk Support</b>		<b>IT Helpdesk Support Hired (no)</b>	<b>Regional Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>Total</b>	<b>780</b>	<b>780</b>	<b>780</b>	<b>780</b>	<b>3,120</b>
		1 GIS Operator/Region @20k/Month	Regional Office	1	1	1	1	1	MOOE	60	60	60	60	240
		1 GIS Operator/PENRO @20k/Month	Cotabato	3	3	3	3	3	MOOE	180	180	180	180	720
		1 IT Helpdesk Support/CENRO @20k/Month	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
<b>3. Network Infrastructure Rehabilitation and Maintenance</b>		Network Infrastructure Rehabilitated and maintained (CCTV and Data)	Regional Office			1		1	MOOE			1,000		1,000
<b>4. Acquisition of Secondary internet connectivity subscription</b>		Secondary Internet connectivity subscription acquired (no.)	<b>Regional Total</b>		12	12	12	12	<b>Total</b>		204	204	204	612
			<b>Regional Office</b>		12	12	12	12	MOOE		204	204	204	612
			Cotabato		(3)	(3)	(3)	(3)	MOOE		(51)	(51)	(51)	(153)
			PENRO		(1)	(1)	(1)	(1)			(21)	(21)	(21)	(63)
			CENRO Midsayap		(1)	(1)	(1)	(1)			(15)	(15)	(15)	(45)
			CENRO Matalam		(1)	(1)	(1)	(1)			(15)	(15)	(15)	(45)
			Sarangani		(3)	(3)	(3)	(3)	MOOE		(51)	(51)	(51)	(153)
			PENRO		(1)	(1)	(1)	(1)			(21)	(21)	(21)	(63)
			CENRO Glan		(1)	(1)	(1)	(1)			(15)	(15)	(15)	(45)
			CENRO Kiamba		(1)	(1)	(1)	(1)			(15)	(15)	(15)	(45)
			South Cotabato		(3)	(3)	(3)	(3)	MOOE		(51)	(51)	(51)	(153)
			PENRO		(1)	(1)	(1)	(1)			(21)	(21)	(21)	(63)
			CENRO Banga		(1)	(1)	(1)	(1)			(15)	(15)	(15)	(45)
			CENRO GenSan		(1)	(1)	(1)	(1)			(15)	(15)	(15)	(45)
			Sultan Kudarat		(3)	(3)	(3)	(3)	MOOE		(51)	(51)	(51)	(153)
			PENRO		(1)	(1)	(1)	(1)			(21)	(21)	(21)	(63)
			CENRO Tacurong		(1)	(1)	(1)	(1)			(15)	(15)	(15)	(45)
			CENRO Kalamansig		(1)	(1)	(1)	(1)			(15)	(15)	(15)	(45)
<b>5. IT Related Helpdesk Support</b>		100% of Technical Assistance provided acted	<b>Regional Total</b>	5	5	5	5	20	<b>Total</b>	91	91	91	91	364
			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 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>6. ICT Equipment</b>		ICT equipment procured report submitted (no)	<b>Regional Total</b>						<b>CO</b>	-	<b>960</b>	-	-	<b>960</b>
-Desktop		Desktop procured (no.)	Regional Office		6			6	CO		270			270
-Laptop (Mid-End)		laptop procured (no.)	Regional Office		10			10	CO		450			450
(High End)			Regional Office		2			2	CO		240			240
<b>7. DENR Control Map</b>		100% of required maps updated/uploaded to the DENR Control Map Portal by June 30, 2024	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>51</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>210</b>
- Uploading of Geo-spatial data and Maps to the DENR Control Map Portal			Regional Office	1	1	1	1	1	MOOE	25	25	25	25	100
			Cotabato	1	1	1	1	1	MOOE	5	5	5	5	20
			Sarangani	1	1	1	1	1	MOOE	8	9	9	9	35
			South Cotabato	1	1	1	1	1	MOOE	6	6	6	7	25
			Sultan Kudarat	1	1	1	1	1	MOOE	7	8	8	7	30
<b>8. Statistical Activities</b>			<b>Regional Total</b>						<b>Total</b>	<b>20</b>	<b>-</b>	<b>130</b>	<b>101</b>	<b>251</b>
			Regional Office						MOOE	20	-	30	55	105
			Cotabato						MOOE	-	-	25	10	35
			Sarangani						MOOE	-	-	25	12	37
			South Cotabato						MOOE	-	-	25	12	37
			Sultan Kudarat						MOOE	-	-	25	12	37
a. Updating of Universe and Baseline (All tenurial instruments, watersheds, WFP, CWR, MPAs, MPAN, FLUP, patents, coastal, etc.)		Number of Universe and Baseline updated	<b>Regional Total</b>	<b>1</b>				<b>1</b>	<b>Total</b>	<b>20</b>				<b>20</b>
			Regional Office	1				1	MOOE	20				20
			(PMD)	1						(8)				(8)
-Forestry			(CDD)	1						(2)				(2)
-Biodiversity			(LPDD)	1						(2)				(2)
-Lands			(ED)	1						(2)				(2)
			(SMD)	1						(2)				(2)
			(NGP)	1						(2)				(2)
b. Coordination/linkages on statistical activities		Number of Report submitted	<b>Regional Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101</b>	<b>101</b>
			Regional Office				1	1	MOOE				55	55
			Cotabato				1	1	MOOE				10	10
			Sarangani				1	1	MOOE				12	12
			South Cotabato				1	1	MOOE				12	12
			Sultan Kudarat				1	1	MOOE				12	12
c. Updating of Provincial ENR Statistical Profile		ENR statistical profile updated (no.) following the template set and uploaded to their website by September 30, 2024	<b>Regional Total</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>Total</b>	<b>-</b>	<b>-</b>	<b>130</b>	<b>-</b>	<b>130</b>
			Regional Office			1		1	MOOE			30		30
			Cotabato			1		1	MOOE			25		25
			Sarangani			1		1	MOOE			25		25
			South Cotabato			1		1	MOOE			25		25



Department of Environment and Natural Resources  
**FY 2024 WORK AND FINANCIAL PLAN**  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Sultan Kudarat			1		1	MOOE			25		25
<b>9. Maintenance and Updating of Information Systems</b>		100% information systems and databases maintained and updated	<b>Regional Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>Total</b>	<b>159</b>	<b>160</b>	<b>160</b>	<b>159</b>	<b>638</b>
		-PIMS	Regional Office	3	3	3	3	3	MOOE	140	140	140	140	560
		-TOIS	Cotabato	3	3	3	3	3	MOOE	5	5	5	5	20
		-eDats	Sarangani	3	3	3	3	3	MOOE	7	8	8	7	30
			South Cotabato	3	3	3	3	3	MOOE	3	3	3	3	12
			Sultan Kudarat	3	3	3	3	3	MOOE	4	4	4	4	16
<b>10. Operation/Maintenance of Enhanced Forest Information System (e-FIS)</b>	24k/ro	Newly encoded approved forest tenure/ PTPR data / information record	<b>Regional Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>Total</b>	<b>23</b>	<b>25</b>	<b>24</b>	<b>23</b>	<b>95</b>
	36k/PENR	reviewed, accepted and quarterly database updated (no)	Regional Office	1	1	1	1	1	MOOE	8	7	8	7	30
	50k/CENR	Newly encoded approved forest tenure/PTPR data / information reviewed / evaluated and submitted online to Region (no)	Cotabato	3	3	3	3	3	MOOE	3	4	4	4	15
		Newly approved forest tenure/PTPR data/information, encoded, uploaded in the system and submitted online to PENRO(no)	Sarangani	3	3	3	3	3	MOOE	3	4	4	4	15
			South Cotabato	3	3	3	3	3	MOOE	4	5	3	3	15
			Sultan Kudarat	3	3	3	3	3	MOOE	5	5	5	5	20
<b>11. Attendance to ICT Training</b>		<b>ICT Training attended (no.)</b>	<b>Regional Total</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>Total</b>	<b>-</b>	<b>-</b>	<b>175</b>	<b>-</b>	<b>175</b>
			Regional Office			1		1	MOOE			50		50
			Cotabato			1		1	MOOE			30		30
			Sarangani			1		1	MOOE			35		35
			South Cotabato			1		1	MOOE			30		30
			Sultan Kudarat			1		1	MOOE			30		30
<b>12. Orientation on Website Content Management</b>		orientation conducted (no.)	Regional Office			1		1	MOOE			13		13
<b>13. Client Satisfaction Survey (CSS)</b>		100% of Client Satisfaction Survey 2024 collected are encoded and submitted on or before December 30, 2024 (Data Collection and Encoding of 2024 CSS)	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>	<b>Total</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>180</b>
			Regional Office	1	1	1	1	4	MOOE	25	25	25	25	100
			Cotabato	(1)	(1)	(1)	(1)	(4)	MOOE	(5)	(5)	(5)	(5)	(20)
			Sarangani	(1)	(1)	(1)	(1)	(4)	MOOE	(5)	(5)	(5)	(5)	(20)
			South Cotabato	(1)	(1)	(1)	(1)	(4)	MOOE	(5)	(5)	(5)	(5)	(20)
			Sultan Kudarat	(1)	(1)	(1)	(1)	(4)	MOOE	(5)	(5)	(5)	(5)	(20)
<b>11. PS Requirement</b>			<b>Regional Total</b>						<b>Total</b>	<b>194</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>779</b>
			Regional Office						PS	194	195	195	195	779
<b>12. Retirement and Life Insurance Premiums</b>			<b>Regional Total</b>						<b>Total</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>17</b>	<b>70</b>

Department of Environment and Natural Resources  
**FY 2024 WORK AND FINANCIAL PLAN**  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Regional Office						RLIP	18	17	18	17	70
			<b>Regional Total</b>						<b>TOTAL</b>	<b>1,988</b>	<b>2,068</b>	<b>1,997</b>	<b>1,954</b>	<b>8,007</b>
									PS	1,285	1,286	1,285	1,286	5,142
									RLIP	119	120	120	120	479
									MOOE	584	662	592	548	2,386
									CO					-
			<b>Regional Office</b>						<b>TOTAL</b>	<b>1,709</b>	<b>1,716</b>	<b>1,675</b>	<b>1,651</b>	<b>6,751</b>
									PS	1,285	1,286	1,285	1,286	5,142
									RLIP	119	120	120	120	479
									MOOE	305	310	270	245	1,130
									CO					
			<b>Cotabato</b>						MOOE	43	76	44	74	237
			<b>Sarangani</b>						MOOE	57	60	58	57	232
			<b>South Cotabato</b>						MOOE	116	151	155	110	532
			<b>Sultan Kudarat</b>						MOOE	63	65	65	62	255
<b>1. Formulation of Annual Integrated (IEC) Action Plan</b>		Annual Integrated IEC Action Plan approved by the RED and submitted to SCIS (no)	<b>Regional Total</b>	2	-	-	-	2	<b>Total</b>	45	-	-	-	45
			Regional Office	1				1	MOOE	10				10
		IEC Action Plan Workshop conducted (no)	Regional Office	1				1	MOOE	35				35
<b>2. Developing, producing and disseminating media print, broadcast and audio-visual materials</b>		popular materials produced(no.)	<b>Regional Total</b>						<b>Total</b>	395	484	399	456	1,734
			<b>Regional Office</b>						MOOE	180	230	180	208	798
			<b>Cotabato</b>						MOOE	32	64	33	63	192
			<b>Sarangani</b>						MOOE	46	48	47	46	187
			<b>South Cotabato</b>						MOOE	88	91	88	90	357
			<b>Sultan Kudarat</b>						MOOE	49	51	51	49	200
<b>a. Broadcast:</b>		Broadcast (no.)							<b>Total</b>	188	192	191	187	758
		a.1- Audio-visual presentations (AVP) for ENR Programs and other related activities	Regional Office	1	1	1	1	4	MOOE	70	70	70	70	280
		a. 2 - Digital reproduction of video materials	Regional Office	1	1	1	1	4	MOOE	15	15	15	13	58



Department of Environment and Natural Resources  
**FY 2024 WORK AND FINANCIAL PLAN**  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
a.3 - Production and airing of Radio plugs		radio plugs produced and aired (no.) air time (minutes)	<b>Regional Total</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>464</b>	<b>Total</b>	<b>103</b>	<b>107</b>	<b>106</b>	<b>104</b>	<b>420</b>
			Regional Office	36	36	36	36	144	MOOE	15	15	15	15	60
			Cotabato	30	30	30	30	120	MOOE	22	23	23	22	90
			Sarangani	15	15	15	15	60	MOOE	22	23	23	22	90
			South Cotabato	20	20	20	20	80	MOOE	22	23	22	23	90
			Sultan Kudarat	15	15	15	15	60	MOOE	22	23	23	22	90
<b>b. DENR show production</b>														
b.1 - DENR show production and airing on Social Media		DENR show produced and aired on Social Media (no)	Regional Office	1	1	1	1	4	MOOE	30	30	30	30	120
<b>c. Promotional Materials</b>			<b>Regional Total</b>						<b>Total</b>	<b>122</b>	<b>207</b>	<b>123</b>	<b>184</b>	<b>636</b>
<b>c.1 Print materials</b> - Newsletter/flyers/brochure/leaflets, etc		no. of types of printed IEC materials	<b>Regional Total</b>	<b>498</b>	<b>801</b>	<b>501</b>	<b>800</b>	<b>2,600</b>	<b>Total</b>	<b>102</b>	<b>187</b>	<b>103</b>	<b>164</b>	<b>556</b>
			Regional Office	50	150	50	150	400	MOOE	15	65	15	45	140
			Cotabato		200		200	400	MOOE		31		31	62
			Sarangani	100	100	100	100	400	MOOE	14	15	14	14	57
			South Cotabato	286	288	288	288	1,150	MOOE	56	58	56	57	227
			Sultan Kudarat	62	63	63	62	250	MOOE	17	18	18	17	70
<b>c.2 Collaterals (no)</b> - Tarpaulins/streamers/t-shirts, etc.		no. of collaterals	<b>Regional Office</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>MOOE</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>80</b>
<b>d. Public Information</b>														
d.1 Press/Photo Releases		No. of press/photo release published	<b>Regional Total</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>84</b>	<b>Total</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>220</b>
			Regional Office	9	9	9	9	36	MOOE	15	15	15	15	60
			Cotabato	3	3	3	3	12	MOOE	10	10	10	10	40
			Sarangani	3	3	3	3	12	MOOE	10	10	10	10	40
			South Cotabato	3	3	3	3	12	MOOE	10	10	10	10	40
			Sultan Kudarat	3	3	3	3	12	MOOE	10	10	10	10	40
d.2 Print/Broadcast/Issues and News Monitoring		no. of news monitored	Regional Office	3	3	3	3	12	MOOE					-
<b>3. Developing and finalizing speeches and messages</b>		Speeches/messages developed and finalized (no)	<b>Regional Office</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>MOOE</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>
<b>4. Conduct IEC meetings, press conference and dialogues relevant to the promotional</b>		Interpersonal activities conducted (no)	<b>Regional Total</b>						<b>Total</b>	<b>85</b>	<b>116</b>	<b>134</b>	<b>34</b>	<b>369</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>68</b>	<b>68</b>	<b>78</b>	<b>25</b>	<b>239</b>

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>of regional activities</b>			<b>South Cotabato</b>							17	48	56	9	130
a. Environmental forum for students/communities / other groups		Environmental forum conducted (no)	<b>Regional Total</b>	1	3	3	-	7	<b>Total</b>	30	55	65	-	150
			Regional Office	1	1	1		3	MOOE	30	30	40		100
			South Cotabato		2	2		4	MOOE		25	25		50
b. Meetings/orientations for local media/ community organizations/other stakeholders		meetings/orientations conducted (no)	<b>Regional Total</b>	3	4	5	1	13	<b>Total</b>	47	53	61	9	170
			Regional Office	1	1	1		3	MOOE	30	30	30		90
			South Cotabato	2	3	4	1	10	MOOE	17	23	31	9	80
		Press conference/media briefings/in-house coverage/press coverage conducted/facilitated (no)	<b>Regional Office</b>	1	1	1	1	4	<b>MOOE</b>	8	8	8	25	49
<b>5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram</b>		Social media accounts managed (name,,no.)	<b>Regional Total</b>	-	-	-	-	-	<b>Total</b>	29	32	29	30	120
			Regional Office					-	MOOE	5	5	5	5	20
			Cotabato					-		6	7	6	6	25
			Sarangani					-		6	7	6	6	25
			South Cotabato					-		6	7	6	6	25
			Sultan Kudarat					-		6	6	6	7	25
a) Tri-media Management			<b>Regional Total</b>	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			<b>Regional Total</b>	15	15	15	15	60	<b>Total</b>	29	32	29	30	120
- approved documents/articles updated/posted in website (no.)		Required TS documents and reports updated/posted (no.)	<b>Regional Total</b>	15	15	15	15	60	<b>Total</b>	29	32	29	30	120
			Regional Office	3	3	3	3	12	MOOE	5	5	5	5	20
			Cotabato	3	3	3	3	12	MOOE	6	7	6	6	25
			Sarangani	3	3	3	3	12	MOOE	6	7	6	6	25
			South Cotabato	3	3	3	3	12	MOOE	6	7	6	6	25
			Sultan Kudarat	3	3	3	3	12	MOOE	6	6	6	7	25



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>7. Library Management</b>														
a. Maintenance of Library		ENR library maintained with report submitted (no.)	<b>Regional Total</b>	13	13	13	13	13	<b>Total</b>	28	28	28	26	110
			Regional Office	1	1	1	1	1	MOOE	5	5	5	5	20
			Cotabato	3	3	3	3	3	MOOE	5	5	5	5	20
			Sarangani	3	3	3	3	3	MOOE	5	5	5	5	20
			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
<b>8. PS Requirements</b>														
			<b>Regional Total</b>						<b>Total</b>	1,285	1,286	1,285	1,286	5,142
			Regional Office						PS	1,285	1,286	1,285	1,286	5,142
<b>9. Retirement and Life Insurance Premiums</b>														
			<b>Regional Total</b>						<b>Total</b>	119	120	120	120	479
			Regional Office						RLIP	119	120	120	120	479
<b>A.02.c Legal Services including operations against unlawful titling of public land</b>														
			<b>Regional Total</b>						<b>TOTAL</b>	1,440	1,534	1,441	1,528	5,943
			Regional Office						PS	964	963	963	963	3,853
									RLIP	87	87	87	86	347
									MOOE	389	484	391	479	1,743
<b>1. Annual updating and inventory of cases (Administrative and ENR-related)</b>														
		Inventory Report submitted (no.)	<b>Regional Total</b>	-	-	-	1	1	<b>Total</b>	-	-	-	90	90
			Regional Office				1	1	MOOE				90	90
<b>2. Resolution of ENR (Land, Forestry, Biodiversity, Environment, and Mining, etc.) cases</b>														
			<b>Regional Total</b>						<b>Total</b>	159	161	161	159	640
			Regional Office						MOOE	159	161	161	159	640
<b>a. Ageing ENR cases (2015 below) land cases</b>														
			<b>Regional Total</b>						<b>Total</b>	117	118	118	117	470
			Regional Office						MOOE	117	118	118	117	470
		Decision/ resolution/ order issued (no.)	Regional Office	5	6	6	5	22	MOOE	40	40	40	40	160
		Ocular inspection/investigation conducted (no.)	Regional Office	5	5	5	5	20	MOOE	25	25	25	25	100
		Clarificatory Meetings/hearings with parties (no.)	Regional Office	1	1	1	1	4	MOOE	25	25	25	25	100

**Department of Environment and Natural Resources**  
**FY 2024 WORK AND FINANCIAL PLAN**  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		ADR Conducted (no)	Regional Office	1	1	1	1	4	MOOE	10	10	10	10	40
		Cases for execution and reversion (no.)	Regional Office	1	1	1	1	4	MOOE	17	18	18	17	70
<b>b. Current ENR cases (2016 - present)</b>		Decision/Resolution/Order issued (no)	<b>Regional Office</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>30</b>	<b>MOOE</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>
<b>c. Other ENR related cases</b>		Decision/ resolution/ order issued (no.) (PD 705, etc.)	<b>Regional Office</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>MOOE</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>70</b>
<b>3. Representation/prosecution of ENR cases in Courts and Quasi-Judicial Bodies</b>			<b>Regional Total</b>						<b>Total</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>900</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>900</b>
a. Court appearances (no.)		Court appearances (no.)	Regional Office	20	20	20	20	80	MOOE	100	100	100	100	400
b. Publications of complaints and summons for reversion (no.)		Publications of complaints and summons for reversion (no.)	Regional Office	1	1	1	1	4	MOOE	80	80	80	80	320
c. Attendance to DENR 12 cases court hearings by OSG representative		Number of Cases Handled (no)	Regional Office	1	2	2	1	6	MOOE	45	45	45	45	180
<b>4. Legal Opinions/Comments Rendered</b>		Legal opinions/comments rendered/issued (no.)	<b>Regional Office</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>MOOE</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>
<b>5. Hiring of Case Decongestion Officers</b>		Case Decongestion Officer hired (no.)	<b>Regional Office</b>		<b>1</b>			<b>1</b>	<b>MOOE</b>		<b>93</b>			<b>93</b>
<b>6.PS Requirements</b>			<b>Regional Total</b>						<b>Total</b>	<b>964</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>3,853</b>
			<b>Regional Office</b>						<b>PS</b>	<b>964</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>3,853</b>
<b>7.Retirement and Life Insurance Premiums</b>			<b>Regional Total</b>						<b>Total</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>86</b>	<b>347</b>
			<b>Regional Office</b>						<b>RLIP</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>86</b>	<b>347</b>



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>A.02.d Conduct of special studies design and development in support of forestry, mining and environmental management operations including climate change resilience</b>		Brunei Darussalam-Indonesia-Malaysia-Philippines East Asia Growth Area Activities (BIMP-EAGA)	<b>Regional Total</b> <b>Regional Office</b>						<b>TOTAL</b> <b>MOOE</b>	<b>130</b> <b>130</b>	<b>300</b> <b>300</b>	<b>380</b> <b>380</b>	<b>190</b> <b>190</b>	<b>1,000</b> <b>1,000</b>
<b>1. BIMP-EAGA Activities</b>			<b>Regional Office</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>3</b>	<b>Total</b>	<b>130</b>	<b>300</b>	<b>-</b>	<b>70</b>	<b>500</b>
a) Attendance to P-EAGA Environment Cluster Meetings					1		1	2	MOOE		300		70	370
b) Conduct of Carbon Sequestration Study on Selected NGP Sites				1				1	MOOE	130				130
<b>2. FASPS Proposal Preparation</b>		No. of concept/project proposal developed evaluated and endorsed to FASPS (no.)	Regional Office				2	2	MOOE			230		230
<b>3. Monitoring of FASPs On-going Projects</b>		No. of monitoring reports on FASPs intervention (no.)	<b>Regional Total</b> Regional Office			1	1	2	<b>Total</b> MOOE		120	120	120	240
a. Safe Water Project		No. of reports documenting good practices, innovations, success stories of ongoing projects (no.)	-PMD -CDD -Sarangani			1	1	2	MOOE MOOE MOOE		(80) (30) (10)	(80) (30) (10)	(80) (30) (10)	(160) (60) (20)
<b>3. Documentation lessons learned, good practices, innovations and success stories (LGIS) of completed FASPs</b>		no. of documentation report of LGIS or Knowledge Product submitted to FASPS (no.)	Regional Office			1		1	MOOE			30		30
		No. of reports documenting implementation of FASPs sustainability plan (no.)												
		No. of monitoring reports on project intervention being sustained												

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects			Regional Total						TOTAL	10,349	9,517	9,521	9,820	39,207	
									PS	6,375	6,375	6,375	6,375	25,500	
									RLIP	589	589	589	589	2,356	
									MOOE	3,385	2,553	2,557	2,856	11,351	
				Regional Office						TOTAL	7,251	6,975	6,938	6,748	27,912
										PS	5,396	5,396	5,396	5,397	21,585
										RLIP	504	504	504	505	2,017
										MOOE	1,351	1,075	1,038	846	4,310
				Cotabato						TOTAL	1,042	940	959	1,083	4,024
										PS	533	533	533	532	2,131
										RLIP	47	48	47	47	189
										MOOE	462	359	379	504	1,704
				Sarangani						TOTAL	497	397	380	508	1,782
										PS	-	-	-	-	-
										RLIP	-	-	-	-	-
										MOOE	497	397	380	508	1,782
				South Cotabato						TOTAL	500	373	383	501	1,757
										PS	-	-	-	-	-
										RLIP	-	-	-	-	-
										MOOE	500	373	383	501	1,757
			Sultan Kudarat						TOTAL	1,059	832	861	980	3,732	
									PS	446	446	446	446	1,784	
									RLIP	38	37	38	37	150	
									MOOE	575	349	377	497	1,798	
I. Preparation and Updating Climate Resilient Plans			Regional Total						Total	201	269	427	208	1,105	
			Regional Office						MOOE	100	160	320	100	680	
			Cotabato						MOOE	33	36	36	35	140	
			Sarangani						MOOE	28	29	29	29	115	
			South Cotabato						MOOE	24	25	26	25	100	
			Sultan Kudarat						MOOE	16	19	16	19	70	



Department of Environment and Natural Resources  
**FY 2024 WORK AND FINANCIAL PLAN**  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>1. Forest Land Use Planning</b>			<b>Regional Total</b>						<b>Total</b>	<b>52</b>	<b>93</b>	<b>253</b>	<b>52</b>	<b>450</b>
			Regional Office						MOOE	40	80	240	40	400
			Cotabato						MOOE	12	13	13	12	50
a. Drafting/Formulation of FLUP	400,000/	FLUP finalized compliant to existing guidelines and served as guide in the effective management of the area	<b>Regional Total</b>				1	1	<b>Total</b>	<b>40</b>	<b>80</b>	<b>240</b>	<b>40</b>	<b>400</b>
			Regional Office				1	1	MOOE	40	80	240	40	400
			- Sultan Kudarat (Esperanza or Isulan)				(1)	(1)		(40)	(80)	(200)	(40)	(360)
		Regional Office:FLUP Finalized (no Milestone Accomplishment/progress (signed pdf e-copy) report for copy of the Regional Planning												
b.LGU Adoption of FLUP Phase (Year 2)	50,000	Finalized FLUP adopted through Sangguniang Bayan / Panlungsod Resolution endorsed by the Regional Executive Director to FMB (no)	<b>Regional Total</b>				1	1	<b>Total</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>50</b>
			Cotabato				1	1	MOOE	12	13	13	12	50
			-Pigcawayan							12	13	13	12	50
<b>2.Provision of technical assistance on the preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)</b>		CRMF and FYWP affirmed and identifying development interventions and guide in the effective management of the area	<b>Regional Total</b>				2	2	<b>Total</b>	<b>30</b>	<b>50</b>	<b>50</b>	<b>30</b>	<b>160</b>
			Regional Office				2	2	MOOE	30	50	50	30	160
			(Titulok Farmers MPAssn)				(1)	(1)		(15)	(25)	(25)	(15)	(80)
			(Bayanihan Tree Farmers Assn of SC)				(1)	(1)		(15)	(25)	(25)	(15)	(80)
		Regional Office: CRMF affirmed and FYWP approved consistent with the existing guidelines, otherwise, return to PENRO concerned on prescribed time with comments for further action (no) CRMF affirmed and FYWP approved endorsed to FMB via email seven working days upon receipt of the affirmed CRMF and approved FYWP (no)												
<b>3. Price Monitoring of Forest Products</b>		<b>CENRO:</b>	<b>Regional Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>Total</b>	<b>56</b>	<b>56</b>	<b>57</b>	<b>56</b>	<b>225</b>
		Monthly price data of forest products from predetermined regular monitoring retail outlets gathered and uploaded in the mobile price monitoring system (no)	Regional Office	3	3	3	3	12	MOOE	10	10	10	10	40
			Cotabato	3	3	3	3	12	MOOE	10	10	10	10	40
			Sarangani	3	3	3	3	12	MOOE	13	14	14	14	55
			South Cotabato	3	3	3	3	12	MOOE	13	12	13	12	50
		<b>PENRO:</b>	Sultan Kudarat	3	3	3	3	12	MOOE	10	10	10	10	40
		Survey and summary report forms reviewed and analyzed (no)												
		Regional Office: Provincial summary report forms validated (no)												

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			<b>Regional Total</b>						<b>Total</b>	<b>63</b>	<b>70</b>	<b>67</b>	<b>70</b>	<b>270</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>80</b>
			<b>Cotabato</b>						<b>MOOE</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>50</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>60</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>50</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>6</b>	<b>9</b>	<b>6</b>	<b>9</b>	<b>30</b>
		<b>PENRO:</b>	<b>Regional Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>Total</b>	<b>27</b>	<b>28</b>	<b>27</b>	<b>28</b>	<b>110</b>
		100% of Forestry statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter	<b>Regional Office</b>	1	1	1	1	4	<b>MOOE</b>	10	10	10	10	40
			<b>Cotabato</b>	1	1	1	1	4	<b>MOOE</b>	5	5	5	5	20
			<b>Sarangani</b>	1	1	1	1	4	<b>MOOE</b>	5	5	5	5	20
			<b>South Cotabato</b>	1	1	1	1	4	<b>MOOE</b>	5	5	5	5	20
			<b>Sultan Kudarat</b>	1	1	1	1	4	<b>MOOE</b>	2	3	2	3	10
		<b>PENRO:</b>	<b>Regional Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>Total</b>	<b>18</b>	<b>21</b>	<b>20</b>	<b>21</b>	<b>80</b>
		100% of Biodiversity statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter	<b>Regional Office</b>	1	1	1	1	4	<b>MOOE</b>	5	5	5	5	20
			<b>Cotabato</b>	1	1	1	1	4	<b>MOOE</b>	3	4	4	4	15
			<b>Sarangani</b>	1	1	1	1	4	<b>MOOE</b>	5	5	5	5	20
			<b>South Cotabato</b>	1	1	1	1	4	<b>MOOE</b>	3	4	4	4	15
			<b>Sultan Kudarat</b>	1	1	1	1	4	<b>MOOE</b>	2	3	2	3	10
		<b>PENRO:</b>	<b>Regional Total</b>		<b>1</b>		<b>1</b>	<b>2</b>	<b>Total</b>	<b>18</b>	<b>21</b>	<b>20</b>	<b>21</b>	<b>80</b>
		100% of Land statistical report forms submitted to RO every July 20 and January 20	<b>Regional Office</b>		1		1	2	<b>MOOE</b>	5	5	5	5	20
			<b>Cotabato</b>		1		1	2	<b>MOOE</b>	3	4	4	4	15
			<b>Sarangani</b>		1		1	2	<b>MOOE</b>	5	5	5	5	20
			<b>South Cotabato</b>		1		1	2	<b>MOOE</b>	3	4	4	4	15
			<b>Sultan Kudarat</b>		1		1	2	<b>MOOE</b>	2	3	2	3	10
		<b>II. Project Monitoring and Supervision</b>	<b>Regional Total</b>						<b>Total</b>	<b>63</b>	<b>66</b>	<b>66</b>	<b>64</b>	<b>259</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>35</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>142</b>
			(PMD - 42)											
			(CDD - 70)											
			(LPDD - 30)											



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Cotabato						MOOE	10	11	11	10	42
			Sarangani						MOOE	6	7	6	6	25
			South Cotabato						MOOE	6	7	6	6	25
			Sultan Kudarat						MOOE	6	6	7	6	25
<b>III. PLANNING AND MANAGEMENT</b>														
			<b>Regional Total</b>						<b>Total</b>	<b>3,020</b>	<b>2,135</b>	<b>1,981</b>	<b>2,483</b>	<b>9,619</b>
			Regional Office						MOOE	1,164	848	650	658	3,320
			Cotabato						MOOE	417	309	329	457	1,512
			Sarangani						MOOE	443	341	325	453	1,562
			South Cotabato						MOOE	445	316	326	445	1,532
			Sultan Kudarat						MOOE	551	321	351	470	1,693
			<b>Regional Total</b>						<b>Total</b>	<b>1,180</b>	<b>360</b>	<b>120</b>	<b>630</b>	<b>2,290</b>
			Regional Office						MOOE	560	360	120	120	1,160
			Cotabato						MOOE	130	-	-	130	260
			Sarangani						MOOE	130	-	-	130	260
			South Cotabato						MOOE	130	-	-	130	260
			Sultan Kudarat						MOOE	230	-	-	120	350
			<b>Regional Total</b>						<b>Total</b>	<b>760</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>1,010</b>
			Regional Office						MOOE	200	250			450
			Cotabato						MOOE	130				130
			Sarangani						MOOE	130				130
			South Cotabato						MOOE	130				130
			Sultan Kudarat						MOOE	170				170

Department of Environment and Natural Resources  
**FY 2024 WORK AND FINANCIAL PLAN**  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
• Submission of FY 2025 Work and Financial Plan		<b>PENRO:</b> 2025 Work and Financial Plan	<b>Regional Total</b>				5	5	<b>Total</b>	160	110	120	630	1,020
- PENRO/Sectoral Consultation		submitted to RO (no.)	Regional Office				1	1	MOOE	160	110	120	120	510
- Pre-programming Workshop			Cotabato				1	1	MOOE				130	130
- National Reprogramming Workshop			Sarangani				1	1	MOOE				130	130
- WFP Review and Finalization		2025 Work and Financial Plan submitted to PPS (no.)	South Cotabato				1	1	MOOE				130	130
			Sultan Kudarat				1	1	MOOE				120	120
• Conduct of Cascading/Orientation of FY 2024 WFP		No. of conducted cascading /orientation of FY 2024 WFP (Division/PENROs/CENROs)	<b>Regional Total</b>	2	-	-	-	2	<b>Total</b>	260	-	-	-	260
- Roll-out for FY 2024 WFP			Regional Office	1				1	MOOE	200				200
			Sultan Kudarat	1				1	MOOE	60				60
<b>2. Monitoring and Evaluation of Accomplishments</b>			<b>Regional Total</b>						<b>Total</b>	546	376	434	434	1,790
			Regional Office						MOOE	287	115	163	175	740
			Cotabato						MOOE	62	63	63	62	250
			Sarangani						MOOE	62	63	63	62	250
			South Cotabato						MOOE	65	65	65	55	250
			Sultan Kudarat						MOOE	70	70	80	80	300
• Enhanced monitoring of PENRO and CENRO accomplishments by the Regional Office and Central Office		PENROs and Divisions monitored (no.)	<b>Regional Total</b>	5	5	5	5	20	<b>Total</b>	334	336	346	334	1,350
		CENRO monitored (no.)	Regional Office	1	1	1	1	4	MOOE	75	75	75	75	300
		with report submission to appropriate office	Cotabato	1	1	1	1	4	MOOE	62	63	63	62	250
		with corresponding date	Sarangani	1	1	1	1	4	MOOE	62	63	63	62	250
			South Cotabato	1	1	1	1	4	MOOE	65	65	65	55	250
			Sultan Kudarat	1	1	1	1	4	MOOE	70	70	80	80	300
• Preparation and submission of consolidated quarterly report		100% quarterly accomplishment report based on the prescribed format submitted to the USEC for PPIA 10 days after the ensuing quarter	Regional Office	1	1	1	1	4	MOOE	40	40	40	40	160
• Implementation of EAGLE Assessment		One (1) workshop with report submitted 7 working days after attendance in local (inter-agency/intra-agency) workshop	Regional Office	1		1		2	MOOE	47		48		95
• Annual Assessment Workshop		workshop conducted (no.)	Regional Office				1	1	MOOE				60	60
• Preparation of Annual Report		Annual Report submitted to PPS	Regional Office	1				1	MOOE	125				125



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		on prescribed deadline (no)												
<b>3. Attendance to Training</b>		100% Workshop/Meetings	<b>Regional Total</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>20</b>	<b>Total</b>	<b>113</b>	<b>159</b>	<b>213</b>	<b>213</b>	<b>698</b>
***To include other Statistical Activities		attended (no.) with report submitted	Regional Office	1	1	1	1	4	MOOE	37	37	57	57	188
		7 working days after attendance in local	Cotabato		1	1	1	3	MOOE		20	40	40	100
		meetings/workshops	Sarangani	1	2	1	1	5	MOOE	26	52	36	36	150
			South Cotabato	1	1	1	1	4	MOOE	25	25	35	35	120
			Sultan Kudarat	1	1	1	1	4	MOOE	25	25	45	45	140
<b>4. Hiring of Planning Support Staff</b>		Planning Support Staff hired (no.)	<b>Regional Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>Total</b>	<b>984</b>	<b>984</b>	<b>984</b>	<b>984</b>	<b>3,936</b>
		Regional Office @ 20k/Month	Regional Office	2	2	2	2	2	MOOE	120	120	120	120	480
		PENROs (2)/CENROs (1) @ 18k/Month	Cotabato	4	4	4	4	4	MOOE	216	216	216	216	864
			Sarangani	4	4	4	4	4	MOOE	216	216	216	216	864
			South Cotabato	4	4	4	4	4	MOOE	216	216	216	216	864
			Sultan Kudarat	4	4	4	4	4	MOOE	216	216	216	216	864
<b>5. Hiring of Front Desk Officer</b>	16,000/ month	Front Desk Officer hired (no)	<b>Regional Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>Total</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>192</b>
			Regional Office	1	1	1	1	1	MOOE	48	48	48	48	192
<b>6. Executive Committee Meeting</b>		Executive Committee Meeting	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>	<b>Total</b>	<b>149</b>	<b>153</b>	<b>152</b>	<b>149</b>	<b>603</b>
		coordinated/facilitated (no.)	Regional Office	1	1	1	1	4	MOOE	112	113	112	113	450
			Cotabato	1	1	1	1	4	MOOE	9	10	10	9	38
			Sarangani	1	1	1	1	4	MOOE	9	10	10	9	38
			South Cotabato	1	1	1	1	4	MOOE	9	10	10	9	38
			Sultan Kudarat	1	1	1	1	4	MOOE	10	10	10	9	39
<b>7. Regional Convergence Initiative</b>		attendance to trainings/workshops (no.)	<b>Regional Total</b>	<b>-</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>Total</b>	<b>-</b>	<b>55</b>	<b>30</b>	<b>25</b>	<b>110</b>
			Regional Office	-	2	1	1	4	MOOE	-	55	30	25	110
a. Coordination meeting			Regional Office		1	1		2	MOOE		30	30		60

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
b. Attendance to Trainings/Workshops/Assessment			Regional Office		1		1	2	MOOE		25		25	50
<b>IV. Budgetary Imposition:</b>			<b>Regional Total</b>						<b>Total</b>	<b>101</b>	<b>83</b>	<b>83</b>	<b>101</b>	<b>368</b>
			Regional Office						MOOE	52	32	32	52	168
			Cotabato						MOOE	2	3	3	2	10
			Sarangani						MOOE	20	20	20	20	80
			South Cotabato						MOOE	25	25	25	25	100
			Sultan Kudarat						MOOE	2	3	3	2	10
a. Mandatory Expenses:			<b>Regional Total</b>						<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>48</b>
• Support Fund			Regional Office						MOOE	12	12	12	12	48
• GAD			<b>Regional Total</b>						<b>Total</b>	<b>49</b>	<b>51</b>	<b>51</b>	<b>49</b>	<b>200</b>
			Cotabato						MOOE	2	3	3	2	10
			Sarangani						MOOE	20	20	20	20	80
			South Cotabato						MOOE	25	25	25	25	100
			Sultan Kudarat						MOOE	2	3	3	2	10
• Youth			Regional Office						MOOE	20	20	20	20	80
• Other Impositions			Regional Office						MOOE	20			20	40
<b>V. PS Requirements</b>			<b>Regional Total</b>						<b>Total</b>	<b>6,375</b>	<b>6,375</b>	<b>6,375</b>	<b>6,375</b>	<b>25,500</b>
			Regional Office						PS	5,396	5,396	5,396	5,397	21,585
			Cotabato						PS	533	533	533	532	2,131
			Sultan Kudarat						PS	446	446	446	446	1,784

*an*



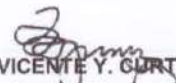
**Department of Environment and Natural Resources  
FY 2024 WORK AND FINANCIAL PLAN  
(In Thousand Pesos)**

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>VI. Retirement and Life Insurance Premiums</b>			<b>Regional Total</b>						<b>Total</b>	<b>589</b>	<b>589</b>	<b>589</b>	<b>589</b>	<b>2,356</b>
			Regional Office						RLIP	504	504	504	505	2,017
			Cotabato						RLIP	47	48	47	47	189
			Sultan Kudarat						RLIP	38	37	38	37	150

Prepared by:

Recommending Approval:

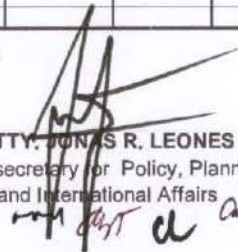
Approved:

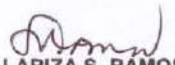
  
**VICENTE Y. CORTIZ**  
Chief, Planning and Management Division

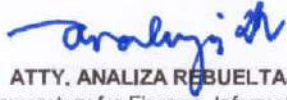
  
**GLORIA M. SILVEDERIO, CPA**  
Chief, Finance Division

  
**ATTY. FELIX S. ALICER**  
Regional Executive Director

Reviewed by:

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

  
**LARIZA S. RAMOS**  
Central Office Planning Officer

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

  
**MARY GISELLE VALDEZ**  
Central Office Budget Officer

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
SUMMARY OPERATIONS			Regional Total						TOTAL	89,328	133,987	125,175	99,796	448,286	
									PS	47,464	47,465	47,467	47,461	189,857	
									RLIP	4,161	4,165	4,164	4,161	16,651	
									MOOE	32,593	51,613	41,518	37,189	162,913	
									CO	5,110	30,744	32,026	10,985	78,865	
				Regional Office						TOTAL	25,902	35,959	32,566	29,467	123,894
										PS	13,149	13,149	13,149	13,147	52,594
										RLIP	1,066	1,065	1,065	1,065	4,261
										MOOE	11,687	16,610	16,342	14,630	59,269
										CO	-	5,135	2,010	625	7,770
				Cotabato						TOTAL	17,877	26,102	25,626	21,406	91,011
										PS	11,975	11,975	11,976	11,973	47,899
										RLIP	1,083	1,082	1,082	1,081	4,328
										MOOE	3,608	7,298	4,612	5,311	20,829
										CO	1,211	5,747	7,956	3,041	17,955
				Sarangani						TOTAL	13,648	20,712	20,994	13,267	68,621
										PS	6,279	6,279	6,279	6,278	25,115
										RLIP	570	573	572	572	2,287
										MOOE	6,673	9,193	7,921	5,571	29,358
										CO	126	4,667	6,222	846	11,861
				South Cotabato						TOTAL	17,834	26,645	25,378	19,509	89,366
										PS	6,943	6,944	6,944	6,943	27,774
										RLIP	629	630	629	628	2,516
										MOOE	6,863	10,007	7,135	7,107	31,112
										CO	3,399	9,064	10,670	4,831	27,964
				Sultan Kudarat						TOTAL	14,067	24,569	20,611	16,147	75,394
										PS	9,118	9,118	9,119	9,120	36,475
										RLIP	813	815	816	815	3,259
									MOOE	3,762	8,505	5,508	4,570	22,345	
									CO	374	6,131	5,168	1,642	13,315	



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Regional Total						TOTAL	89,303	133,962	125,150	99,771	448,186
SUMMARY OPERATIONS (OO1)									PS	47,464	47,465	47,467	47,461	189,857
NATURAL RESOURCES SUSTAINABLY MANAGED									RLIP	4,161	4,165	4,164	4,161	16,651
									MOOE	32,568	51,588	41,493	37,164	162,813
									CO	5,110	30,744	32,026	10,985	78,865
			Regional Office						TOTAL	25,902	35,959	32,566	29,467	123,894
									PS	13,149	13,149	13,149	13,147	52,594
									RLIP	1,066	1,065	1,065	1,065	4,261
									MOOE	11,687	16,610	16,342	14,630	59,269
									CO	-	5,135	2,010	625	7,770
			Cotabato						TOTAL	17,877	26,102	25,626	21,406	91,011
									PS	11,975	11,975	11,976	11,973	47,899
									RLIP	1,083	1,082	1,082	1,081	4,328
									MOOE	3,608	7,298	4,612	5,311	20,829
									CO	1,211	5,747	7,956	3,041	17,955
			Sarangani						TOTAL	13,648	20,712	20,994	13,267	68,621
									PS	6,279	6,279	6,279	6,278	25,115
									RLIP	570	573	572	572	2,287
									MOOE	6,673	9,193	7,921	5,571	29,358
									CO	126	4,667	6,222	846	11,861
			South Cotabato						TOTAL	17,809	26,620	25,353	19,484	89,266
									PS	6,943	6,944	6,944	6,943	27,774
									RLIP	629	630	629	628	2,516
									MOOE	6,838	9,982	7,110	7,082	31,012
									CO	3,399	9,064	10,670	4,831	27,964
			Sultan Kudarat						TOTAL	14,067	24,569	20,611	16,147	75,394
									PS	9,118	9,118	9,119	9,120	36,475
									RLIP	813	815	816	815	3,259
									MOOE	3,762	8,505	5,508	4,570	22,345
									CO	374	6,131	5,168	1,642	13,315

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
Natural Resources Enforcement and Regulatory Program			Regional Total						TOTAL	21,061	29,948	24,289	21,568	96,866	
									PS	9,522	9,524	9,523	9,521	38,090	
									RLIP	820	823	822	821	3,286	
									MOOE	10,719	19,601	11,944	11,226	53,490	
									CO	-	-	2,000	-	2,000	
				Regional Office						TOTAL	3,362	5,283	4,255	3,708	16,608
										PS	1,254	1,254	1,254	1,253	5,015
										RLIP	120	120	120	120	480
										MOOE	1,988	3,909	2,881	2,335	11,113
										CO					-
				Cotabato						TOTAL	4,957	7,472	5,449	6,265	24,143
										PS	3,279	3,280	3,280	3,279	13,118
										RLIP	278	278	278	278	1,112
										MOOE	1,400	3,914	1,891	2,708	9,913
										CO					-
				Sarangani						TOTAL	4,113	3,657	5,076	2,463	15,309
										PS	1,018	1,018	1,018	1,017	4,071
										RLIP	86	87	87	86	346
										MOOE	3,009	2,552	1,971	1,360	8,892
										CO	-	-	2,000	-	2,000
			South Cotabato						TOTAL	4,037	5,548	3,564	3,559	16,708	
									PS	1,155	1,156	1,155	1,155	4,621	
									RLIP	98	99	98	98	393	
									MOOE	2,784	4,293	2,311	2,306	11,694	
									CO					-	
			Sultan Kudarat						TOTAL	4,592	7,988	5,945	5,573	24,098	
									PS	2,816	2,816	2,816	2,817	11,265	
									RLIP	238	239	239	239	955	
									MOOE	1,538	4,933	2,890	2,517	11,878	
									CO					-	



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>Natural Resources management arrangement/agreement and permit issuance</b>			<b>Regional Total</b>						<b>Total</b>	20,386	29,348	21,899	20,973	94,606
									PS	9,522	9,524	9,523	9,521	38,090
									RLIP	820	823	822	821	3,286
									MOOE	10,044	19,001	11,554	10,631	51,230
									CO					2,000
			<b>Regional Office</b>						<b>Total</b>	3,217	4,883	4,065	3,313	15,478
									PS	1,254	1,254	1,254	1,253	5,015
									RLIP	120	120	120	120	480
									MOOE	1,843	3,509	2,691	1,940	9,983
									CO					
			<b>Cotabato</b>						<b>Total</b>	4,877	7,472	5,449	6,265	24,063
									PS	3,279	3,280	3,280	3,279	13,118
									RLIP	278	278	278	278	1,112
									MOOE	1,320	3,914	1,891	2,708	9,833
									CO					-
			<b>Sarangani</b>						<b>Total</b>	3,983	3,607	5,026	2,413	15,029
									PS	1,018	1,018	1,018	1,017	4,071
									RLIP	86	87	87	86	346
									MOOE	2,879	2,502	1,921	1,310	8,612
									CO	-	-	2,000	-	2,000
			<b>South Cotabato</b>						<b>Total</b>	3,857	5,448	3,464	3,459	16,228
									PS	1,155	1,156	1,155	1,155	4,621
									RLIP	98	99	98	98	393
									MOOE	2,604	4,193	2,211	2,206	11,214
									CO					-
			<b>Sultan Kudarat</b>						<b>Total</b>	7,268	10,754	8,711	8,340	23,808
									PS	2,816	2,816	2,816	2,817	11,265
									RLIP	238	239	239	239	955
									MOOE	1,398	4,883	2,840	2,467	11,588
									CO					-

*An*

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
Forest and Forest Resource Use			<b>Regional Total</b>						<b>Total</b>	5,635	12,956	7,462	6,528	34,582	
									MOOE	5,635	12,956	7,462	6,528	32,582	
									CO					2,000	
				<b>Regional Office</b>						<b>Total</b>	628	2,278	1,450	714	5,070
										MOOE	628	2,278	1,450	714	5,070
										CO					-
				<b>Cotabato</b>						<b>Total</b>	943	3,518	1,509	2,309	8,279
										MOOE	943	3,518	1,509	2,309	8,279
										CO					-
				<b>Sarangani</b>						<b>Total</b>	2,749	2,338	3,790	1,160	10,037
										MOOE	2,749	2,338	1,790	1,160	8,037
										CO	-	-	2,000	-	2,000
				<b>South Cotabato</b>						<b>Total</b>	2,469	4,006	2,062	2,056	10,593
										MOOE	2,469	4,006	2,062	2,056	10,593
										CO					-
				<b>Sultan Kudarat</b>						<b>Total</b>	1,315	4,822	2,713	2,345	11,195
										MOOE	1,315	4,822	2,713	2,345	11,195
										CO					-
<b>I. Issuance of Tenure Instrument / Management Arrangement</b>			<b>Regional Total</b>						<b>Total</b>	1,432	4,383	3,918	2,205	11,938	
			<b>Regional Office</b>						MOOE	94	1,289	916	250	2,549	
			<b>Cotabato</b>						MOOE	347	782	792	515	2,436	
			<b>Sarangani</b>						MOOE	274	417	346	354	1,391	
			<b>South Cotabato</b>						MOOE	368	623	687	471	2,149	
			<b>Sultan Kudarat</b>						MOOE	349	1,272	1,177	615	3,413	
<b>1. Processing of new and renewal of tenurial instruments applications (IFMA/ SIFMA/ FLGMA/ FLAG/ FLAGT/ SLUP/ CBFMA /GSUP/ Provisional Agreement)</b>	50k/Tenure Application (New)	100% of target untenured areas placed under appropriate management arrangement / tenurial instrument	<b>Regional Total</b>	1	1	1	1	4	<b>Total</b>	50	50	50	50	200	
			<b>Regional Office:</b>						MOOE	50	50	50	50	200	
			Tenurial instruments with complete documents processed and approved consistent with the existing guidelines, otherwise, return to PENRO concerned on prescribed time with comments for further action (no)												



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			<b>Regional Total</b>						<b>Total</b>	189	499	357	310	1,355
			<b>Regional Office</b>						MOOE	-	100	-	100	200
			<b>Cotabato</b>						MOOE	147	210	210	147	714
			<b>Sarangani</b>						MOOE	42	63	42	-	147
			<b>South Cotabato</b>						MOOE	-	63	63	63	189
			<b>Sultan Kudarat</b>						MOOE	-	63	42	-	105
a. CBFMA	21k/tenure or permit ho	100 % tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations	<b>Regional Total</b>	4	8	8	3	23	<b>Total</b>	84	218	168	113	583
			<b>Regional Office</b>						MOOE		50		50	100
			<b>Cotabato</b>	2	3	3	3	11	MOOE	42	63	63	63	231
			<b>Regional Office:</b>											
		Tenure/ permit holders monitored with recommendations of C/PENRO reviewed / analyzed / implemented (no)	CENRO Matalam	2	2	3	2	9		42	42	63	42	189
		Memorandum instruction to PENRO and CENRO with recommended instruction (no)	CENRO Midsayap		1		1	2		-	21	-	21	42
			<b>Sarangani</b>	2	1	1		4	MOOE	42	21	21		84
			CENRO Kiamba	2		1		3	MOOE	42		21		63
			CENRO Glan		1			1	MOOE		21			21
			<b>South Cotabato</b>		2	2		4	MOOE	-	42	42	-	84
			CENRO Gensan		1	1		2	MOOE		21	21		42
			CENRO Banga		1	1		2	MOOE		21	21		42
			<b>Sultan Kudarat</b>	-	2	2	-	4	MOOE	-	42	42	-	84
			CENRO Tacurong		1	1		2	MOOE		21	21		42
			CENRO Kalamansig		1	1		2	MOOE		21	21		42
b. IFMA, SIFMA, FLGLA, FLAG, SLUP	21k/tenure or permit ho	100 % tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations	<b>Regional Total</b>	5	11	9	7	32	<b>Total</b>	105	281	189	197	772
			<b>Regional Office</b>						MOOE		50		50	100
			<b>Cotabato (SIFMA)</b>	5	7	7	4	23	MOOE	105	147	147	84	483
			<b>Regional Office:</b>											
		Tenure/ permit holders monitored with recommendations of C/PENRO reviewed / analyzed / implemented (no)	CENRO Matalam	5	7	7	4	23		105	147	147	84	483
		Memorandum instruction to PENRO and CENRO with recommended instruction (no)	<b>Sarangani</b>		2	1		3	MOOE		42	21		63
			CENRO Kiamba		1	1		2			21	21		42
			CENRO Glan		1			1			21			21
			<b>South Cotabato</b>	-	1	1	3	5	MOOE		21	21	63	105
			CENRO Gensan		1	1	3	5			21	21	63	105
			<b>Sultan Kudarat (IFMA)</b>		1			1	MOOE		21			21
			CENRO Kalamansig		1			1			21			21

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>3. Capacity development for new and existing Peoples Organization (PO) issued with CBFMAs</b>	30k / training	Provision of technical assistance provided to CENRO (no)	<b>Regional Total</b>	-	6	2	2	10	<b>Total</b>	-	180	60	60	300
			<b>Sultan Kudarat</b>	-	4	2	2	8	<b>MOOE</b>	-	120	60	60	240
			<b>Regional Office:</b>											
			CENRO Tacurong		2	1	1	4			60	30	30	120
			CENRO Kalamansig		2	1	1	4			60	30	30	120
			<b>South Cotabato</b>		2			2	<b>MOOE</b>		60			60
			CENRO Gensan		1			1			30			30
			CENRO Banga		1			1			30			30
<b>4. Performance Evaluation of CSCs OUTSIDE CBFMA (devolved CSCs) Including expired and expiring CSCs</b>	3,600/CSC	CSC area evaluated with categorical recommendation and report submitted (no.)	<b>Regional Total</b>	274	539	555	354	1,722	<b>Total</b>	987	1,940	1,998	1,275	6,200
			<b>Cotabato</b>	54	120	120	80	374	<b>MOOE</b>	194	432	432	288	1,346
			CENRO Midsayap	27	60	60	40	187		97	216	216	144	673
			<b>Regional Office:</b>											
			CENRO Matalam	27	60	60	40	187		97	216	216	144	673
			<b>Sarangani</b>	64	64	64	64	256	<b>MOOE</b>	232	230	230	230	922
			CENRO Kiamba	32	32	32	32	128		116	115	115	115	461
			CENRO Glan	32	32	32	32	128		116	115	115	115	461
			<b>South Cotabato</b>	80	100	120	100	400	<b>MOOE</b>	288	360	432	360	1,440
			CENRO Gensan	50	50	50	50	200		180	180	180	180	720
			CENRO Banga	30	50	70	50	200		108	180	252	180	720
			<b>Sultan Kudarat</b>	76	255	251	110	692	<b>MOOE</b>	273	918	904	397	2,492
			CENRO Tacurong	41	135	131	60	367		147	486	472	216	1,321
			CENRO Kalamansig	35	120	120	50	325		126	432	432	181	1,171
<b>4.b Renewal of Certificate of Stewardship Contract (CSC)</b>		CSC renewed (no.)	<b>Regional Total</b>	26	75	74	45	220	<b>Total</b>	16	39	41	32	128
			<b>Cotabato</b>	20	30	30	20	100	<b>MOOE</b>	6	8	10	6	30
			CENRO Midsayap	10	15	15	10	50		3	4	5	3	15
			CENRO Matalam	10	15	15	10	50		3	4	5	3	15
			<b>Sultan Kudarat</b>	6	45	44	25	120	<b>MOOE</b>	10	31	31	26	98
			CENRO Tacurong	6	19	19	6	50		10	13	13	10	46
			CENRO Kalamansig		26	25	19	70		-	18	18	16	52

*Handwritten signature*



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>5. Performance Evaluation of Tenured Areas</b>	50k/tenure	100% of tenurial instruments targeted	<b>Regional Total</b>	1	7	7	4	19	<b>Total</b>	70	484	494	260	1,308
-extent of area covered by TI evaluated;		evaluated with categorical recommendation	<b>Regional Office</b>						<b>MOOE</b>	20	124	124	60	328
-extent of area evaluated indicated in GIS maps prepared with geo-tagged photos and report submitted (no.)			<b>Cotabato (CBFMA)</b>	-	2	2	1	5	<b>MOOE</b>	-	100	100	50	250
-Pertinent documents reviewed and evaluated;			CENRO Midsayap		1	1		2		-	50	50	-	100
-Performance Evaluation report with categorical recommendation endorsed to PENRO			CENRO Matalam		1	1	1	3		-	50	50	50	150
with categorical recommendation and endorsed to RO.			<b>Sarangani</b>		2	1	2	5	<b>MOOE</b>		100	50	100	250
-Performance Evaluation report reviewed/evaluated			CENRO Kiamba (CBFMAs)		2	1	2	5			100	50	100	250
with categorical recommendation and endorsed to CO.														
-Performance Evaluation report reviewed/evaluated			<b>South Cotabato (CBFMAs)</b>		1	2		3	<b>MOOE</b>		60	120	-	180
			CENRO Gensan (CBFMAs)		1	1		2			60	60	-	120
			CENRO Banga (CBFMAs)			1		1			-	60	-	60
			<b>Sultan Kudarat</b>	1	2	2	1	6	<b>MOOE</b>	50	100	100	50	300
			CENRO Kalamansig		1	1	1	3			50	50	50	150
			CENRO Tacurong	1	1	1		3		50	50	50		150
<b>6. Processing of CBFMA Areas Expansion</b>	P30,000	100% of CBFM area for expansion	<b>Regional Total</b>						<b>Total</b>	-	-	-	30	30
1. Assessment	/CBFMA	processed	<b>Sultan Kudarat</b>			-	1	1	<b>MOOE</b>				30	30
2. Issuance of Tenurial Instrument	area expansion	Application for CBFMA area expansion endorsed by PENRO reviewed, evaluated and processed with complete documents, and endorsed to the Regional Executive Director on prescribed time for approval, otherwise, return to PENRO concerned with comments for further action (no)	CENRO Kalamansig				1	1					30	30
<b>7. Processing of cutting (STCP, and PLTP/SPLTP) harvesting permit (CBFM and ISF) and wood Processing Permits (WPP and CRLD)</b>	8k/permit Large Area	Application documents reviewed / endorsed to the RED concerned with recommendations for approval, otherwise, returned to CENRO concerned on prescribed time with comments for further action (no)	<b>Regional Total</b>	15	27	27	21	90	<b>Total</b>	120	216	216	168	720
			<b>Regional Office</b>	3	5	5	5	18	<b>MOOE</b>	24	40	40	40	144
			<b>Cotabato</b>		4	5	3	12	<b>MOOE</b>		32	40	24	96
			CENRO Midsayap		1	2	1	4			8	16	8	32
			CENRO Matalam		3	3	2	8			24	24	16	64
			<b>Sarangani</b>		3	3	3	9	<b>MOOE</b>		24	24	24	72
			CENRO Kiamba		1	1	1	3			8	8	8	24
			CENRO Glan		2	2	2	6			16	16	16	48
			<b>South Cotabato</b>	10	10	9	6	35	<b>MOOE</b>	80	80	72	48	280
			CENRO Gensan	2	5	5	3	15		16	40	40	24	120
			CENRO Banga	8	5	4	3	20		64	40	32	24	160
			<b>Sultan Kudarat</b>	2	5	5	4	16	<b>MOOE</b>	16	40	40	32	128
			CENRO Tacurong	1	2	2	1	6		8	16	16	8	48
			CENRO Kalamansig	1	3	3	3	10		8	24	24	24	80

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
8. Performance Evaluation of Tenure Instruments (expiring within the next 5 years), including SLUP	20K/tenure	100% of tenurial instruments targeted for PE evaluated with categorical recommendations and report submitted	Regional Total				1	1	Total	-	-	-	20	20
			Sultan Kudarat				1	1	MOOE				20	20
9. Delineation of Production (for investment purposes) and Protection Forests	6,500/km	Area of Protection Forest delineated by overlaying maps (2015 land cover, TIs, NGP areas, CADT) with corresponding shapefiles	Regional Office		150	108		258	MOOE		975	702		1,677
II. Implementation of Forest Protection Program Menu of Activities and strategies			Regional Total						Total	6,672	12,459	5,546	6,319	30,996
									MOOE	6,672	12,459	5,546	6,319	30,996
			Regional Office						Total	534	989	534	464	2,521
									MOOE	534	989	534	464	2,521
			Cotabato						Total	596	2,736	717	1,794	5,843
									MOOE	596	2,736	717	1,794	5,843
			Sarangani						Total	2,475	1,921	3,444	806	8,646
									MOOE	2,475	1,921	1,444	806	6,646
									CO		-	2,000	-	2,000
			South Cotabato						Total	2,101	3,383	1,375	1,585	8,444
									MOOE	2,101	3,383	1,375	1,585	8,444
			Sultan Kudarat						Total	966	3,430	1,476	1,670	7,542
									MOOE	966	3,430	1,476	1,670	7,542
									CO					
MENU 1 Provision of full logistic and material support that are essential in forest law enforcement			Regional Total						Total	1,048	2,682	300	330	4,360
			Regional Office						MOOE	120	105	120	-	345
			Cotabato						MOOE	-	444	-	-	444
			Sarangani						MOOE	716	62	15	15	808
			South Cotabato						MOOE	127	844	80	80	1,131
			Sultan Kudarat						MOOE	85	1,227	85	235	1,632



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>• Menu 1.1</b>			<b>Regional Total</b>						MOOE	388	1,832	-	-	2,220
Procurement of Equipment and Gadgets:			<b>Regional Office</b>						MOOE	-	65	-	-	65
			Cotabato						MOOE	-	204	-	-	204
			Sarangani						MOOE	341	47	-	-	388
			South Cotabato						MOOE	47	524	-	-	571
			Sultan Kudarat						MOOE	-	992	-	-	992
a. Drone Equipment and accessories	20K/unit	drone equipment and accessories purchased (no.)	Sultan Kudarat		4			4	MOOE		80			80
														-
b. Rugged Binoculars	15k/unit	Binoculars purchased (no.)	<b>Regional Total</b>	-	3	-	-	3	Total	-	45	-	-	45
			Sultan Kudarat		3			3	MOOE		45			45
c. Procurement of Personal Protective Equipment	3k/Patroller	PPE procured (no)	<b>Regional Total</b>	-	12	-	-	12	Total	-	36	-	-	36
			<b>Regional Office</b>		12			12	MOOE		36			36
d. Geotagging Devices for LAWIN Patrollers (@ 12 teams)	14,500k/unit	Geotagging device procured (no.)	<b>Regional Total</b>	16	95	-	-	111	Total	232	1,379	-	-	1,611
			Cotabato		12			12			175			175
			CENRO Midsayap		5			5			73			73
			CENRO Matalam		7			7			102			102
			<b>Sarangani</b>	16				16	MOOE	232				232
			<b>South Cotabato</b>		31			31	MOOE	-	450			450
			PENRO TSD		7			7			102			102
			CENRO Gensan		10			10		-	145			145
			CENRO Banga		14			14			203			203
			<b>Sultan Kudarat</b>		52			52	MOOE		754			754
			PENRO SK		10			10			145			145
			CENRO Tacurong		21			21			304			304
			CENRO Kalamansig		21			21			305			305
e. Powerbanks	2,400/unit	powerbanks procured (no.)	<b>Regional Total</b>	26	102	-	-	128	Total	62	245	-	-	307
			<b>Regional Office</b>		12			12	MOOE	-	29			29
			Cotabato		12			12	MOOE	-	29			29
			CENRO Midsayap		5			5		-	12			12
			CENRO Matalam		7			7		-	17			17
			<b>Sarangani</b>	26				26	MOOE	62	-			62
			<b>South Cotabato</b>		31	-	-	31	MOOE	-	74	-	-	74
			PENRO TSD		7			7		-	17			17
			CENRO Gensan		10			10		-	24			24
			CENRO Banga		14			14		-	34			34
			<b>Sultan Kudarat</b>		47			47	MOOE	-	113			113
			PENRO SK		10			10		-	24			24
			CENRO Tacurong City		21			21		-	50			50
			CENRO Kalamansig		21			21		-	50			50

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
f.Laptop	47300k/unit	laptop procured (no.)	<b>Regional Total</b>	2	1	0	0	3	Total	94	47	-	-	141
			Sarangani	1	1			2	MOOE	47	47			94
			CENRO Kiamba		1			1	MOOE		47	-		47
			CENRO Glan	1				1		47	-			47
			South Cotabato	1				1	MOOE	47	-			47
			CENRO Banga	1				1	MOOE	47	-			47
			<b>Regional Total</b>						Total	660	850	300	330	2,140
<b>• Menu 1.2 Maintenance of acquired equipment</b>			<b>Regional Office</b>						MOOE	120	40	120	-	280
			Cotabato						MOOE	-	240	-	-	240
			Sarangani						MOOE	375	15	15	15	420
			South Cotabato						MOOE	80	320	80	80	560
			Sultan Kudarat						MOOE	85	235	85	235	640
a. Maintenance of Minitruck/Light Cargo Truck	120k/vehicle		<b>Regional Total</b>	1		1		1	Total	60	-	60	-	120
			<b>Regional Office</b>	1		1		1	MOOE	60		60		120
b. Maintenance of motorcycle	20K/motorcycle/year		<b>Regional Total</b>	36	38	36	36	38	Total	180	220	180	180	760
Included in the GAS maintenance of motor cycle			<b>Regional Office</b>		2			2	MOOE		40			40
			Sarangani	3	3	3	3	3	MOOE	15	15	15	15	60
			CENRO Kiamba											-
			CENRO Glan											-
			<b>South Cotabato</b>	16	16	16	16	16	MOOE	80	80	80	80	320
			PENRO	3	3	3	3	3		15	15	15	15	60
			CENRO Gensan	7	7	7	7	7		35	35	35	35	140
			CENRO Banga	6	6	6	6	6		30	30	30	30	120
			<b>Sultan Kudarat</b>	17	17	17	17	17	MOOE	85	85	85	85	340
			PENRO SK	5	5	5	5	5		25	25	25	25	100
			CENRO Tacurong	6	6	6	6	6		30	30	30	30	120
			CENRO Kalamansig	6	6	6	6	6		30	30	30	30	120
c. Maintenance of Other equipment	20k/unit	20k/unit	<b>Sultan Kudarat</b>		3			3	MOOE	-	30	-	30	60
(RPA and its accessories, Binoculars, DSLR Camera, etc)			PENRO SK		1			1			10		10	20
			CENRO Tacurong		1			1			10		10	20
			CENRO Kalamansig		1			1			10		10	20



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
d. Maintenance of Multi-purpose four-wheeled vehicle four-wheeled vehicle	120k/vehicle	four wheeled vehicle maintained (no)	<b>Regional Total</b>	4	6	1	2	13	Total	420	600	60	120	1,200	
			<b>Regional Office</b>	1		1		2	MOOE	60		60		120	
			<b>Cotabato</b>		2			2			240				240
			CENRO Midsayap		1			1			120				120
			CENRO Matalam		1			1			120				120
			<b>Sarangani</b>	3				3	MOOE	360					360
			PENRO	1				1		120					120
			CENRO Kiamba	1				1		120					120
			CENRO Glan	1				1		120					120
			<b>South Cotabato</b>		2			2	MOOE		240				240
			PENRO		1			1			120				120
			CENRO Gensan		1			1			120				120
			<b>Sultan Kudarat</b>		2			2	MOOE		120			120	240
			<b>MENU 2</b>			<b>Regional Total</b>					Total	-	474	2,000	176
<b>Construction/Improvement of Infrastructures</b>								MOOE	-	474	-	176	650		
								CO	-	-	2,000	-	2,000		
			<b>Cotabato</b>					MOOE	-	74	-	76	150		
			<b>Sarangani</b>					MOOE	-	300	-	-	300		
								CO	-	-	2,000	-	2,000		
			<b>South Cotabato</b>					MOOE	-	50	-	50	100		
			<b>Sultan Kudarat</b>					MOOE	-	50	-	50	100		
<b>• Menu 2.3</b>			<b>Regional Total</b>			1		1	Total	-	2,000		2,000		
Construction of storage facilities for apprehended / confiscated forest products only when needed with full justification	2M/Facility	Storage facility constructed (no)	Sarangani			1		1	CO		2,000		2,000		
<b>• Menu 2.4</b>			<b>Regional Total</b>	-	10	-	10	10	Total	-	474	-	176	650	
Maintenance of constructed Ranger Station and ENR Information Center look-out tower and monitoring stations	100k/facility	Ranger Station with look-out tower and monitoring stations maintained (no)	<b>Cotabato</b>		2		2	2	MOOE		74		76	150	
			<i>-Kidapawan City &amp; Libungan</i>												
			CENRO Midsayap		1		1	1			37		38	75	
			CENRO Matalam		1		1	1			37		38	75	
			<b>Sarangani</b>	3			3	3	MOOE		300	-		300	
			CENRO Kiamba		2		2	2			200			200	
			CENRO Glan		1		1	1			100			100	
			<b>South Cotabato</b>		1		1	1	MOOE		50		50	100	
			CENRO Gensan		1		1	1			50		50	100	
			<b>Sultan Kudarat</b>		4		4	4	MOOE	-	50	-	50	100	
			CENRO Tacurong		2		2	2			25		25	50	
			<i>CENRO Kalamansig</i>		2		2	2			25		25	50	

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>MENU 3</b>			<b>Regional Total</b>						<b>Total</b>	<b>240</b>	<b>600</b>	<b>-</b>	<b>120</b>	<b>960</b>
<b>Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings</b>			<b>Cotabato</b>						<b>MOOE</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>120</b>	<b>240</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>-</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>240</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>-</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>240</b>
			<b>Regional Total</b>	<b>2</b>	<b>6</b>	<b>-</b>	<b>2</b>	<b>10</b>	<b>Total</b>	<b>240</b>	<b>600</b>	<b>-</b>	<b>120</b>	<b>960</b>
<b>Menu 3.1</b>			<b>Cotabato</b>		<b>2</b>		<b>2</b>	<b>4</b>	<b>MOOE</b>		<b>120</b>		<b>120</b>	<b>240</b>
Activate/revitalize MFPCs, PLECC, RLECC & other inter-agency collaborations	120k/ CENRO	Individuals/Groups Deputized (no) with report submitted	CENRO Midsayap		1		1	2			60		60	120
**MFPC Revitalized, Group/DENRO deputized		consolidated accomplishment report of DENROs/SDENROs to be submitted by PENRO to RED	CENRO Matalam		1		1	2			60		60	120
			<b>Sarangani</b>	<b>2</b>				<b>2</b>	<b>MOOE</b>	<b>240</b>				<b>240</b>
			CENRO Kiamba	1				1		120				120
			CENRO Glan	1				1		120				120
			<b>Regional Office:</b>											
		Individuals/Groups Deputized (no) with report submitted	<b>South Cotabato</b>		2			2	<b>MOOE</b>	<b>-</b>	<b>240</b>			<b>240</b>
		consolidated accomplishment report of DENROs/SDENROs to be submitted by RED to the	CENRO Gensan		1			1			120			120
		USec for Field Operations	CENRO Banga		1			1			120			120
			<b>Sultan Kudarat</b>		2			2	<b>MOOE</b>	<b>-</b>	<b>240</b>			<b>240</b>
			CENRO Tacurong City		1			1			120			120
			CENRO Kalamansig		1			1			120			120
			<b>Regional Total</b>						<b>TOTAL</b>	<b>800</b>	<b>980</b>	<b>360</b>	<b>-</b>	<b>2,140</b>
<b>MENU 4</b>			<b>Regional Office</b>						<b>MOOE</b>	<b>-</b>	<b>420</b>	<b>-</b>	<b>-</b>	<b>420</b>
<b>Undertake capacity building to DENR field personnel and enhance their skills and competence or effective protection of forest and plantations for biodiversity conservations</b>			<b>Cotabato</b>						<b>MOOE</b>	<b>-</b>	<b>100</b>	<b>120</b>	<b>-</b>	<b>220</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>220</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>580</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>700</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>-</b>	<b>340</b>	<b>240</b>	<b>-</b>	<b>580</b>
			<b>Regional Total</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>4</b>	<b>Total</b>	<b>240</b>	<b>120</b>	<b>120</b>	<b>-</b>	<b>480</b>
<b>Menu 4.1</b>			<b>Cotabato</b>			<b>1</b>		<b>1</b>	<b>MOOE</b>			<b>120</b>		<b>120</b>
4.1 Para-legal training to DENR personnel	P120,000/ activity	trainings conducted with report submitted (no.)	<b>Sarangani</b>	<b>1</b>				<b>1</b>	<b>MOOE</b>	<b>120</b>				<b>120</b>
			<b>South Cotabato</b>	<b>1</b>				<b>1</b>	<b>MOOE</b>	<b>120</b>				<b>120</b>
			PENRO TSD	1				1		120				120
			<b>Sultan Kudarat</b>		<b>1</b>			<b>1</b>	<b>MOOE</b>		<b>120</b>			<b>120</b>
			CENRO Tacurong											
			CENRO Kalamansig											
			<b>Regional Total</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>4</b>	<b>Total</b>	<b>-</b>	<b>360</b>	<b>120</b>	<b>-</b>	<b>480</b>
<b>Menu 4.2</b>			<b>Regional Office</b>		<b>1</b>			<b>1</b>	<b>MOOE</b>		<b>120</b>			<b>120</b>
4.2 Paralegal training of volunteers for deputation	P120,000/ activity	trainings conducted with report submitted (no.)	<b>South Cotabato</b>	<b>1</b>				<b>1</b>	<b>MOOE</b>		<b>120</b>			<b>120</b>
			PENRO TSD		1			1			120			120
			<b>Sultan Kudarat</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>2</b>	<b>MOOE</b>	<b>-</b>	<b>120</b>	<b>120</b>	<b>-</b>	<b>240</b>
			CENRO Tacurong City			1		1				120		120
			CENRO Kalamansig		1			1			120			120



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>Menu 4.3</b>	P550.000	trainings conducted with	<b>Regional Total</b>	5	4	1	-	10	Total	560	500	120	-	1,180
Technical trainings for DENR personnel:	/training	report submitted (no.)	<b>Regional Office</b>		2			2	MOOE		300			300
-Intelligence, Surveillance and Enforcement Planning			<b>Cotabato</b>		1			1	MOOE		100			100
-Forest Law Enforcement with gun handling			<b>Sarangani</b>	1				1	MOOE	100				100
-Forest Fire Management (prevention, detection & suppression)			<b>South Cotabato</b>	4				4	MOOE	460				460
-Forest Pests and Diseases			<b>Sultan Kudarat</b>		1	1		2	MOOE		100	120		220
-Drone Image and Analysis														
-Wood Identification														
-Continous capacity building in support to Lawin implementation														
<b>MENU 5</b>			<b>Regional Total</b>						Total	305	605	546	274	1,730
Sustain a well-planned			<b>Cotabato</b>						MOOE	30	30	30	30	120
Information, Education and Communications			<b>Sarangani</b>						MOOE	-	240	-	-	240
campaign region-wide down to CENRO level			<b>South Cotabato</b>						MOOE	215	275	276	184	950
			<b>Sultan Kudarat</b>						MOOE	60	60	240	60	420
<b>• Menu 5.1</b>	120K/CENR	meetings conducted with report submitte	<b>Regional Total</b>	3	5	3	4	15	Total	120	360	120	150	750
Involvement of forest communities in			<b>Cotabato</b>	1	1	1	1	4	MOOE	30	30	30	30	120
forest protection works			CENRO Midsayap	1		1		2		30		30		60
- Conduct of IEC			CENRO Matalam		1		1	2			30		30	60
- forest community dialogue			<b>Sarangani</b>		2			2	MOOE		240			240
- Surveillance			CENRO Kiamba		1			1			120			120
			CENRO Glan		1			1			120			120
			<b>South Cotabato</b>	1	1	1	2	5	MOOE	30	30	30	60	150
			CENRO Gensan	1		1	1	3		30		30	30	90
			CENRO Banga		1		1	2			30		30	60
			<b>Sultan Kudarat</b>	1	1	1	1	4	MOOE	60	60	60	60	240
			CENRO Tacurong City	1		1		2		60		60		120
			CENRO Kalamansig		1		1	2			60		60	120

a

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>• Menu 5.2</b>			<b>Regional Total</b>	1	2	3	-	6	<b>Total</b>	60	120	300	-	480
IEC Campaign, consultations, orientations, seminars, symposium	180k/CENRO	IEC campaign conducted (no) and Implementing PENRO	<b>South Cotabato</b>	1	2	2	-	5	<b>MOOE</b>	60	120	120	-	300
			PENRO		1			1			60			60
			CENRO Gensan			1		1				60		60
			CENRO Banga	1	1	1		3		60	60	60		180
			<b>Sultan Kudarat</b>			1		1	<b>MOOE</b>			180		180
<b>• Menu 5.3</b>		Approved press release/s	<b>South Cotabato</b>	4	4	4	4	16	<b>MOOE</b>	125	125	126	124	500
Publish press releases, print and photo releases, feature articles for media broadcast, even in internet exposure	360k/CENRO per year	published twice in a quarter (no)	<b>PENRO</b>		2		2	4			63		62	125
			CENRO Gensan	2	1	2	1	6		62	31	63	31	187
			CENRO Banga	2	1	2	1	6		63	31	63	31	188
<b>MENU 6</b>			<b>Regional Total</b>						<b>Total</b>	935	2,815	1,395	2,415	7,560
<b>Consistent apprehension, &amp; mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements</b>			<b>Regional Office</b>						<b>MOOE</b>	175	225	175	225	800
			<b>Cotabato</b>						<b>MOOE</b>	-	800	-	800	1,600
			<b>Sarangani</b>						<b>MOOE</b>	270	630	470	270	1,640
			<b>South Cotabato</b>						<b>MOOE</b>	190	680	370	520	1,760
			<b>Sultan Kudarat</b>						<b>MOOE</b>	300	480	380	600	1,760
<b>• Menu 6.1</b>	240k/CENRO/YR	number of incidence with corresponding volume (bd. ft.) and estimated market value of apprehended/seized undocumented forest products including NTFPs with investigation reports submitted through proper channels	<b>Regional Total</b>	-	4,750	-	4,750	9,500	<b>Total</b>	335	735	375	695	2,140
Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements including least of burden			<b>Regional Office</b>						<b>MOOE</b>	75	75	75	75	300
- Number of Incidence			<b>Cotabato</b>		1,000		1,000	2,000			200		200	400
- Bd.Ft.			CENRO Midsayap		500		500	1,000			100		100	200
			CENRO Matalam		500		500	1,000	<b>MOOE</b>		100		100	200
			<b>Sarangani</b>		1,250		1,250	2,500	<b>MOOE</b>	120	120	120	120	480
			CENRO Kiamba					-		60	60	60	60	240
			CENRO Glan					-		60	60	60	60	240
			<b>South Cotabato</b>		1,500		1,500	3,000	<b>MOOE</b>	40	200	40	200	480
			CENRO Gensan		500		1,000	1,500		20	80	20	120	240
			CENRO Banga		1,000		500	1,500		20	120	20	80	240
			<b>Sultan Kudarat</b>	-	1,000	-	1,000	2,000	<b>MOOE</b>	100	140	140	100	480
			CENRO Tacurong		500		500	1,000		50	70	70	50	240
			CENRO Kalamansig		500		500	1,000		50	70	70	50	240



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		No. of vehicles, equipment and other implements apprehended thru channels with incidence reports submitted to OUFO cc map (shp) of the location of apprehension submitted to OUFO cc FMB	<b>Regional Total</b>	-	3	-	5	8						
			Cotabato				2	2						
			CENRO Midsayap				1	1						
			CENRO Matalam				1	1						
			Sarangani		2			2						
			CENRO Kiamba		1			1						
			CENRO Glan		1			1						
			<b>South Cotabato</b>				2	2						
			CENRO GENSAN				1	1						
			CENRO Banga				1	1						
			<b>Sultan Kudarat</b>		1		1	2						
<b>• Menu 6.2</b>	300k/	volume (bd ft) of the	<b>Regional Total</b>		4,750	-	4,750	9,500	<b>Total</b>	385	955	405	955	2,700
Hauling of apprehended forest products and vehicles/implements to CENR Office or any nearest Government Office	CENRO/Yr	apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to OUFO cc FMB	<b>Regional Office</b>						MOOE	75	75	75	75	300
			<b>Cotabato</b>		1,000		1,000	2,000	MOOE		300		300	600
			CENRO Midsayap		500		500	1,000			150		150	300
			CENRO Matalam		500		500	1,000			150		150	300
			<b>Sarangani</b>		1,250		1,250	2,500	MOOE	150	150	150	150	600
			CENRO Kiamba		625		625	1,250		75	75	75	75	300
			CENRO Glan		625		625	1,250		75	75	75	75	300
			<b>South Cotabato</b>		1,500	-	1,500	3,000	MOOE	60	230	80	230	600
			CENRO Gensan		500		1,000	1,500		30	110	40	120	300
			CENRO Banga		1,000		500	1,500		30	120	40	110	300
			<b>Sultan Kudarat</b>	-	1,000	-	1,000	2,000	MOOE	100	200	100	200	600
			CENRO Tacurong City		500		500	1,000		50	100	50	100	300
			CENRO Kalamansig		500		500	1,000		50	100	50	100	300
			<b>Regional Total</b>	-	3	-	5	8						
		No. of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to OUFO cc FMB	<b>Cotabato</b>				2	2						
			CENRO Midsayap				1	1						
			CENRO Matalam				1	1						
			<b>Sarangani</b>		2			2						
			PENRO											
			CENRO Kiamba		1			1						
			CENRO Glan		1			1						
			<b>South Cotabato</b>				2	2						
			CENRO GENSAN				1	1						
			CENRO Banga				1	1						
			<b>Sultan Kudarat</b>		1		1	2						

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>• Menu 6.3</b>	100k/CENR	forest products apprehended /	<b>Regional Total</b>	-	2,000	1,500	2,500	6,000	<b>Total</b>	-	250	300	350	900
<b>Inventory or scaling of</b>		confiscated inventoried	<b>Regional Office</b>		1,000		1,000	2,000	MOOE		50		50	100
apprehended and/or seized		(vol in bd ft)	<b>Cotabato</b>		500	-	500	1,000	MOOE		100		100	200
<b>undocumented forest products</b>			CENRO Midsayap		500			500			100			100
			CENRO Matalam				500	500					100	100
			<b>Sarangani</b>			1,000		1,000	MOOE			200		200
			CENRO Kiamba			500		500				100		100
			CENRO Glan			500		500				100		100
			<b>South Cotabato</b>		500	500	-	1,000	MOOE		100	100		200
			-CENRO GSC			500		500				100		100
			-CENRO Banga		500			500			100			100
			<b>Sultan Kudarat</b>	-	-	-	1,000	1,000	MOOE	-	-	-	200	200
			CENRO Tacurong				500	500					100	100
			CENRO Kalamansig				500	500					100	100
<b>• Menu 6.4</b>	240k/	administrative adjudication	<b>Regional Total</b>	-	9	-	8	17	<b>Total</b>	215	875	315	415	1,820
<b>Immediate administrative &amp;</b>	CENRO/YR	proceedings report carried out	<b>Regional Office</b>						MOOE	25	25	25	25	100
adjudication proceedings for all		within the prescription period	<b>Cotabato</b>		2		2	4	MOOE		200		200	400
apprehended and/or seized		(no.)	CENRO Midsayap		1		1	2			100		100	200
<b>undocumented forest products</b>			CENRO Matalam		1		1	2			100		100	200
including conveyances, tools			<b>Sarangani</b>		3			3	MOOE		360			360
and implements			PENRO											-
			CENRO Kiamba		2			2			240			240
			CENRO Glan		1			1			120			120
			<b>South Cotabato</b>		2		4	6	MOOE	90	150	150	90	480
			CENRO Gensan		1		2	3		60	60	60	60	240
			CENRO Banga		1		2	3		30	90	90	30	240
			<b>Sultan Kudarat</b>	-	2		2	4	MOOE	100	140	140	100	480
			CENRO Tacurong City		1		1	1		50	70	70	50	240
			CENRO Kalamansig		1		1	1		50	70	70	50	240
<b>MENU 7</b>			<b>Regional Total</b>						<b>Total</b>	967	1,467	1,407	1,475	5,316
<b>Provision of institutional support in investigation,</b>			<b>Regional Office</b>						MOOE	125	125	125	125	500
<b>filing of information and/or criminal complaints</b>			<b>Cotabato</b>						MOOE	198	398	198	400	1,194
<b>and prosecution of forestry cases</b>			<b>Sarangani</b>						MOOE	198	198	638	200	1,234
			<b>South Cotabato</b>						MOOE	248	348	248	350	1,194
			<b>Sultan Kudarat</b>						MOOE	198	398	198	400	1,194



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>• Menu 7.1</b>	240k/	Report endorsed to FMB	<b>Regional Total</b>	-	3	2	3	8	<b>Total</b>	175	675	615	675	2,140
Support to investigation, filing complaints and prosecution of criminal complaints	CENRO/YR cc OUFO (no) and Implementing PENRO		<b>Regional Office</b>						MOOE	125	125	125	125	500
			<b>Cotabato</b>		1		1	2	MOOE		200		200	400
			CENRO Midsayap				1	1					200	200
			CENRO Matalam		1			1			200			200
			<b>Sarangani</b>			2		2	MOOE			440		440
			CENRO Kiamba			1		1				220		220
			CENRO Glan			1		1				220		220
			<b>South Cotabato</b>		1		1	2	MOOE	50	150	50	150	400
			CENRO Gensan		1			1		50	150			200
			CENRO Banga				1	1				50	150	200
			<b>Sultan Kudarat</b>	-	1	-	1	2	MOOE	-	200	-	200	400
			CENRO Tacurong City				1	1					200	200
			CENRO Kalamansig		1			1			200			200
<b>• Menu 7.2</b>														
Hiring of Lawyers (for augmentation) - Legal Researcher II	33,088/pax/ mo	Legal Researcher hired with report submitted (no)	<b>Regional Total</b>	8	8	8	8	8	<b>Total</b>	792	792	792	800	3,176
			<b>Cotabato</b>	2	2	2	2	2	MOOE	198	198	198	200	794
			CENRO Midsayap	1	1	1	1	1		99	99	99	100	397
			CENRO Matalam	1	1	1	1	1		99	99	99	100	397
			<b>Sarangani</b>	2	2	2	2	2	MOOE	198	198	198	200	794
			CENRO Kiamba	1	1	1	1	1		99	99	99	100	397
			CENRO Glan	1	1	1	1	1		99	99	99	100	397
			<b>South Cotabato</b>	2	2	2	2	2	MOOE	198	198	198	200	794
			CENRO Gensan	1	1	1	1	1		99	99	99	100	397
			CENRO Banga	1	1	1	1	1		99	99	99	100	397
			<b>Sultan Kudarat</b>	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
<b>MENU 8</b>			<b>Regional Total</b>						<b>Total</b>	850	1,295	-	-	2,145
<b>Effective Forest Fire, Pest and Disease Management Measures</b>			<b>Cotabato</b>						MOOE		400	-	-	400
			<b>Sarangani</b>						MOOE	510	170	-	-	680
			<b>South Cotabato</b>						MOOE	340	425	-	-	765
			<b>Sultan Kudarat</b>						MOOE	-	300	-	-	300

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>Menu 8.2</b>														
Fireline establishment (to include NGP graduated project) (with Geo-tagged pictures of sites and GIS generated maps)		Fireline Established (ha.)	<b>Regional Total</b>	85	159	-	-	244	<b>Total</b>	850	1,295	-	-	2,145
			Cotabato		40			40	MOOE		400			400
			CENRO Midsayap		20			20			200			200
			CENRO Matalam		20			20			200			200
			Sarangani	51	17			68	MOOE	510	170			680
			CENRO Kiamba	17	17			34		170	170			340
			CENRO Glan	34				34		340				340
			<b>South Cotabato</b>	34	42	-	-	76	MOOE	340	425			765
			CENRO Gensan	2	5			7		20	53			73
			MMPL	2	5			7		20	52			72
			CENRO Banga	20	22			42		200	220			420
			AVPL	10	10			20		100	100			200
			<b>Sultan Kudarat</b>	-	60			60	MOOE	-	300			300
			CENRO Tacurong City		30			30			150			150
			CENRO Kalamansig		30			30			150			150
<b>MENU 10</b>			<b>Regional Total</b>						<b>Total</b>	1,527	1,541	1,538	1,529	6,135
<b>Sustainable implementation of the Lawin Forest and Biodiversity Protection System</b>			<b>Regional Office</b>						<b>MOOE</b>	114	114	114	114	456
			Cotabato						MOOE	368	370	369	368	1,475
			Sarangani						MOOE	321	321	321	321	1,284
			South Cotabato						MOOE	401	401	401	401	1,604
			Sultan Kudarat						MOOE	323	335	333	325	1,316
<b>Menu 10.1</b>			<b>Regional Total</b>						<b>Total</b>	1,527	1,541	1,538	1,529	6,135
<b>Support to Full Operationalization of Lawin System</b>			<b>Regional Office</b>						<b>MOOE</b>	114	114	114	114	456
			Cotabato						MOOE	368	370	369	368	1,475
			Sarangani						MOOE	321	321	321	321	1,284
			South Cotabato						MOOE	401	401	401	401	1,604
			Sultan Kudarat						MOOE	323	335	333	325	1,316
a. Hiring of Technical Staff (Project Monitoring and Evaluation Officer)	1166/day	Project Monitoring and Evaluation Officer hired (no.)	<b>Regional Total</b>	1	1	1	1	1	<b>Total</b>	77	77	77	77	308
			South Cotabato	1	1	1	1	1	MOOE	77	77	77	77	308

*AR*



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
b. Hiring of Forest Protection Officer (FPOs)	8500/mo.	Forest protection officer hired (no.)	<b>Regional Total</b>	26	26	26	26	26	<b>Total</b>	662	664	662	664	2,652
			<b>Cotabato</b>	4	4	4	4	4	<b>MOOE</b>	102	102	102	102	408
			CENRO Midsayap	2	2	2	2	2		51	51	51	51	204
			CENRO Matalam	2	2	2	2	2		51	51	51	51	204
			<b>Sarangani</b>	6	6	6	6	6	<b>MOOE</b>	153	153	153	153	612
			CENRO Kiamba	3	3	3	3	3		76	77	76	77	306
			CENRO Glan	3	3	3	3	3		77	76	77	76	306
			<b>South Cotabato</b>	8	8	8	8	8	<b>MOOE</b>	204	204	204	204	816
			CENRO Gensan	3	3	3	3	3		77	76	77	76	306
			CENRO Banga	5	5	5	5	5		127	128	127	128	510
			<b>Sultan Kudarat</b>	8	8	8	8	8	<b>MOOE</b>	203	205	203	205	816
			PENRO	2	2	2	2	2		51	51	51	51	204
			CENRO Tacurong City	3	3	3	3	3		76	77	76	77	306
			CENRO Kalamansig	3	3	3	3	3		76	77	76	77	306
			<b>LAWIN 29 Teams</b>		Distance patrolled (km)	<b>Regional Total</b>	920	940	940	920	3,720	<b>Total</b>	674	686
10 teams		12 teams	<b>Cotabato</b>	360	360	360	360	1,440	<b>MOOE</b>	266	268	267	266	1,067
			CENRO Midsayap	150	150	150	150	600		111	112	111	111	445
			CENRO Matalam	210	210	210	210	840		155	156	156	155	622
7 teams			<b>Sarangani</b>	210	210	210	210	840	<b>MOOE</b>	168	168	168	168	672
			CENRO Kiamba	105	105	105	105	420		84	84	84	84	336
			CENRO Glan	105	105	105	105	420		84	84	84	84	336
5 teams			<b>South Cotabato</b>	150	150	150	150	600	<b>MOOE</b>	120	120	120	120	480
2 teams			CENRO Gensan	60	60	60	60	240		48	48	48	48	192
3 teams			CENRO Banga	90	90	90	90	360		72	72	72	72	288
7 teams			<b>Sultan Kudarat</b>	200	220	220	200	840	<b>MOOE</b>	120	130	130	120	500
			CENRO Tacurong City	100	110	110	100	420		60	65	65	60	250
			CENRO Kalamansig	100	110	110	100	420		60	65	65	60	250
		Reports submitted with at least 75% of the observed threats had actions taken (no)	<b>Regional Total</b>	13	13	13	13	52						
			<b>Regional Office</b>	1	1	1	1	4						
			<b>Cotabato</b>	3	3	3	3	12						
			<b>Sarangani</b>	3	3	3	3	12						
			<b>South Cotabato</b>	3	3	3	3	12						
			<b>Sultan Kudarat</b>	3	3	3	3	12						

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		Quarterly patrol plan endorsed to PENRO(no.)	<b>Regional Total</b>	8	8	8	8	32						
			<b>Cotabato</b>	2	2	2	2	8						
			CENRO Midsayap	1	1	1	1	4						
			CENRO Matalam	1	1	1	1	4						
			<b>Sarangani</b>	2	2	2	2	8						
			CENRO Kiamba	1	1	1	1	4						
			CENRO Glan	1	1	1	1	4						
			<b>South Cotabato</b>	2	2	2	2	8						-
			CENRO Gensan	1	1	1	1	4						
			CENRO Banga	1	1	1	1	4						
			<b>Sultan Kudarat</b>	2	2	2	2	8						
			CENRO Tacurong	1	1	1	1	4						
			CENRO Kalamansig	1	1	1	1	4						
c. Hiring of Regional Lawin Data Manager	20K/salary/m	hired personnel (no)	<b>Regional Total</b>	1	1	1	1	1	MOOE	60	60	60	60	240
**GIS mapping		Monthly and quarterly submission of reports to Central Office	<b>Regional Office</b>	1	1	1	1	1	MOOE	60	60	60	60	240
<b>ADMINISTRATIVE SUPPORT</b>														
a. Hiring of Project Support Officer	18k/month	Project Support Officer hired (no)	<b>Regional Total</b>	1	1	1	1	1	MOOE	54	54	54	54	216
			<b>Regional Office</b>	1	1	1	1	1	MOOE	54	54	54	54	216
<b>III. Enforcement of PA Wildlife and Cave Laws, Coastal and Marine Rules and Regulations</b>														
			<b>Regional Total</b>						Total	309	416	349	349	1,423
			<b>Regional Office</b>						MOOE	30	45	45	30	150
			<b>Cotabato</b>						MOOE	243	262	247	265	1,017
			<b>Sarangani</b>						MOOE	-	14	-	-	14
			<b>South Cotabato</b>						MOOE	26	78	40	40	184
			<b>Sultan Kudarat</b>						MOOE	10	17	17	14	58
<b>1. Processing and Issuance of Wildlife Permits</b>														
			<b>Regional Total</b>						Total	36	93	60	57	246
			<b>Regional Office</b>						MOOE	30	30	30	30	120
			<b>Cotabato</b>						MOOE	-	-	3	3	6
			<b>Sarangani</b>						MOOE	-	6	-	-	6
			<b>South Cotabato</b>						MOOE	-	48	18	18	84
			<b>Sultan Kudarat</b>						MOOE	6	9	9	6	30



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>a. Wildlife permit applications acted upon within the number of days as prescribed by the law</b>	3000/perm	Wildlife permit applications acted upon within the number of days as prescribed by the law (no)	<b>Regional Total</b>	12	31	20	19	82	<b>Total</b>	36	93	60	57	246
			<b>Regional Office</b>	10	10	10	10	40	MOOE	30	30	30	30	120
			<b>Cotabato</b>			1	1	2	MOOE	-	-	3	3	6
- LTP: 1-2 days			CENRO Midsayap				1	1		-	-	-	3	3
- CWR: 7 days			CENRO Matalam			1		1		-	-	3	-	3
- WFP/WCuP: 24 days			<b>Sarangani</b>		2			2	MOOE	-	6	-	-	6
- WSUP (for show): 7 days			PENRO					-		-	-	-	-	-
- Non-CITES Import/Export/Re-Export Certificate: 5 days			CENRO Klamba		1			1		-	3	-	-	3
- Memo-endorsement of CITES permit application - 5 days and issuance by			CENRO Glan		1			1		-	3	-	-	3
CITES Import/Export/Re-Export Permit: 2-3 days (BMB)			<b>South Cotabato</b>	-	16	6	6	28	MOOE	-	48	18	18	84
- GP/Affavit of Undertaking/MOA: 4 days			CENRO Gensan		15	5	5	25		-	45	15	15	75
- Clearance to Operate : 24 days			CENRO Banga		1	1	1	3		-	3	3	3	9
- Wildlife Collector Permit for collection of butterfly/monkeys: 13 days			<b>Sultan Kudarat</b>	2	3	3	2	10	MOOE	6	9	9	6	30
- WSUP for collection of soft-shelled turtles : 13 days														
- Special Local Transport Permit: 5 days														
<b>2. Compliance Monitoring of CWR and WFP/WSuP holders</b>			<b>Regional Total</b>						<b>Total</b>	30	64	30	48	172
			Cotabato						MOOE	-	18	-	18	36
			Sarangani						MOOE	-	8	-	-	8
			South Cotabato						MOOE	26	30	22	22	100
			Sultan Kudarat						MOOE	4	8	8	8	28
2.1 100% of the holders of WFP/WSuP in the Region monitored quarterly relative to their compliance with the terms and conditions of the wildlife permit	6,000/inspection	-Electronic copy of quarterly compliance monitoring reports and supporting documents submitted to RO copy furnished LPDD, every end of the first month of the succeeding quarter	<b>Regional Total</b>	3	3	3	3	3	<b>Total</b>	2	6	2	2	12
			Sarangani	1	1	1	1	1	MOOE		4			4
			South Cotabato	2	2	2	2	2	MOOE	2	2	2	2	8
			<i>CENRO Gensan</i>	2	2	2	2	2		2	2	2	2	8
		<b>Regional Office:</b>												
		-Electronic copy of quarterly compliance monitoring reports and supporting documents for WFP/WCuP holders with attached Memo endorsed by RED using prescribed forms (annexes A-D) submitted to BMB every end of the first month of the succeeding quarter												

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
2.2 100% of the holders of Certificate of Wildlife Registration (CWR) in the Region monitored once a year, relative to their compliance with the terms and conditions of the wildlife permit	4,000/inspection	-Electronic copy of quarterly compliance monitoring reports and supporting documents submitted to RO copy furnished LPDD, every end of the first month of the succeeding quarter	<b>Regional Total</b>	8	13	10	9	40	<b>Total</b>	28	58	28	46	160	
			<b>Cotabato</b>	1	3	3	2	9	MOOE		18		18	36	
			CENRO Midsayap		1		1	2			4		4	8	
			CENRO Matalam	1	2	3	1	7			14		14	28	
			Sarangani		1			1	MOOE		4			4	
			<b>Regional Office:</b>	<b>South Cotabato</b>	6	7	5	5	23	MOOE	24	28	20	20	92
			-Electronic copy of quarterly compliance monitoring forms (annexes A-D) submitted to BMB every end of the first month of the succeeding quarter	<b>Sultan Kudarat</b>	1	2	2	2	7	MOOE	4	8	8	8	28
<b>3. Operationalization of Regional Wildlife Management Committee(RWMC)</b>		Meeting conducted with resolution and minutes (no.)	<b>Regional Office</b>		1	1		2	MOOE		15	15		30	
<b>4. Community-Based Program (CBP) Y2)</b>			<b>Colabato</b>												
Phase 1 (1st-3rd Quarter of Year 2) - 50%		CRMP reviewed & endorsed by PENRO for endorsement to the RED (no.)	-MANP	3	3	3	3	3	MOOE	243	244	244	244	975	
5. Application, processing and approval of PACBRMA															
6. Preparation of Community-Based Resource Management Plan (CRMP)		CRMP reviewed & affirmed by the RED, & endorsed to BMB													
Phase 2 (3rd-4th Quarter of Year 2) and continuation to the succeeding year-50%															
<b>IV. Land and Land Resources Use</b>			<b>Regional Total</b>	-	2	1	-	3	<b>Total</b>	-	10	5	-	15	
			<b>Sultan Kudarat</b>	-	2	1	-	3	MOOE	-	10	5	-	15	
1. Appraisal of foreshore lease with leases or permits	Php5,000/appraisal	Appraisal of foreshore lease with complete documents and appraisal report submitted to Regional Office (no.)	<b>Sultan Kudarat</b>		2	1		3	MOOE		10	5		15	
		<b>CENRO:</b>	CENRO Kalamansig												
		appraisal conducted with report and complete documents endorsed to PENRO (no)													

*aw*



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>V. Intensification of Revenue Generation</b>														
		Revenues Collected (P'000)	<b>Regional Total</b>	12,896,200	11,760,350	2,891,350	1,870,100	29,418,000						
		<b>Regional Office:</b>	<b>Cotabato</b>	82,100	2,180,550	150,550	139,800	2,553,000						
		UC - 500/re-appraisal report endorsed	<b>Sarangani</b>	12,008,000	8,005,000	2,014,000	1,003,000	23,030,000						
			<b>South Cotabato</b>	739,400	1,502,000	655,000	655,600	3,552,000						
		Notice of bills issued to lessees (no.)	<b>Sultan Kudarat</b>	66,700	72,800	71,800	71,700	283,000						
		Revenues collected (Php'000) with report submitted												
		Revenues deposited (Php'000) with report submitted												
a) Forestry			<b>Regional Total</b>	163,000	3,105,000	239,000	221,000	3,728,000						
			<b>Cotabato</b>	62,000	2,148,000	118,000	112,000	2,440,000						
			<i>PENRO Cotabato</i>		1,980,000			1,980,000						
			<i>CENRO Midsayap</i>	10,000	15,000	15,000	10,000	50,000						
			<i>CENRO Matalam</i>	52,000	153,000	103,000	102,000	410,000						
			<b>Sarangani</b>	2,000	5,000	8,000	3,000	18,000						
			<i>CENRO Kiamba</i>	2,000	3,000	3,000	3,000	11,000						
			<i>CENRO Glan</i>		2,000	5,000		7,000						
			<b>South Cotabato</b>	33,000	880,000	42,000	35,000	990,000						
			<i>CENRO Gensan</i>	28,000	870,000	27,000	25,000	950,000						
			<i>CENRO Banga</i>	5,000	10,000	15,000	10,000	40,000						
			<b>Sultan Kudarat</b>	66,000	72,000	71,000	71,000	280,000						
			<i>CENRO Tacurong</i>		5,000	5,000	5,000	15,000						
			<i>CENRO Kalamansig</i>	66,000	67,000	66,000	66,000	265,000						
b) Lands			<b>Regional Total</b>	232,000	153,750	150,750	147,500	684,000						
			<b>Cotabato</b>	19,500	31,750	31,750	27,000	110,000						
			<i>PENRO Cotabato</i>	2,000	3,000	3,000	2,000	10,000						
			<i>CENRO Midsayap</i>	5,000	16,250	16,250	12,500	50,000						
			<i>CENRO Matalam</i>	12,500	12,500	12,500	12,500	50,000						
			<b>Sarangani</b>	6,000		6,000		12,000						
			<i>PENRO</i>											
			<i>CENRO Kiamba</i>	3,000		3,000		6,000						
			<i>CENRO Glan</i>	3,000		3,000		6,000						
			<b>South Cotabato</b>	206,500	122,000	113,000	120,500	562,000						
			<b>Sultan Kudarat</b>	42,000	16,000	16,000	16,000	90,000						
			<i>CENRO Tacurong</i>	5,000	5,000	5,000	5,000	20,000						
			<i>CENRO Kalamansig</i>	37,000	11,000	11,000	11,000	70,000						

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
b.1 Foreshore			<b>Regional Total</b>	<b>226,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>526,000</b>						
			<b>South Cotabato</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>						
			CENRO Gensan	200,000	100,000	100,000	100,000	500,000						
			<b>Sultan Kudarat</b>	<b>26,000</b>				<b>26,000</b>						
			CENRO Kalamansig	26,000				26,000						
b.2 Others ( certification, filing, inspection fees)			<b>Regional Total</b>	<b>6,500</b>	<b>22,000</b>	<b>13,000</b>	<b>20,500</b>	<b>62,000</b>						
			<b>South Cotabato</b>	<b>6,500</b>	<b>22,000</b>	<b>13,000</b>	<b>20,500</b>	<b>62,000</b>						
			CENRO Gensan	500	5,000	3,000	1,500	10,000						
			CENRO Banga	2,000	10,000	6,000	12,000	30,000						
			PENRO TSD	4,000	7,000	4,000	7,000	22,000						
			<b>Sultan Kudarat</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>64,000</b>						
			CENRO Tacurong	5,000	5,000	5,000	5,000	20,000						
		CENRO Kalamansig	11,000	11,000	11,000	11,000	44,000							
c) Biodiversity			<b>Regional Total</b>	<b>12,501,200</b>	<b>8,501,600</b>	<b>2,501,600</b>	<b>1,501,600</b>	<b>25,006,000</b>						
			<b>Cotabato</b>	<b>600</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>3,000</b>						
			CENRO Midsayap	225	425	425	425	1,500						
			CENRO Matalam	375	375	375	375	1,500						
			<b>Sarangani</b>	<b>12,000,000</b>	<b>8,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>23,000,000</b>						
			<b>South Cotabato</b>	<b>499,900</b>	<b>500,000</b>	<b>500,000</b>	<b>500,100</b>	<b>2,000,000</b>						
			CENRO Gensan	300	400	400	400	1,500						
			PENRO TSD	499,600	499,600	499,600	499,700	1,998,500						
			<b>Sultan Kudarat</b>	<b>700</b>	<b>800</b>	<b>800</b>	<b>700</b>	<b>3,000</b>						
			CENRO Tacurong	500	500	500	500	2,000						
			CENRO Kalamansig	200	300	300	200	1,000						
VI. Project Management and Supervision			<b>Regional Total</b>						Total	<b>657</b>	<b>759</b>	<b>762</b>	<b>784</b>	<b>2,962</b>
			Regional Office						MOOE	<b>211</b>	<b>212</b>	<b>222</b>	<b>222</b>	<b>867</b>
			(CDD - 225)											-
			(ED - 296)											-
			(LPDD - 346)											-
			Cotabato						MOOE	<b>134</b>	<b>134</b>	<b>135</b>	<b>134</b>	<b>537</b>
			Sarangani						MOOE	<b>130</b>	<b>150</b>	<b>131</b>	<b>150</b>	<b>561</b>
			South Cotabato						MOOE	<b>109</b>	<b>109</b>	<b>109</b>	<b>110</b>	<b>437</b>
		Sultan Kudarat						MOOE	<b>73</b>	<b>154</b>	<b>165</b>	<b>168</b>	<b>560</b>	



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>VIII. Budgetary Requirements</b>			<b>Regional Total</b>						Total	974	974	974	974	3,896
b. Mandatory Expenses:			Regional Total						Total	974	974	974	974	3,896
• Support Fund			Regional Office						MOOE	599	599	599	599	2,396
• GAD			Regional Office						MOOE	175	175	175	175	700
• Senior/PWD			Regional Office						MOOE	45	45	45	45	180
• Youth			Regional Office						MOOE	35	35	35	35	140
• IAS			Regional Office						MOOE	80	80	80	80	320
• Other Impositions			Regional Office						MOOE	40	40	40	40	160
<b>PS Requirement</b>			<b>Regional Total</b>						Total	9,522	9,524	9,523	9,521	38,090
			Regional Office						PS	1,254	1,254	1,254	1,253	5,015
			Cotabato						PS	3,279	3,280	3,280	3,279	13,118
			Sarangani						PS	1,018	1,018	1,018	1,017	4,071
			South Cotabato						PS	1,155	1,156	1,155	1,155	4,621
			Sultan Kudarat						PS	2,816	2,816	2,816	2,817	11,265
<b>Retirement and Insurance Premium</b>			<b>Regional Total</b>						Total	820	823	822	821	3,286
			Regional Office						RLIP	120	120	120	120	480
			Cotabato						RLIP	278	278	278	278	1,112
			Sarangani						RLIP	86	87	87	86	346
			South Cotabato						RLIP	98	99	98	98	393
			Sultan Kudarat						RLIP	238	239	239	239	955

Prepared by:

  
**VICENTE Y. CORTIZ**

Chief, Planning and Management Division

Recommending Approval:

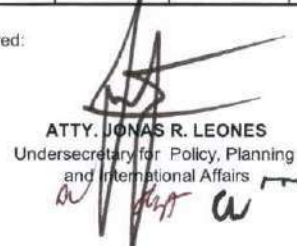
  
**GLORIA M. SILVEDERIO, CPA**

Chief, Finance Division

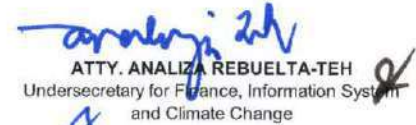
Approved:

  
**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 System and Climate Change

Reviewed by:

  
**LARIZA S. RAMOS**

Central Office Planning Officer

  
**MARY GISELLE VALDEZ**

Central Office Budget Officer

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Operation Against Illegal Environment and Natural Resources Activities			<b>Regional Total</b>						<b>TOTAL</b>	675	600	390	595	2,260
			<b>Regional Office</b>						<b>MOOE</b>	145	400	190	395	1,130
			<b>Cotabato</b>						<b>MOOE</b>	80	-	-	-	80
			<b>Sarangani</b>						<b>MOOE</b>	130	50	50	50	280
			<b>South Cotabato</b>						<b>MOOE</b>	180	100	100	100	480
			<b>Sultan Kudarat</b>						<b>MOOE</b>	140	50	50	50	290
<b>1. Mobilization of Anti-Illegal Logging Task Force</b>		task force mobilized with report submitted (no.)	<b>Regional Office</b>	1	1	1	1	4	MOOE	130	175	175	170	650
Task Force through the following:														
• Strengthening of AILTF														
• Surveillance on Illegal Logging Activities														
<b>2. Consultation Meeting with Stakeholders</b>		consultation meeting with report submitted (no.)	<b>Regional Office</b>		1		1	2	MOOE		50		50	100
<b>3. Conduct of initial investigation based on complaints</b>		Initial investigation conducted with report submitted (no.)	<b>Regional Office</b>		1		1	2	MOOE		60		60	120
<b>4. Monitoring on the establishment of easements along the seas, rivers, lakes, esteros and creeks under DAO 2021-07 (Cotabato Province)</b>		monitoring conducted with report submitted (no.)	<b>Regional Office</b>		1		1	1	MOOE		100		100	200
<b>5. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air &amp; sea ports</b>	200k/WTMU per yr	illegal wildlife trade (inbound, outbound, entry, exit including transshipment detected and apprehended (no.)	<b>Regional Total</b>	4	4	4	4	4	<b>Total</b>	200	200	200	200	800
			<b>Sarangani</b>	1	1	1	1	1	MOOE	50	50	50	50	200
			- Glan warf	1	1	1	1	1		50	50	50	50	200
			<b>South Cotabato</b>	2	2	2	2	2	MOOE	100	100	100	100	400
		violator/s apprehended with case filed/pr	- 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
			<b>Sultan Kudarat</b>	1	1	1	1	1	MOOE	50	50	50	50	200
			*Kalamansig wharf											
		monthly consolidated report submitted(no.)	<b>Regional Total</b>	3	3	3	3	12						
			<b>Regional Office</b>	3	3	3	3	12						
			<b>Sarangani</b>	3	3	3	3	12						
			<b>South Cotabato</b>	3	3	3	3	12						
			<b>Sultan Kudarat</b>	3	3	3	3	12						



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
6. 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
			Sarangani	20				20	MOOE	80				80
			South Cotabato	20				20	MOOE	80				80
			Sultan Kudarat	20				20	MOOE	90				90
		WEO mobilized with monthly report (no.)	Regional Total	4	12	12	12	40						
	Cotabato		1	3	3	3	10							
	Sarangani		1	3	3	3	10							
	South Cotabato		1	3	3	3	10							
	Sultan Kudarat		1	3	3	3	10							
<b>VIII. Budgetary Requirements</b>			Regional Total					Total	15	15	15	15	60	
		Regional Office						MOOE	15	15	15	15	60	
a. Mandatory Expenses:			Regional Total					Total	15	15	15	15	60	
• Support Fund			Regional Office					MOOE	15	15	15	15	60	

Prepared by:

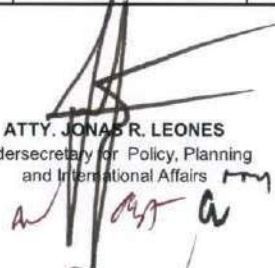
  
**VICENTE Y. CORTIZ**  
 Chief, Planning and Management Division

Recommending Approval:

  
**GLORIA M. SILVEDERIO, CPA**  
 Chief, Finance Division

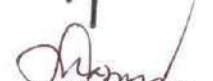
Approved:


  
**ATTY. FELIX S. ALICER**  
 Regional Executive Director

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

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

Reviewed by:

  
**LARIZA S. RAMOS**  
 Central Office Planning Officer

  
**MARY GISELLE VALDEZ**  
 Central Office Budget Officer

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
<b>SUMMARY</b>			<b>Regional Total</b>						<b>TOTAL</b>	68,365	103,941	100,818	78,196	351,320
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>									<b>PS</b>	37,942	37,941	37,944	37,940	151,767
									<b>RLIP</b>	3,341	3,342	3,342	3,340	13,365
									<b>MOOE</b>	21,972	31,912	29,508	25,932	109,323
									<b>CO</b>	5,110	30,746	30,025	10,984	76,865
			<b>Regional Office</b>						<b>TOTAL</b>	22,560	30,711	28,258	25,757	107,286
									<b>PS</b>	11,895	11,895	11,895	11,894	47,579
									<b>RLIP</b>	946	945	945	945	3,781
									<b>MOOE</b>	9,719	12,736	13,408	12,293	48,156
									<b>CO</b>	-	5,135	2,010	625	7,770
			<b>Cotabato</b>						<b>TOTAL</b>	12,920	18,631	20,177	15,141	66,868
									<b>PS</b>	8,696	8,695	8,696	8,694	34,781
									<b>RLIP</b>	805	804	804	803	3,216
									<b>MOOE</b>	2,208	3,384	2,721	2,603	10,916
									<b>CO</b>	1,211	5,748	7,956	3,041	17,955
			<b>Sarangani</b>						<b>TOTAL</b>	9,610	16,973	15,900	10,830	53,312
									<b>PS</b>	5,261	5,261	5,261	5,261	21,044
									<b>RLIP</b>	484	486	485	486	1,941
									<b>MOOE</b>	3,739	6,559	5,932	4,237	20,466
									<b>CO</b>	126	4,667	4,222	846	9,861
			<b>South Cotabato</b>						<b>TOTAL</b>	13,790	21,056	21,807	15,905	72,558
									<b>PS</b>	5,788	5,788	5,789	5,788	23,153
									<b>RLIP</b>	531	531	531	530	2,123
									<b>MOOE</b>	4,072	5,671	4,818	4,757	19,318
									<b>CO</b>	3,399	9,066	10,669	4,830	27,964
			<b>Sultan Kudarat</b>						<b>TOTAL</b>	9,485	16,571	14,677	10,564	51,296
									<b>PS</b>	6,302	6,302	6,303	6,303	25,210
									<b>RLIP</b>	575	576	577	576	2,304
									<b>MOOE</b>	2,234	3,562	2,629	2,043	10,467
									<b>CO</b>	374	6,131	5,168	1,642	13,315



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>Natural Resources Conservation and Development</b>														
Protected Areas, Caves, and Wetlands Development and Management Sub-Program			<b>Regional Total</b>						<b>Total</b>	15,806	35,819	29,289	20,737	101,651
								PS	4,267	4,266	4,268	4,266	17,067	
								RLIP	399	397	398	397	1,591	
								MOOE	8,361	13,925	12,211	9,824	44,321	
								CO	2,779	17,231	12,412	6,250	38,672	
				<b>Regional Office</b>					<b>Total</b>	2,608	8,739	5,600	3,744	20,691
								PS	562	562	562	562	2,248	
								RLIP	51	50	50	50	201	
								MOOE	1,995	2,992	2,978	2,507	10,472	
								CO	-	5,135	2,010	625	7,770	
			<b>Cotabato</b>					<b>Total</b>	2,819	7,804	7,165	4,962	22,750	
							PS	1,380	1,379	1,380	1,379	5,518		
							RLIP	130	129	129	129	517		
							MOOE	1,059	1,514	1,447	1,376	5,396		
							CO	250	4,782	4,209	2,078	11,319		
			<b>Sarangani</b>					<b>Total</b>	2,707	5,900	4,672	2,925	16,204	
							PS	897	897	897	897	3,588		
							RLIP	84	84	84	84	336		
							MOOE	1,726	4,254	3,691	1,944	11,615		
							CO	-	665	-	-	665		
			<b>South Cotabato</b>					<b>Total</b>	6,415	11,631	10,617	8,061	36,724	
							PS	907	907	907	907	3,628		
							RLIP	85	85	85	85	340		
							MOOE	2,894	3,990	3,432	3,522	13,838		
							CO	2,529	6,649	6,193	3,547	18,918		
			<b>Sultan Kudarat</b>					<b>Total</b>	1,257	1,745	1,235	1,045	5,282	
							PS	521	521	522	521	2,085		
							RLIP	49	49	50	49	197		
							MOOE	687	1,175	663	475	3,000		
							CO	-	-	-	-	-		

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
I. Protected Areas Development and Management			Regional Total						Total	15,806	35,819	29,289	20,737	101,651	
									PS	4,267	4,266	4,268	4,266	17,067	
									RLIP	399	397	398	397	1,591	
									MOOE	8,361	13,925	12,211	9,824	44,321	
									CO	2,779	17,231	12,412	6,250	38,672	
				Regional Office						Total	2,608	8,739	5,600	3,744	20,691
										PS	562	562	562	562	2,248
										RLIP	51	50	50	50	201
										MOOE	1,995	2,992	2,978	2,507	10,472
										CO	-	5,135	2,010	625	7,770
				Cotabato						Total	2,819	7,804	7,165	4,962	22,750
										PS	1,380	1,379	1,380	1,379	5,518
										RLIP	130	129	129	129	517
										MOOE	1,059	1,514	1,447	1,376	5,396
										CO	250	4,782	4,209	2,078	11,319
				Sarangani						Total	2,707	5,900	4,672	2,925	16,204
										PS	897	897	897	897	3,588
										RLIP	84	84	84	84	336
										MOOE	1,726	4,254	3,691	1,944	11,615
										CO	-	665	-	-	665
				South Cotabato						Total	6,415	11,631	10,617	8,061	36,724
										PS	907	907	907	907	3,628
										RLIP	85	85	85	85	340
										MOOE	2,894	3,990	3,432	3,522	13,838
										CO	2,529	6,649	6,193	3,547	18,918
				Sultan Kudarat						Total	1,257	1,745	1,235	1,046	5,282
										PS	521	521	522	521	2,085
									RLIP	49	49	50	49	197	
									MOOE	687	1,175	663	475	3,000	
									CO						

*Handwritten mark*



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>A. For Proclaimed and Legislated PAs</b>			<b>Regional Total</b>						<b>Total</b>	9,268	18,759	16,053	11,674	55,754
									<b>MOOE</b>	6,739	12,110	9,860	8,127	36,836
									<b>CO</b>	2,529	6,649	6,193	3,547	18,918
			<b>Regional Office</b>						<b>Total</b>	1,665	6,435	2,932	2,105	13,137
									<b>MOOE</b>	1,665	2,550	2,397	2,105	8,717
									<b>CO</b>	-	3,885	535	-	4,420
			<b>Cotabato</b>						<b>Total</b>	1,110	6,095	5,155	3,255	15,615
									<b>MOOE</b>	860	1,313	946	1,177	4,296
									<b>CO</b>	250	4,782	4,209	2,078	11,319
			<b>Sarangani</b>						<b>Total</b>	1,395	4,586	3,360	1,611	10,952
									<b>MOOE</b>	1,395	3,921	3,360	1,611	10,287
									<b>CO</b>	-	665	-	-	665
			<b>South Cotabato</b>						<b>Total</b>	4,861	10,075	9,062	6,506	30,504
									<b>MOOE</b>	2,332	3,426	2,869	2,959	11,586
									<b>CO</b>	2,529	6,649	6,193	3,547	18,918
			<b>Sultan Kudarat</b>						<b>Total</b>	487	900	288	275	1,950
									<b>MOOE</b>	487	900	288	275	1,950
									<b>CO</b>					
<b>1. Protected Area Suitability Assessment (PASA)</b>														
<b>1.1 Preparation of PASA</b>		<10,000 has.: 81 10,000-50,000 has.: 1,300,000 >50,000 has.: 1,650,000.00	No. of PAs with PASA conducted	Regional Total			2	2	Total	562	1,575	413	400	2,950
				Sultan Kudarat			1	1	MOOE	412	825	213	200	1,650
				Sarangani			1	1	MOOE	150	750	200	200	1,300
				- Mt. Latican Complex (42,081 has.)										
<b>PHASE 1 (1st Quarter) - 25%</b>														
1. PASA Team Organization														
2. Study Site Selection														
<b>PHASE 2 (1st to 2nd Quarter) 50%</b>														
3. Conduct of the PASA														
a. Secondary Data Collection														
b. On-site Observation														
c. Key Informant Interviews														
4. Mapping														
<b>PHASE 3 (3rd Quarter) - 25%</b>														
5. Data Organization and Analysis														
6. Reporting														





Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
a.1 Phase 2 Ground Surveying and Monumenting	20,000/corner	No. of monument installed	South Cotabato -MMPL		10	10	9	29	MOOE		200	200	180	580
					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)	Regional Office - Sarangani (SBPS) - South Cotabato (MMPL)		193	100	-	293	MOOE	-	348	385	330	1,063
					128	100		228						
					128	100		228						
					65	-	-	65						
					65			65						
<b>b. Marine</b>			<b>Regional Total</b>						<b>Total</b>	-	1,600	1,850	100	3,550
			<b>Sarangani</b>						<b>MOOE</b>	-	1,600	1,850	100	3,550
b.1 Monitoring and maintenance of signage	2,000/signage	No. of signage monitored and maintained	Sarangani		50	50	50	150	MOOE		100	100	100	300
b.2. Installation of Bouys	250,000/buoy	Number of Bouys installed	Sarangani - SBPS	0	6	7	0	13	Total	-	1,500	1,750	-	3,250
					6	7		13	MOOE		1,500	1,750		3,250
<b>4. Protected Area Management Board (PAMB) Operationalization</b>			<b>Regional Total</b>						<b>Total</b>	617	1,480	869	810	3,776
			<b>Cotabato</b>						<b>MOOE</b>	230	232	232	232	926
			<b>Sarangani</b>						<b>MOOE</b>	137	538	337	338	1,350
			<b>South Cotabato</b>						<b>MOOE</b>	250	710	300	240	1,500
a. Updating of PA Management Plan	<5000 has.: 620,0	PA Management Plan Updated (no.)	Sarangani -SBPS		1	1	1	1	MOOE		200	200	200	600
<b>b. Capacity building for PAMB Members and PA Staff</b>		no. of trainings/learning events conducted	<b>Regional Total</b>	-	3	-	-	3	<b>Total</b>	-	600	-	-	600
			Sarangani		1			1	MOOE		200			200
			-SBPS		1			1			200			200
			South Cotabato		2			2	MOOE		400			400
			- AVPL		1			1			200			200
			-MMPL		1			1			200			200

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET						
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
c. PAMB Meetings			<b>Regional Total</b>						<b>Total</b>	<b>617</b>	<b>680</b>	<b>669</b>	<b>610</b>	<b>2,576</b>		
			Cotabato						MOOE	230	232	232	232	926		
			Sarangani						MOOE	137	138	137	138	550		
			South Cotabato						MOOE	250	310	300	240	1,100		
d.1 Execom/Enbanc Meetings		No. of signed Minutes of the Meetings	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>	<b>Total</b>	<b>417</b>	<b>478</b>	<b>467</b>	<b>408</b>	<b>1,770</b>		
			Cotabato	2	2	2	2	8	MOOE	180	180	180	180	720		
			-MANP	1	1	1	1	4		90	90	90	90	360		
			-LANBA	1	1	1	1	4		90	90	90	90	360		
			Sarangani	1	1	1	1	4	MOOE	87	88	87	88	350		
			- SBPS	1	1	1	1	4		87	88	87	88	350		
			South Cotabato	2	2	2	2	8	MOOE	150	210	200	140	700		
			-MMPL	1	1	1	1	4		75	105	100	70	350		
			-AVPL	1	1	1	1	4		75	105	100	70	350		
						<b>Regional Total</b>	<b>6</b>	<b>19</b>	<b>19</b>	<b>6</b>	<b>50</b>	<b>Total</b>				
						Cotabato	5	5	5	5	20	MOOE				
						-MANP	3	3	3	3	12					
						-LANBA	2	2	2	2	8					
						Sarangani	1	2	1	1	5	MOOE				
			- SBPS	1	2	1	1	5								
			South Cotabato	-	12	13	-	25	MOOE							
			-MMPL		2	3		5								
			-AVPL		10	10		20								
d.2 PAMB TWG Meeting		Minutes of Meeting approved (no.)	<b>Regional Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>24</b>	<b>Total</b>	<b>200</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>806</b>		
			Cotabato	2	2	2	2	8	MOOE	50	52	52	52	206		
			-MANP	1	1	1	1	4		25	26	26	26	103		
			-LANBA	1	1	1	1	4		25	26	26	26	103		
			Sarangani	2	2	2	2	8	MOOE	50	50	50	50	200		
			- SBPS	2	2	2	2	8		50	50	50	50	200		
			South Cotabato	2	2	2	2	8	MOOE	100	100	100	100	400		
			-MMPL	1	1	1	1	4		50	50	50	50	200		
			-AVPL	1	1	1	1	4		50	50	50	200			



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
5. Protected Area Management Office (PAMO) Operationalization			<b>Regional Total</b>						<b>Total</b>	2,744	2,837	2,744	2,837	11,162
			Regional Office						MOOE	339	340	339	340	1,358
			Cotabato						MOOE	318	380	318	380	1,396
			Sarangani						MOOE	965	965	965	965	3,860
			South Cotabato						MOOE	1,122	1,152	1,122	1,152	4,548
a. Hiring of Contracts of Service Personnel	15,500/month	PAMO Staff/JOs hired (no.)	<b>Regional Total</b>	5	5	5	5	5	<b>Total</b>	232	233	232	233	930
			South Cotabato	4	4	4	4	4	MOOE	186	186	186	186	744
			- MMPL	4	4	4	4	4		186	186	186	186	744
			Cotabato	1	1	1	1	1	MOOE	46	47	46	47	186
			- MANP	1	1	1	1	1		46	47	46	47	186
	18,000/month	Project Support staff hired (no.)	<b>Regional Total</b>	24	24	24	24	24	<b>Total</b>	1,296	1,296	1,296	1,296	5,184
		- graduate of any related Environmental Science and natural resources or allied courses	Regional Office	2	2	2	2	2	MOOE	108	108	108	108	432
			Cotabato	4	4	4	4	4	MOOE	216	216	216	216	864
			- 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	9	9	9	9	9	MOOE	486	486	486	486	1,944
			- MMPL	7	7	7	7	7		378	378	378	378	1,512
			- AVPL	2	2	2	2	2		108	108	108	108	432
	33,000/month	EMS II hired (no.)	<b>Regional Total</b>	4	4	4	4	4	<b>Total</b>	396	396	396	396	1,584
		- 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	2	2	2	2	2	MOOE	198	198	198	198	792
			- MMPL	1	1	1	1	1		99	99	99	99	396
			- AVPL	1	1	1	1	1		99	99	99	99	396
	25,000/mo	EMS I hired (no.)	<b>South Cotabato</b>	2	2	2	2	2	<b>Total</b>	150	150	150	150	600
		- Preferably an agricultural engr./Biologist/Forester/Envi Science/Related course	MMPL	2	2	2	2	2	MOOE	150	150	150	150	600

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
	8,500/mo	PA Ranger hired (no.)	<b>Regional Total</b>	21	21	21	21	21	<b>Total</b>	536	536	536	536	2,144
			<b>Regional Office</b>	6	6	6	6	6	<b>MOOE</b>	153	153	153	153	612
			(MANP)	(6)	(6)	(6)	(6)	(6)		(153)	(153)	(153)	(153)	(612)
			<b>Sarangani</b>	11	11	11	11	11	<b>MOOE</b>	281	281	281	281	1,124
			- SBPS	11	11	11	11	11		281	281	281	281	1,124
			South Cotabato	4	4	4	4	4	<b>MOOE</b>	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
	14,000/month	PA Technical Staff hired (no.)	<b>Regional Office</b>	1	1	1	1	1	<b>MOOE</b>	42	42	42	42	168
			(MANP)	(1)	(1)	(1)	(1)	(1)		(42)	(42)	(42)	(42)	(168)
	12,175/month	Driver hired (no.)	<b>Regional Office</b>	1	1	1	1	1	<b>MOOE</b>	36	37	36	37	146
			(MANP)	(1)	(1)	(1)	(1)	(1)		(36)	(37)	(36)	(37)	(146)
<b>b. Inventory of existing facilities within PAs</b>		existing facilities inventoried (no)	<b>Regional Total</b>	-	3	-	3	3	<b>Total</b>	-	90	-	90	180
			Cotabato		2		2	2	<b>MOOE</b>		60		60	120
			- MANP		1		1	1			30		30	60
			- LANBA		1		1	1			30		30	60
			South Cotabato		1		1	1	<b>MOOE</b>		30		30	60
			- MMPL		1		1	1			30		30	60
<b>c. Project Monitoring and Supervision</b>			<b>Cotabato</b>						<b>MOOE</b>	56	57	56	57	226
			- MANP											
<b>6. PA Management Zones Ground Delineation</b>	12,000/corner	No. of Corners established on the PAMP	<b>South Cotabato</b>		29	40	31	100	<b>MOOE</b>		348	480	372	1,200
			- AVPL		29	40	31	100			348	480	372	1,200
<b>7. Biodiversity Monitoring System (BMS)</b>	P250,000/PA	BMS transects monitored semi-annually	<b>Regional Total</b>	-	4	-	4	8	<b>Total</b>	-	500	-	500	1,000
			Cotabato		2		2	4	<b>MOOE</b>		250		250	500
			- MANP		1		1	2			125		125	250
			- LANBA		1		1	2			125		125	250
			South Cotabato		2		2	4	<b>MOOE</b>		250		250	500
			- MMPL		1		1	2			125		125	250
			- AVPL		1		1	2			125		125	250



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>8. Inventory and Profiling in Terrestrial PAs</b>			South Cotabato	1	1	1	1	4	MOOE	150	150	150	150	600
			-AVPL	1	1	1	1	4		150	150	150	150	600
9.1 Inventory and Profiling of BDFAP in Terrestrial PAs		No. of BDFAP with enterprise	South Cotabato	1	1	1	1	4	MOOE	150	150	150	150	600
			-AVPL	1	1	1	1	4		150	150	150	150	600
<b>9. Capacitation of Personnel on BDFAP</b>		RTWG created	Regional Office		1	1		2	MOOE		50	250		300
		Training/Capacitation conducted (no.)												
-Creation of Regional Technical Working Groups (RTWGs) for the Implementation of Biodiversity- Friendly Agriculture Practices (BDFAPs) in Protected Areas and Wider Agricultural Landscape														
<b>10. Procurement of Technical and scientific Equipment</b>		Technical and Scientific Equipment Procured (no.)	Regional Office		9			9	MOOE		378			378
-Desktop														
-Laptop														
-Camera														
-Radio														
-Range Finder Camera														
- Battery														
- Nikon Lens														

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>11. National Greening Program within PAs</b>														
			<b>Regional Total</b>						<b>Total</b>	2,833	12,140	10,957	6,547	32,477
									MOOE	919	1,059	1,005	922	3,905
									CO	1,914	11,081	9,952	5,625	28,572
			<b>Cotabato</b>						<b>Total</b>	562	5,233	4,605	2,393	12,793
									MOOE	312	451	396	315	1,474
									CO	250	4,782	4,209	2,078	11,319
			<b>-MANP</b>						<b>Total</b>	357	1,164	1,008	660	3,189
									MOOE	107	163	108	109	487
									CO	250	1,001	900	551	2,702
			<b>-Libungan WFR</b>						<b>Total</b>	205	4,069	3,597	1,733	9,604
									MOOE	205	288	288	206	987
									CO	-	3,781	3,309	1,527	8,617
			<b>South Cotabato</b>						<b>Total</b>	2,271	6,907	6,352	4,154	19,684
									MOOE	607	608	609	607	2,431
									CO	1,664	6,299	5,743	3,547	17,253
			<b>- MMPL</b>						<b>Total</b>	757	2,812	2,560	1,589	7,718
									MOOE	240	240	241	240	961
									CO	517	2,572	2,319	1,349	6,757
			<b>-AVPL</b>						<b>Total</b>	1,514	4,095	3,792	2,565	11,966
									MOOE	367	368	368	367	1,470
									CO	1,147	3,727	3,424	2,198	10,496
<b>11.1. Survey, Mapping and Planning</b>														
		Site validated / assessed (ha)	<b>Cotabato</b>	0	250	150	0	400	<b>Total</b>	-	137	83	-	220
		LANBA	CENRO Midsayap		150	150		300	MOOE		82	83		165
		MANP	CENRO Matalam		100			100	MOOE		55			55
<b>11.2. Seedling Production</b>														
		Seedlings Produced (no)	<b>Regional Total</b>	-	652,515	-	-	652,515	<b>Total</b>	-	9,166	-	-	9,166
			<b>Cotabato</b>	-	338,525	-	-	338,525	<b>CO</b>	-	4,531	-	-	4,531
			CENRO Midsayap		276,025			276,025	CO		3,781			3,781
			- Libungan WFR					-						
			CENRO Matalam		62,500			62,500	CO		750			750
			- MANP											
			<b>South Cotabato</b>		313,990			313,990	<b>CO</b>		4,635			4,635
			- MMPL		147,865			147,865	CO		2,055			2,055
			- AVPL		166,125			166,125	CO		2,580			2,580



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
<b>Bamboo</b>	Php 35/seedling @ 204/ha		<b>Cotabato</b>		20,400			20,400			714			714	
			CENRO Midsayap		20,400			20,400			714			714	
			CENRO Matalam		0			0			-			-	
			<b>South Cotabato</b>		37,740			37,740	<b>CO</b>		1,321			1,321	
			MMPL		12,240			12,240			428			428	
			AVPL		25,500			25,500			893			893	
<b>Indigenous</b>	Php 12/seedling @ 625		<b>Cotabato</b>	-	318,125	-	-	318,125		-	3,817	-	-	3,817	
			CENRO Midsayap	-	255,625	-	-	255,625		-	3,067	-	-	3,067	
			CENRO Matalam	-	62,500	-	-	62,500		-	750	-	-	750	
			<b>South Cotabato</b>		276,250			276,250	<b>CO</b>		3,314			3,314	
			MMPL		135,625			135,625			1,627			1,627	
			AVPL		140,625			140,625			1,687			1,687	
<b>11.3. Plantation Establishment</b>	<b>6,500/ha</b>	<b>area effectively rehabilitated</b>	<b>Regional Total</b>	-	-	1,236	-	1,236	<b>Total</b>	-	-	8,036	-	8,036	
3.1 Site Preparation and Planting			<b>Cotabato</b>		-	609		609	<b>CO</b>	-	-	3,959	-	3,959	
a. Brushing			CENRO Midsayap		-	509		509		-	-	3,309	-	3,309	
b. Hole digging			- Libungan WFR												
c. Staking			CENRO Matalam		-	100		100		-	-	650	-	650	
d. Hauling of seedlings (from seedling depot to planting sites)			- MANP												
e. Outplanting			<b>South Cotabato</b>			627		627	<b>CO</b>	-	-	4,077	-	4,077	
f. Application of fertilizer (e.g liquid smoke, anaa)			MMPL			277		277				1,801		1,801	
			AVPL			350		350				2,276		2,276	
<b>Bamboo</b>			<b>Cotabato</b>			100		100	<b>CO</b>			650		650	
			CENRO Midsayap			100		100				650		650	
			CENRO Matalam										-		-
			<b>South Cotabato</b>			185		185	<b>CO</b>		-	1,203		1,203	
			MMPL			60		60				390		390	
			AVPL			125		125				813		813	

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			<b>Cotabato</b>	-	-	509	-	509	CO	-	-	3,309	-	3,309
			CENRO Midsayap			409	-	409		-	-	2,659	-	2,659
			CENRO Matalam	-		100	-	100		-	-	650	-	650
			<b>South Cotabato</b>			442		442	CO	-	-	2,874	-	2,874
			MMPL			217		217				1,411		1,411
			AVPL			225		225				1,463		1,463
			<b>Regional Total</b>	1277	1277	1277	2513	2513	<b>Total</b>	1,914	1,915	1,916	5,625	11,370
<b>11.4. Maintenance and Protection</b>		<b>area effectively maintained and</b>	<b>Cotabato</b>	167	167	167	776	776	<b>Total</b>	250	251	250	2,078	2,829
<b>SUMMARY</b>		<b>protected with at least 85% survival</b>	CENRO Midsayap	-	-	-	509	509	CO	-	-	-	1,527	1,527
			CENRO Matalam	167	167	167	267	267	CO	250	251	250	551	1,302
			<b>South Cotabato</b>	1,110	1,110	1,110	1,737	1,737	<b>Total</b>	1,664	1,664	1,666	3,547	8,541
			MMPL	345	345	345	622	622	CO	517	517	518	1,349	2,901
			AVPL	765	765	765	1,115	1,115	CO	1,147	1,147	1,148	2,198	5,640
<b>1st Year</b>	<b>Php3,000/Ha.</b>		<b>Cotabato</b>				609	609	CO				1,827	1,827
-ring weeding/brushing			CENRO Midsayap				509	509					1,527	1,527
-patrol work			CENRO Matalam				100	100					300	300
-establishment of firelines														
-replanting			<b>South Cotabato</b>				627	627	CO				1,881	1,881
-pest and disease control			MMPL				277	277					831	831
-conduct of geotagging			AVPL				350	350					1,050	1,050
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														
<b>2nd Year</b>	<b>6,000/ha.</b>		<b>South Cotabato</b>	285	285	285	285	285	CO	427	427	428	428	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	352	353	353	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														

*an*



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
3rd Year	Php6,000/Ha.		<b>Cotabato</b>	167	167	167	167	167	CO	250	251	250	251	1,002
-ring weeding/brushing			CENRO Midsayap						-					
-patrol work			CENRO Matalam	167	167	167	167	167		250	251	250	251	1,002
-maintenance of firelines														
-replanting			<b>South Cotabato</b>	825	825	825	825	825	CO	1,237	1,237	1,238	1,238	4,950
-pest and disease control			MMPL	295	295	295	295	295		442	442	443	443	1,770
-conduct of geotagging			AVPL	530	530	530	530	530		795	795	795	795	3,180
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														
<b>11.5. Hiring of ENR Extension Officers/ Technical Staff</b>	P20,404/mo	FEOs and/or other Staff hired (no)	<b>Regional Total</b>	7	7	7	7	7	<b>Total</b>	429	428	429	429	1715
			<b>Cotabato</b>	2	2	2	2	2	<b>MOOE</b>	122	122	122	124	490
			CENRO Midsayap	1	1	1	1	1		61	61	61	62	245
			CENRO Matalam	1	1	1	1	1		61	61	61	62	245
			<b>South Cotabato</b>	5	5	5	5	5		307	306	307	305	1,225
			MMPL	2	2	2	2	2		123	122	123	122	490
			AVPL	3	3	3	3	3		184	184	184	183	735
<b>11.10. Project Monitoring and Supervision</b>			<b>Regional Total</b>						<b>Total</b>	490	494	493	493	1,970
			<b>Cotabato</b>						<b>MOOE</b>	190	192	191	191	764
			CENRO Midsayap							144	145	144	144	577
			CENRO Matalam							46	47	47	47	187
			<b>South Cotabato</b>						<b>MOOE</b>	300	302	302	302	1,206
			MMPL							117	118	118	118	471
			AVPL							183	184	184	184	735
<b>12. Support to the Management and Protection of Legislated PAs</b>			<b>Regional Total</b>						<b>Total</b>	1,195	1,075	450	-	2,720
									<b>MOOE</b>	330	60	-	-	390
									<b>CO</b>	865	1,015	450	-	2,330
			<b>Sarangani</b>						<b>Total</b>	135	725	-	-	860
			- SBPS						<b>MOOE</b>	135	60	-	-	195
									<b>CO</b>	-	665	-	-	665
			<b>South Cotabato</b>						<b>Total</b>	1,060	350	450	-	1,860
			- MMPL						<b>MOOE</b>	195	-	-	-	195
									<b>CO</b>	865	350	450	-	1,665
12.1 Ranger/ Monitoring Station Construction		Ranger/Monitoring Station Constructed (no.)	<b>South Cotabato</b>			1		1	CO	200	350	450		1,000
			- MMPL			1		1	CO	200	350	450	-	1,000

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
12.2 Procurement of Spotting Scope (With Tripod) Equipment	50,000/unit	Spotting scope Equipment procured (no.)	<b>Regional Total</b>	1	1	-	-	2	<b>Total</b>	50	50	-	-	100
			Sarangani	-	1			1	<b>CO</b>	-	50			50
			- SBPS		1			1			50			50
			South Cotabato	1				1	<b>CO</b>	50				50
			- MMPL	1				1		50				50
12.3 Procurement of Rugged Binoculars	30,000/unit	Rugged Binoculars procured (no)	<b>Regional Total</b>	1	1	-	-	2	<b>Total</b>	30	30	-	-	60
			Sarangani	-	1			1	<b>MOOE</b>	-	30	-	-	30
			- SBPS		1			1			30			30
			South Cotabato	1				1	<b>MOOE</b>	30				30
			- MMPL	1				1		30				30
12.4 Procurement of Digital SLR Camera with Telescopic Lens	200,000/unit	Digital SLR Camera with Telescopic Lens procured (no.)	<b>Regional Total</b>	1	1	-	-	2	<b>Total</b>	200	200	-	-	400
			Sarangani	-	1	-	-	1	<b>CO</b>	-	200	-	-	200
			- SBPS		1			1			200			200
			South Cotabato	1				1	<b>CO</b>	200				200
			- MMPL	1				1		200				200
12.5 Procurement of Drones	215,000/unit	Drones procured (no)	<b>Regional Total</b>	1	1	-	-	2	<b>Total</b>	215	215	-	-	430
			Sarangani	-	1	-	-	1	<b>CO</b>	-	215	-	-	215
			- SBPS		1			1			215			215
			South Cotabato	1				1	<b>CO</b>	215				215
			- MMPL	1				1		215				215
12.6 Procurement of Camera Traps (4G Network Antennae)	15,000/unit	Camera traps procured (no)	<b>Regional Total</b>	2	2	-	-	4	<b>Total</b>	30	30	-	-	60
			Sarangani	-	2	-	-	2	<b>MOOE</b>	-	30	-	-	30
			- SBPS		2			2			30			30
			South Cotabato	2				2	<b>MOOE</b>	30				30
			- MMPL	2				2		30				30
12.7 Procurement of Mobile Phones/Tablets (Intended for all monitoring apps, e.g. EarthRanger, CWIS, PAIS)	27,000/unit	Mobile Phones/Tablets procured (no)	<b>Regional Total</b>	10				10	<b>Total</b>	270				270
			Sarangani	5				5	<b>MOOE</b>	135				135
			- SBPS	5				5		135				135
			South Cotabato	5				5	<b>MOOE</b>	135				135
			- MMPL	5				5		135				135



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
12.8 Procurement of Solar Panel Package	215,000/unit	Solar Panels Procured (no)	<b>Regional Total</b>	1	1	-	-	2	<b>Total</b>	200	200	-	-	400
			Sarangani	-	1	-	-	1	CO	-	200	-	-	200
			- SBPS		1			1			200			200
			South Cotabato	1				1	CO	200				200
			- MMPL	1				1		200				200
<b>13. Protected Areas under the National Integrated Protected System</b>			<b>Regional Total</b>						<b>Total</b>	1,185	5,084	1,722	1,203	9,194
									MOOE	1,185	1,199	1,187	1,203	4,774
			<b>Regional Office</b>						<b>Total</b>	-	3,885	535	-	4,420
									MOOE	1,185	1,199	1,187	1,203	4,774
									CO	-	3,885	535	-	4,420
13.1 Procurement of VTOL (Vertical Take-Off and Landing) drones	3.8M/unit	VTOL Procured (no)	Regional Office		1			1	CO		3,800			3,800
13.2 Procurement and Installation of Solar Panel	85,000/unit	Solar panel procured and installed (no)	Regional Office (MMPL)		1 (1)			1 (1)	CO		85 (85)			85 (85)
13.3 Hiring of Pilot (Junior)	25,000/month	Pilot (Junior) hired (no.)	Regional Office	1	1	1	1	1	MOOE	75	75	75	75	300
13.4 Hiring of Pilot (Primary)	40,000/month	Pilot (Primary) hired (no.)	Regional Office	1	1	1	1	1	MOOE	120	120	120	120	480
13.5 Hiring of Database Management Officer	20,000/month	Database Management Officer hired (no)	Regional Office	2	2	2	2	2	MOOE	122	123	122	123	490
13.6 Hiring of Project Support staff	33,000/month	EMS II hired (no.)	Regional Office	1	1			1	MOOE	99	99			198
		- Preferably an agricultural engr./Biologist/Forester/Envi Science/Related course	(MANP)	(1)	(1)			(1)		(99)	(99)			(198)

*an*

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
13.7 Utilities			Regional Office						Total	493	492	493	492	1,970
			(MANP)							(178)	(177)	(178)	(177)	(710)
			(MMPL)							(315)	(315)	(315)	(315)	(1,260)
- Water	50,000/month		(MMPL)						MOOE	(150)	(150)	(150)	(150)	(600)
			(MANP)							(63)	(62)	(63)	(62)	(250)
- Electricity	50,000/month		(MMPL)						MOOE	(150)	(150)	(150)	(150)	(600)
			(MANP)							(100)	(100)	(100)	(100)	(400)
- Internet	5,000/month		(MMPL)						MOOE	(15)	(15)	(15)	(15)	(60)
			(MANP)							(15)	(15)	(15)	(15)	(60)
13.8. Procurement of Office Equipment		Office Equipment procured (no)	Regional Office			8		8	CO			535		535
- DSLR			(MANP)			(1)		(1)				(200)		(200)
- Heavy Duty Tri-pod						(1)		(1)				(70)		(70)
- Printer						(3)		(3)				(65)		(65)
- Desktop						(2)		(2)				(100)		(100)
-Laptop (Netbook)						(1)		(1)				(100)		(100)
13.9 Maintenance of Vehicle/Motorcycle		Vehicle/Motorcycle maintained (no)	Regional Office						MOOE	37	50	37	51	175
			(MANP)											
- 1 unit Pick-up						(1)		(1)		(37)	(38)	(37)	(38)	(150)
- 1 unit of Motorcycle						(1)		(1)			(12)		(13)	(25)
13.10 Fabrication/Installation of Sliding Door Grills (6mx3m)			Regional Office			1	1	1	MOOE			100	100	200
-For Office Security		Fabricated/Installed Sliding Door Grills (no.)	(MANP)			(1)	(1)	(1)				(100)	(100)	(200)
13.11 Project Monitoring and Supervision			Regional Office						MOOE	239	240	240	242	961
			(CDD)							(64)	(64)	(64)	(65)	(257)
			(MMPL)							(96)	(96)	(96)	(97)	(385)
			(MANP)							(79)	(80)	(80)	(80)	(319)
<b>B. Ecotourism Management</b>			<b>Regional Total</b>						<b>Total</b>	<b>526</b>	<b>1,779</b>	<b>2,352</b>	<b>1,203</b>	<b>5,860</b>
									MOOE	526	529	877	578	2,510
									CO	-	1,250	1,475	625	3,350
			Regional Office						MOOE	15	15	65	65	160
									CO	-	1,250	1,475	625	3,350
			Cotabato						MOOE	75	75	375	75	600
			Sarangani						MOOE	149	151	149	151	600
			South Cotabato						MOOE	287	288	288	287	1,150
1. Implementation of Ecotourism Mgt. Plan		Ecotourism mgt. plan implemented	South Cotabato				1	1	MOOE	62	63	63	62	250
			-MMPL				1	1		62	63	63	62	250



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>2. Maintenance of PA Facility</b>			<b>Regional Total</b>						<b>Total</b>	<b>449</b>	<b>1,701</b>	<b>2,224</b>	<b>1,076</b>	<b>5,450</b>
									<b>MOOE</b>	<b>449</b>	<b>451</b>	<b>749</b>	<b>451</b>	<b>2,100</b>
									<b>CO</b>	<b>-</b>	<b>1,250</b>	<b>1,475</b>	<b>625</b>	<b>3,350</b>
			<b>Regional Office</b>						<b>CO</b>	<b>-</b>	<b>1,250</b>	<b>1,475</b>	<b>625</b>	<b>3,350</b>
			<b>Cotabato</b>						<b>MOOE</b>	<b>75</b>	<b>75</b>	<b>375</b>	<b>75</b>	<b>600</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>149</b>	<b>151</b>	<b>149</b>	<b>151</b>	<b>600</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>900</b>
<b>a. Visitor Center/Tourism Facility</b>		PA facilities maintained (no.)	<b>Regional Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>Total</b>	<b>74</b>	<b>76</b>	<b>74</b>	<b>76</b>	<b>300</b>
		Report submitted (no.)	Sarangani	1	1	1	1	1	MOOE	37	38	37	38	150
			- Glan	1	1	1	1	1		37	38	37	38	150
			South Cotabato	1	1	1	1	1	MOOE	37	38	37	38	150
			- AVPL	1	1	1	1	1		37	38	37	38	150
<b>b Maintenance of PAMO Satellite Building</b>		PAMO building maintained (no.)	<b>Regional Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>38</b>	<b>37</b>	<b>38</b>	<b>37</b>	<b>150</b>
			South Cotabato	1	1	1	1	1		38	37	38	37	150
			- MMPL	1	1	1	1	1						
<b>c. Information Center</b>		PA facilities maintained (no.)	<b>Regional Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>Total</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>600</b>
		Report Submitted	Cotabato	1	1	1	1	1	MOOE	75	75	75	75	300
			- LANBA	1	1	1	1	1		75	75	75	75	300
			South Cotabato	2	2	2	2	2	MOOE	75	75	75	75	300
			-MMPL	1	1	1	1	1		38	37	37	38	150
			-AVPL	1	1	1	1	1		37	38	38	37	150
<b>d. Monitoring Station</b>		PA facilities maintained (no.)	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>5</b>	<b>7</b>	<b>Total</b>	<b>187</b>	<b>188</b>	<b>487</b>	<b>188</b>	<b>1,050</b>
		Report Submitted	Cotabato	-	-	2	-	2	MOOE	-	-	300	-	300
			- LANBA			1		1				150		150
			- MANP			1		1				150		150
			Sarangani	3	3	3	3	3	MOOE	112	113	112	113	450
			-Alabel	1	1	1	1	1		37	38	37	38	150
			-Glan	1	1	1	1	1		38	37	38	37	150
			-Malapatan	1	1	1	1	1		37	38	37	38	150
			South Cotabato	2	2	2	2	2	MOOE	75	75	75	75	300
			-MMPL	1	1	1	1	1		38	37	37	38	150
			-AVPL	1	1	1	1	1		37	38	38	37	150
<b>e. Expansion of PAMO/Sattelite Office</b>		PA Facility constructed (no)	<b>Regional Office</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>CO</b>	<b>-</b>	<b>1,250</b>	<b>625</b>	<b>625</b>	<b>2,500</b>
			(MANP)		(1)	(1)	(1)	(1)		-	(1,250)	(625)	(625)	(2,500)

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
f. Furnitures and Fixtures		furniture and fixtures procured (no)	Regional Office (MANP)			1		1	CO			850		850
												(850)		(850)
3. Regional Ecotourism Committee (REC) operation		No. of REC Meeting(s) conducted)	Regional Office			1	1	2	MOOE			50	50	100
4. Conversion of MOAs into Special Use Agreement in Protected Areas (SAPA)	15000/MOA	No. of MOAs on resource/special uses of protected areas reviewed with recommendations	Regional Office	1	1	1	1	4	MOOE	15	15	15	15	60
<b>II. Management of Caves and Cave Resources</b>			<b>Regional Total</b>						<b>Total</b>	<b>280</b>	<b>465</b>	<b>655</b>	<b>300</b>	<b>1,700</b>
			Regional Office						MOOE	30	140	230	50	450
			South Cotabato						MOOE	125	125	125	125	500
			Sultan Kudarat						MOOE	125	200	300	125	750
<b>1. Cave Assessment, classification and Re-classification</b>			<b>Regional Total</b>	-	-	1	1	2	<b>Total</b>	<b>275</b>	<b>425</b>	<b>175</b>	<b>125</b>	<b>1,000</b>
- Assessment and Classification	500k/cave (Outside PA)	no. of caves assessed and classified Lake Sebu (Tasaday )Cave, Sitio Blit, Brgy. Ne	South Cotabato - AVPL				1	1	MOOE	125	125	125	125	500
							1	1		125	125	125	125	500
- Assessment and Re-classification	500k/cave (Outside PA)	no. of caves assesed and re-classified LAGBASAN CAVE	Sultan Kudarat			1		1	MOOE	150	300	50		500
<b>2. Cave Management plan preparation</b>			<b>Regional Total</b>	-	-	2	-	2	<b>Total</b>	<b>30</b>	<b>215</b>	<b>355</b>	-	<b>600</b>
			Regional Office			1		1	MOOE	30	140	180		350
			Sultan Kudarat			1		1	MOOE		75	175		250
<b>3. RCC Operationalization</b>			<b>Regional Office</b>			1	1	2	<b>MOOE</b>			50	50	100
		No. of meetings conducted No. of RCC/PCC resolution issued, if applicable												
<b>III. Conservation of Inland Wetland</b>			<b>Regional Total</b>						<b>Total</b>	<b>62</b>	<b>63</b>	<b>63</b>	<b>62</b>	<b>250</b>
			Cotabato						MOOE	62	63	63	62	250



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

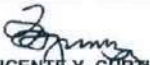
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>1. Implementation of Wetland Mgt. Plan</b>	P300,000 /site	no. of implementation report with draft/ signed MOA/ partnership instruments	<b>Regional Total</b>	1	1	1	1	1	<b>Total</b>	62	63	63	62	250
			Cotabato	1	1	1	1	1	MOOE	62	63	63	62	250
			-Lake Venado											
<b>E. Project Monitoring and Supervision</b>			<b>Regional Total</b>						<b>Total</b>	559	561	560	561	2,241
- To include expenses for attendance to workshop/ Training and other identified related activities			Regional Office						MOOE	112	113	113	113	451
			Cotabato						MOOE	40	40	40	40	160
			Sarangani						MOOE	182	182	182	182	728
			South Cotabato						MOOE	150	151	150	151	602
			Sultan Kudarat						MOOE	75	75	75	75	300
<b>F. Budgetary Requirement</b>			<b>Regional Total</b>						<b>Total</b>	195	197	196	196	784
			Regional Office						MOOE	173	174	173	174	694
			Cotabato						MOOE	22	23	23	22	90
<b>b. Mandatory Expenses:</b>			<b>Regional Total</b>						<b>Total</b>	173	174	173	174	694
• Support Fund			Regional Office						MOOE	173	174	173	174	694
• GAD			Cotabato						MOOE	22	23	23	22	90
<b>VI. PS Requirements</b>			<b>Regional Total</b>						<b>Total</b>	4,267	4,266	4,268	4,266	17,067
			Regional Office						PS	562	562	562	562	2,248
			Cotabato						PS	1,380	1,379	1,380	1,379	5,518
			Sarangani						PS	897	897	897	897	3,588
			South Cotabato						PS	907	907	907	907	3,628
			Sultan Kudarat						PS	521	521	522	521	2,085

*Handwritten mark*

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>VII. Retirement and Life Insurance Premiums</b>														
			Regional Total						Total	399	397	398	397	1,591
			Regional Office						RLIP	51	50	50	50	201
			Cotabato						RLIP	130	129	129	129	517
			Sarangani						RLIP	84	84	84	84	336
			South Cotabato						RLIP	85	85	85	85	340
			Sultan Kudarat						RLIP	49	49	50	49	197

Prepared by:


  
**VICENTE Y. CORTIZ**  
 Chief, Planning and Management Division


Recommending Approval:

  
**GLORIA M. SILVEDERIO, CPA**  
 Chief, Finance Division

  
**ATTY. FELIX S. ALICER**  
 Regional Executive Director

Approved:

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

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

Reviewed by:

  
**LARIZA S. RAMOS**  
 Central Office Planning Officer

  
**MARY GISELLE VALDEZ**  
 Central Office Budget Officer



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Wildlife Resources Conservation Sub-Program			Regional Total						Total	499	836	423	841	2,599
									MOOE	499	836	423	841	2,599
									CO					-
			Regional Office						Total	323	375	325	376	1,399
									MOOE	323	375	325	376	1,399
									CO					
			Cotabato						Total	20	65	-	65	150
									MOOE	20	65	-	65	150
									CO					
			Sarangani						Total	64	247	46	248	605
									MOOE	64	247	46	248	605
									CO					
			South Cotabato						Total	30	89	10	91	220
									MOOE	30	89	10	91	220
									CO					
			Sultan Kudarat						Total	62	60	42	61	225
									MOOE	62	60	42	61	225
									CO					

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>1. Conservation of Threatened Species</b>			<b>Regional Total</b>						<b>TOTAL</b>	116	479	38	482	1,115
<b>1.1 Population and habitat monitoring protection of priority threatened species</b>			<b>Regional Office</b>						<b>MOOE</b>	-	50	-	50	100
			<b>Cotabato</b>						<b>MOOE</b>	20	65	-	65	150
			<b>Sarangani</b>						<b>MOOE</b>	46	228	28	228	530
			<b>South Cotabato</b>						<b>MOOE</b>	30	89	10	91	220
			<b>Sultan Kudarat</b>						<b>MOOE</b>	20	47	-	48	115
<b>a. Philippine Eagle</b>	100,000/survey area	- Population monitoring conducted (no.)	<b>Regional Total</b>	-	4	-	4	8	<b>Total</b>	-	167	-	168	335
-Population status and updated as per advise from BMB that Regional Office (CDD) needed to monitor in the PE monitoring sites		Consolidated monitoring report using the prescribed template submitted to	Regional Office		1		1	2	MOOE		50		50	100
Population status and updated species distribution map		BMB including geotagged photos	Cotabato		1		1	2	MOOE		25		25	50
			-Salasang & Ganatan		1		1	2			30		30	60
			Sarangani		1		1	2	MOOE		50		50	100
			South Cotabato		1		1	2	MOOE		42		43	85
			-AVPL		1		1	2			42		43	85
<b>b. Marine Turtle</b>	100,000/survey area	- Population monitoring conducted (no.)	<b>Regional Total</b>	-	3	-	3	6	<b>Total</b>	-	77	-	78	155
- Population status and updated species distribution map		Consolidated monitoring report using the prescribed template submitted to	Sarangani		2		2	4	MOOE		50		50	100
		BMB including geotagged photos	Sultan Kudarat		1		1	2	MOOE		27		28	55
		Submission of monitoring/survey report/s, result of KII on threat identification and maps generated												



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>c. Dugong</b>	100,000/survey area	- Population survey/monitoring conducted (no.)	<b>Sarangani</b> - SBPS		1		1	2	MOOE		50		50	100
		<b>Regional Office:</b> Consolidated monitoring report using the prescribed template submitted to BMB including geotagged photos												
<b>d. Migratory Bird</b>	10K/AWC site	Waterbird count conducted in migratory birds sites (no.)	<b>Regional Total</b>	<b>8</b>	-	-	-	<b>8</b>	<b>Total</b>	<b>80</b>	-	-	-	<b>80</b>
-Asian Waterbird Census (AWC) Annual waterbird count			Cotabato	2				2	MOOE	20				20
		<b>Regional Office:</b> Consolidated monitoring report using the prescribed template submitted to BMB including geotagged photos	Sarangani	2				2	MOOE	20				20
			South Cotabato	2				2	MOOE	20				20
			Maguindanao, Buayan, GSC	1				1		10				10
			Mind Lake Sebu, SC	1				1		10				10
			Sultan Kudarat	2				2	MOOE	20				20
			-Lake Buluan and Bantayan	1				1		10				10
			Taguira, Kalamansi	1				1		10				10
<b>e. Tarsier</b>		- Population survey/monitoring conducted (no.)	<b>Regional Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>Total</b>	<b>36</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>150</b>
Population estimates/counts managed habitat			Sarangani	2	2	2	2	8	MOOE	26	28	28	28	110
		<b>Regional Office:</b> Consolidated monitoring report using the prescribed template submitted to BMB including geotagged photos	-Glan	1	1	1	1	4		13	14	14	14	55
			-Alabel	1	1	1	1	4		13	14	14	14	55
			South Cotabato	1	1	1	1	4	MOOE	10	10	10	10	40
			-MMPL	1	1	1	1	4		10	10	10	10	40

Department of Environment and Natural Resources  
FY 2024 WORK AND FINANCIAL PLAN  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>f. Bats (Flying Foxes)</b>		- Population survey/monitoring conducted (no.)	<b>Regional Total</b>	-	5	-	5	10	<b>Total</b>	-	147	-	148	295
-updated Population status in each roosting sites with species distribution map		Consolidated monitoring report using the prescribed template submitted to BMB including geotagged photos	Cotabato		2		2	4	MOOE		40		40	80
		<b>Regional Office:</b>	- Banisilan		1		1	2			20		20	40
			- Arakan		1		1	2			20		20	40
			Sarangani (Maitum)		1		1	2	MOOE		50		50	100
			South Cotabato		1		1	2	MOOE		37		38	75
			Mabuhay, GSC					-						
			Sultan Kudarat		1		1	2	MOOE		20		20	40
			-Sangay, Kalamansig											
<b>2. Maintenance of Wildlife Rescue</b>	PHP 500,000 - 1,000,000	WRC maintained (no.)	<b>Regional Total</b>						<b>Total</b>	<b>215</b>	<b>216</b>	<b>217</b>	<b>217</b>	<b>865</b>
<b>* For maintenance of wildlife in the rescue center purchased of medicine and other supplies</b>									<b>MOOE</b>	<b>215</b>	<b>216</b>	<b>217</b>	<b>217</b>	<b>865</b>
a. Established/Managed of RWRC adequately managed			Regional Office	1	1	1	1	1	MOOE	100	100	100	100	400
1. installation of tiles for the 3 building(initial)														
2. Construction of drainage within the vicinity of WRC														
3. Purchased of Furnitures & Fixtures														
4. Food and vitamins consumption of wildlife														
b. Hiring of caretaker	18K/month	Care taker hired(no.)	Regional Office	1	1	1	1	1	MOOE	54	54	54	54	216
c. Hiring of Office Support Staff (Utility)	12,500/month	Office Support Staff hired (no.)	Regional Office	1	1	1	1	1	MOOE	37	37	38	38	150
d. Rescued and released of the rehabilitated wildlife		Number of animals rescued (number of released only)	Regional Office	1	1	1	1	4	MOOE	24	25	25	25	99



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>3. Maintenance of Pawikan Centers</b> ( repair of Pawikan Hatchery)		Pawikan Centers Maintained (for Glan; it was established	<b>Regional Total</b> Sarangani Sultan Kudarat	2 1 1	2 1 1	2 1 1	2 1 1	2 1 1	<b>Total</b> MOOE MOOE	24 12 12	26 13 13	24 12 12	26 13 13	<b>100</b> 50 50
<b>4. Wildlife Disease Surveillance</b>	30,000/field activity	no. of field sampling sites for of wildlife disease surveillance (with activity report submitted) Consolidated report with analysis on field sampling and laboratory results endorsed to BMB	<b>Sultan Kudarat</b>	1		1		2	<b>MOOE</b>	30		30		<b>60</b>
<b>5. Project Monitoring and Supervision</b>			<b>Regional Total</b> Regional Office Sarangani						<b>Total</b> MOOE MOOE	68 62 6	69 63 6	68 62 6	70 63 7	<b>275</b> 250 25
<b>6. Budgetary Imposition:</b>			<b>Regional Total</b>						<b>Total</b>	46	46	46	46	<b>184</b>
a. Mandatory Expenses:			<b>Regional Total</b>						<b>Total</b>	46	46	46	46	<b>184</b>
• Support Fund			Regional Office						MOOE	46	46	46	46	184

Prepared by:

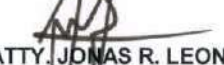
  
**VICENTE Y. CURTIZ**  
 Chief, Planning and Management Division

Recommending Approval:

  
**GLORIA M. SILVEDERIO, CPA**  
 Chief, Finance Division

Approved:

  
**ATTY. FELIX S. ALICER**  
 Regional Executive Director

  
**ATTY. JONAS R. LEONES**  
 Undersecretary for Policy, Planning

  
**ATTY. ANALIZA REBUERTA-TEH**  
 Undersecretary for Finance, Information System

Reviewed by:

  
**LARIZA S. RAMOS**  
 Central Office Planning Officer

  
**MARY GISELLE VALDEZ**  
 Central Office Budget Officer

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Natural Resources Conservation and Development Coastal and Marine Ecosystem Rehabilitation Sub-Program			Regional Total						Total	1,866	3,830	2,703	1,695	10,094
								MOOE	1,866	3,830	2,703	1,695	10,094	
								CO						
SCALING UP COASTAL AND MARINE MANAGEMENT			Regional Office						Total	581	1,953	1,288	688	4,510
									MOOE	581	1,953	1,288	688	4,510
									CO					
			Sarangani						Total	974	1,183	1,003	734	3,894
									MOOE	974	1,183	1,003	734	3,894
									CO					
			Sultan Kudarat						Total	311	694	412	273	1,690
									MOOE	311	694	412	273	1,690
									CO					
1. MPA Management, strengthening and Networking			Regional Total						Total	490	798	619	250	2,157
			Regional Office						MOOE	60	260	260	-	580
			Sarangani						MOOE	430	538	359	250	1,577
			Sultan Kudarat						MOOE					-
a. Monitoring of corals, mangroves, and seagrass			Regional Total	326.1	273.25	5.30	-	604.65	Total	240	240	60	-	540
	180,000 per habitat per PA	hectarage of habitats per PA monitored	Regional Office	14.41	10.29	5.30		30.00	MOOE	60	60	60	-	180
		Q1-Q2. Revalidation of Resource Maps	- Mangrove	- SBPS										
		Q2-Q3. Assessment conducted, data analyzed and report submitted	- Seagrass	Sarangani	25.20	25.70			50.90	MOOE	90	90	-	180
		Q4. Consolidated report submitted to Central Office		- SBPS										
** refer to TB 2017-05 & TB 2019-04														
		- Corals	Sarangani	286.49	237.26			523.75	MOOE	90	90			180
			- SBPS											



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
<b>b. Water Quality Monitoring within Legislated NIPAS MPA (SBPS)</b>	150k-220k/ PA depending on the number of station identified	no. of PAs monitored on water quality parameters	Sarangani - SBPS (14 Water Stations)		1	1		1	MOOE		108	109		217	
Q1: partnership with EMB RO finalized, action plan developed/WQ Monitoring Plan developed															
Q2-Q3: assessment conducted, data analyzed and report submitted															
Q4: Consolidated report submitted to Region for inclusion to annual report															
<b>**refer to DAO 2016-08 &amp; DAO 2016-28**</b>															
<b>c. Marine Protected Areas Networking</b>	800k/ network (Phase 2)	No. of MPA network streng	<b>Regional Total</b>	-	2	2	-	2	<b>Total</b>	-	200	200	-	400	
1. Strengthening of MPAN			Regional Office	-	2	2	-	2	MOOE	-	200	200	-	400	
			-Glan MPAN		-	1	1	-	1	MOOE	-	100	100	-	200
			-Maasim MPAN		-	1	1	-	1	MOOE	-	100	100	-	200
<i>Sub activities targeted:</i>															
Glan MPAN															
-Network Plan Implementation (Q2-Q3)															
Maasim MPAN															
-Network Plan Implementation (Q2-Q3)															
<b>**Joint Memorandum Circular DENR, DA-BFAR, DILG (draft)**</b>															
<b>e. Maintenance and Protection of coastal and marine ecosystems (e.g. reduction of threats and pressures)</b>			<b>Regional Total</b>						<b>Total</b>	250	250	250	250	1,000	
			Sarangani						MOOE	250	250	250	250	1,000	
<b>e.1. Conduct of quarterly sites/ habitat surveys of pre-identified sites with potential or existing threats</b>	habitat surveil of threats: 100,000/ PA	no. of sites surveyed with potential or existing pressures and threats identified per PA	Sarangani - SBPS	1	1	1	1	1	MOOE	25	25	25	25	100	
a. Spot check of areas with potential damages from regular activities impacting the area or from early warning systems (such as in coral bleaching)															
b. identify the status of surveyed areas including extent and servery of damages (with photos included)															
c. draft recommendation to address threats and/ or damages based on the response plan developed or in absence of the response plan base on existing guidelines for damages/ threats															

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>e.2. Repair and maintenance of equipment</b> (boat, gears, signages, buoys, camera, monitoring tools/ equipment etc).	maintenance/ 100,000-300,000/ PA	no. of equipment maintained/ repair	Sarangani - SBPS	1	1	1	1	1	MOOE	75	75	75	75	300
<b>e.3. Conduct of direct activities</b>	100k-300k/ PA depending on approved activity that will be conducted	no. of PAs conducted with direct activities quarterly (direct activities are list enumerated but not limited to: -coastal clean ups -COTs extraction -COTs extraction -Oil spill clean up -monitoring of bleached areas	Sarangani - SBPS	1	1	1	1	1	MOOE	75	75	75	75	300
a. conduct of coastal clean ups (either regular or as the need arises)														
b. conduct of other direct activities based on the result of the surveillance of habitats --COTs extraction as a result of the surveillance of habitats conducted (#3) and evidence shows that COTs infestation is happening --Oil spill clean up when this disaster occurs														
<b>e.4 Maintenance of Watercraft</b>		watercraft maintained (no)	Sarangani - SBPS	1	1	1	1	1	MOOE	75	75	75	75	300
<b>2. Biodiversity-Friendly Social Enterprise Development</b>														
a. BDFE Convergence (Linkaging of BDFE POs) Q2:-1st BDFE Convergence Management Meeting (DENR, DOLE, DTI, TESDA, DA-ATI, DSWD, CDA, DOH, DOST, DOT) Q3: Endorsement of BDFE POs to partnered agencies <b>**refer to DAO 2021-13**</b>	100k/PO	No. of POs with enterprise enhanced	Regional Office		14	14		14	MOOE		200	250		450
b. BDFE Appraisal CENRO Kiamba (Kablacon WINDS-to Lv13) CENRO Glan (PARTS-to Lv13, MTAF-to Lv13) PAMO SBPS (LNFA-to Lv12, PJWA-to Lv13, DLDLA-to Lv13)		No. of PO Appraised based on the submitted roadmap	Sarangani			6		6	MOOE	60	160	160		380
						1		1		10	30	30		
						2		2		20	55	55		
						3		3		30	75	75		



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>3. Knowledge Management</b>														
a. Maintenance of Regional Database (with regular population of data to the database)	300k/Region	Database updated/maintained <i>-No. of subscribed application</i> <i>--Google One (2TB subscription)</i> <i>--Zoom One Pro (subscription)</i> <i>--Canva Pro (subscription)</i>	Regional Office	1	1	1	1	1	MOOE	75	75	75	75	300
<b>4. Technical Assistance Component</b>														
			<b>Regional Total</b>						<b>Total</b>	102	633	203	62	1,000
			Regional Office						MOOE	-	450	-	-	450
			Sultan Kudarat						MOOE	102	183	203	62	550
a. Mainstreaming of ICM to the CLUP of the LGUs within the major watershed (river systems) contributing to the NIPAS MPAs <i>-refer to Technical Bulletin 2022-02</i>	150,000/LGU	No. of LGUs provided with technical assistance towards mainstreaming of ICM to their existing CLUPs  <i>-Mainstreaming Phase</i> <i>&gt;refer to TB 2022-02</i>	Regional Office		3			3	MOOE		450			450
			- Sarangani											
			CENRO Glan (LGU Glan)		1			1	MOOE		(50)			(50)
			CENRO Kiamba (LGU Kiamba)		1			1	MOOE		(50)			(50)
			- South Cotabato											
<i>Conduct of inception phase:</i>			- South Cotabato											
<i>-Inventory and mapping of municipalities within the major watersheds (river systems) contributing to the NIPAS MPA (KaLePa)</i>			CENRO Gen. Santos City		1			1	MOOE		(50)			(50)
<i>- Inventory of the status of ICM plans CLUP per identified municipality</i>			-LGU Gen. Santos City											
<i>-Capacity building on the ICM process</i>			Sultan Kudarat		2	2		2	MOOE	40	120	140	-	300
<i>-Ground validation</i>			CENRO Kalamansig											-
<i>-Coordination to LGUs on inception conducted</i>			-LGU Lebak		1	1		1	MOOE	20	60	70		150
<i>-Listing and prioritization of concerned LGUs to be mainstreamed of ICM approaches to their CLUPs</i>			-LGU Kalamansig		1	1		1	MOOE	20	60	70		150

*A*

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<i>b. TA on MPA Networking for LGU managed MPAs</i>	250,000 per	no. of MPAN member LGUs assisted on MPAs Network in different levels of networking	Sultan Kudarat - CENRO Kalamansig	1	1	1	1	1	MOOE	62	63	63	62	250
Milestone:	(covering all m													
-Management Body Strengthening (capacity building)	of the network													
-Performance Monitoring (NEAT)														
-lobbying activities with PGO / 2nd District Representative by way of resoulution requesting for additional funding of the MPA Network														
-regular meetings														
-Joint activities														
** refer to 2024 MPAN Roadmap**														
<b>5. Hiring of CMEMP Extension Officers</b>	24,568/month	No. of Coastal Extension Officers hired	<b>Regional Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Total</b>	<b>367</b>	<b>370</b>	<b>369</b>	<b>369</b>	<b>1,475</b>
**Refer to BMC 2018-01 Guidelines in Hiring CMEMP Extension Officer**		to include database encoder	Regional Office	2	2	2	2	2	MOOE	146	148	148	148	590
			Sarangani	1	1	1	1	1	MOOE	74	74	74	73	295
			-SBPS											
			Sultan Kudarat	2	2	2	2	2	MOOE	147	148	147	148	590
<b>6. Hiring of Boat Crew</b>	15,000/month	No. of Boat captain/ crew hired	Sarangani	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>180</b>
			-SBPS	1	1	1	1	1		45	45	45	45	180
<b>7. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)</b>			<b>Regional Total</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>Total</b>	<b>450</b>	<b>600</b>	<b>450</b>	<b>300</b>	<b>1,800</b>
			Regional Office	1	2	1	-	4	MOOE	150	300	150	-	600
			Sarangani	1	1	1	1	1	MOOE	300	300	300	300	1,200
<b>a. Conduct of Mid term KAP</b>	120,000/ LGU	no. of PAs conducted with Midterm KAP Assessment	Sarangani	1	1	1	1	1	MOOE	300	300	300	300	1,200
** 8 LGUs for Midterm	with a maximu		- SBPS											
** 2 LGUs for Baseline	amount of 1.2													
** Refer to TB 2017-10 & 2017 -17														
<b>b. Conduct of Regular Special Events related to and marine protection, conservation and management</b>	600,000/regio	No. of special events conducted with report submitted to RO	Regional Office	1	2	1	-	4	MOOE	150	300	150	-	600
List of Special Events:			Sarangani											
1. Seagrass Day -March 1			(SBPS)	1	2	1		4	MOOE	(15)	(20)	(15)		(50)
2. Month of the Ocean- May			(CENRO Glan)	1	2	1		4	MOOE	(15)	(20)	(15)		(50)
3. World Reef Awareness Day -June 1			(CENRO Kiamba)	1	2	1		4	MOOE	(15)	(20)	(15)		(50)
4. World Oceans Day- June 8			South Cotabato											
5. Coral Triangle Day-June 9			(CENRO GSC)	1	2	1		4	MOOE	(15)	(20)	(15)		(50)
6. International Day for the Conservation of the Mangrove Ecosystems -July 26			Sultan Kudarat											
			(CENRO Kalamansig)	1	2	1		4	MOOE	(15)	(20)	(15)		(50)
7. International Coastal Clean up- 3rd Sat of September														



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>8. Monitoring and Evaluation</b>		Quarterly monitoring activities conducted with reports submitted	<b>Regional Total</b>	3	3	3	3	12	<b>Total</b>	277	269	232	214	992
Regular monitoring and validation of all activities including on CMEMP			Regional Office	1	1	1	1	4	MOOE	150	140	105	85	480
			Sarangani	1	1	1	1	4	MOOE	65	66	65	66	262
			Sultan Kudarat	1	1	1	1	4	MOOE	62	63	62	63	250
<b>9. Capacity Building</b>			<b>Regional Total</b>						<b>Total</b>	-	680	300	380	1,360
			Regional Office						MOOE	-	380	300	380	1,060
			Sultan Kudarat						MOOE	-	300	-	-	300
a. Attendance to Enhancement Trainings on NIPAS MPA Capacity Building Program	70,000 per att identified for N program for 2	no. of participants that completing the scheduled annual training	Regional Office		5	-	5	10	MOOE	-	80	-	80	160
--Assessing Benefits and Threats														
--DARRM Specialized Training														
b. Conduct of trainings for CMEMP implementation enhancement	300k/Training	no. of trainings conducted												
		-Geographic Information Syst Technologies Training/Workshop	Regional Office	-	1	-	-	1	MOOE	-	300	-	-	300
		-Coral Taxonomic Amalgamation Units (TAUs) for Reef Biodiversity	Regional Office	-	-	1	-	1	MOOE	-	-	300	-	300
		-Coral Reef Visualization and Assessment (CoRVa) Refresher Training Course (Wet & Dry Module)	Regional Office	-	-	-	1	1	MOOE				300	300

*an*

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
		-- strengthening the capacity of CMEMP Field Implementers and stakeholders (PAMO/LGU/CENRO)													
		**focus on capacitating Coastal CENROs (e.g. Diving Training/ Refresher, habitat assessment/ monitoring (BAMS) Social Marketing Trainings, KMS, WQ, MPAN, and database, law enforcement and other coastal and marine related trainings)													
		- Capacity Building on Biodiversity Assessment Monitoring System (BAMS)	Sultan Kudarat		1			1	MOOE	-	300	-	-	300	
		-Seagrass Assessment	- CENRO Kalamansig		1			1			300			300	
		-Coral Reef Assessment -with Associated Reef													
		Fishes for Fish Visual Census													

Prepared by:

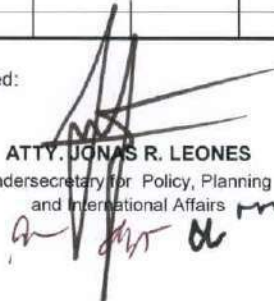
  
**VICENTE Y. CORTIZ**  
 Chief, Planning and Management Division

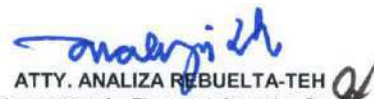
Recommending Approval:

  
**GLORIA M. SILVEDERIO, CPA**  
 Chief, Finance Division

  
**ATTY. FELIX S. ALICER**  
 Regional Executive Director


Approved:

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

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

Reviewed by:

  
**LARIZA S. RAMOS**  
 Central Office Planning Officer

  
**MARY GISELLE VALDEZ**  
 Central Office Budget Officer



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>														
			<b>Regional Total</b>						<b>TOTAL</b>	19,544	21,044	20,491	19,952	81,031
<b>Land Management Sub-Program</b>									PS	13,059	13,059	13,059	13,060	52,237
									RLIP	1,047	1,049	1,048	1,050	4,194
									MOOE	5,438	6,936	6,384	5,842	24,600
									CO					-
			<b>Regional Office</b>						<b>TOTAL</b>	13,028	13,194	13,194	12,975	52,391
									PS	7,382	7,382	7,382	7,382	29,528
									RLIP	532	532	532	533	2,129
									MOOE	5,114	5,280	5,280	5,060	20,734
									CO					-
			<b>Cotabato</b>						<b>TOTAL</b>	2,182	2,857	2,326	2,205	9,570
									PS	1,837	1,837	1,837	1,837	7,348
									RLIP	169	169	169	169	676
									MOOE	176	851	320	199	1,546
									CO					-
			<b>Sarangani</b>						<b>TOTAL</b>	1,087	1,143	1,396	1,463	5,089
									PS	974	974	974	974	3,896
									RLIP	87	88	87	88	350
									MOOE	26	81	335	401	843
									CO	-				-
			<b>South Cotabato</b>						<b>TOTAL</b>	1,225	1,572	1,322	1,273	5,392
									PS	1,060	1,060	1,060	1,060	4,240
									RLIP	95	95	95	95	380
									MOOE	70	417	167	118	772
									CO					-
			<b>Sultan Kudarat</b>						<b>TOTAL</b>	2,022	2,278	2,253	2,036	8,589
									PS	1,806	1,806	1,806	1,807	7,225
									RLIP	164	165	165	165	659
									MOOE	52	307	282	64	705
									CO					-

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
Land Survey, Disposition/Distribution and Records Management			Regional Total						TOTAL	18,038	19,538	18,985	18,447	75,008	
									PS	11,553	11,553	11,553	11,555	46,214	
									RLIP	1,047	1,049	1,048	1,050	4,194	
									MOOE	5,438	6,936	6,384	5,842	24,600	
									CO					-	
				Regional Office						TOTAL	11,522	11,688	11,688	11,470	46,368
										PS	5,876	5,876	5,876	5,877	23,505
										RLIP	532	532	532	533	2,129
										MOOE	5,114	5,280	5,280	5,060	20,734
										CO					-
				Cotabato						TOTAL	2,182	2,857	2,326	2,205	9,570
										PS	1,837	1,837	1,837	1,837	7,348
										RLIP	169	169	169	169	676
										MOOE	176	851	320	199	1,546
										CO					-
				Sarangani						TOTAL	1,087	1,143	1,396	1,463	5,089
										PS	974	974	974	974	3,896
										RLIP	87	88	87	88	350
										MOOE	26	81	335	401	843
										CO					-
			South Cotabato						TOTAL	1,225	1,572	1,322	1,273	5,392	
									PS	1,060	1,060	1,060	1,060	4,240	
									RLIP	95	95	95	95	380	
									MOOE	70	417	167	118	772	
									CO					-	
			Sultan Kudarat						TOTAL	2,022	2,278	2,253	2,036	8,589	
									PS	1,806	1,806	1,806	1,807	7,225	
									RLIP	164	165	165	165	659	
									MOOE	52	307	282	64	705	
									CO					-	

*a*



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>1. Land Disposition/Distribution</b>			<b>Regional Total</b>						<b>Total</b>	<b>213</b>	<b>1,497</b>	<b>956</b>	<b>639</b>	<b>3,305</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>6</b>	<b>13</b>	<b>14</b>	<b>5</b>	<b>38</b>
			<b>Cotabato</b>						<b>MOOE</b>	<b>134</b>	<b>799</b>	<b>269</b>	<b>155</b>	<b>1,357</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>-</b>	<b>37</b>	<b>307</b>	<b>365</b>	<b>709</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>45</b>	<b>383</b>	<b>125</b>	<b>84</b>	<b>637</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>28</b>	<b>265</b>	<b>241</b>	<b>30</b>	<b>564</b>
<b>a. Residential (disposed under RA 10023 or Residential Free Patent activity)</b>			<b>Regional Total</b>						<b>Total</b>	<b>119</b>	<b>907</b>	<b>540</b>	<b>403</b>	<b>1,969</b>
			<b>Cotabato</b>						<b>MOOE</b>	<b>60</b>	<b>415</b>	<b>135</b>	<b>96</b>	<b>706</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>-</b>	<b>15</b>	<b>177</b>	<b>240</b>	<b>432</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>36</b>	<b>285</b>	<b>60</b>	<b>45</b>	<b>426</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>23</b>	<b>192</b>	<b>168</b>	<b>22</b>	<b>405</b>
a.1 Survey of Residential Areas	P2,500/lot	Lot surveyed and approved (no.)	<b>Regional Total</b>	<b>-</b>	<b>240</b>	<b>55</b>	<b>12</b>	<b>307</b>	<b>Total</b>	<b>-</b>	<b>600</b>	<b>138</b>	<b>30</b>	<b>768</b>
			Cotabato		100			100	MOOE		250			250
			Sarangani			15	12	27	MOOE			38	30	68
			South Cotabato		90			90	MOOE		225			225
			Sultan Kudarat		50	40		90	MOOE		125	100		225
a.2 Issuance of patents under RA - patent issued	1,500/patent (covers cost of processing until issuance of patents)	Patents Issued (no)	<b>Regional Total</b>	<b>79</b>	<b>205</b>	<b>268</b>	<b>249</b>	<b>801</b>	<b>Total</b>	<b>119</b>	<b>307</b>	<b>402</b>	<b>373</b>	<b>1,201</b>
			Cotabato	40	110	90	64	304	MOOE	60	165	135	96	456
			Sarangani		10	93	140	243	MOOE		15	139	210	364
			South Cotabato	24	40	40	30	134	MOOE	36	60	60	45	201
			Sultan Kudarat	15	45	45	15	120	MOOE	23	67	68	22	180
<b>b. Agricultural Lots</b>			<b>Regional Total</b>						<b>Total</b>	<b>80</b>	<b>545</b>	<b>375</b>	<b>197</b>	<b>1,197</b>
			<b>Regional Office</b>						<b>MOOE</b>	<b>6</b>	<b>13</b>	<b>14</b>	<b>5</b>	<b>38</b>
			<b>Cotabato</b>						<b>MOOE</b>	<b>60</b>	<b>370</b>	<b>120</b>	<b>45</b>	<b>595</b>
			<b>Sarangani</b>						<b>MOOE</b>	<b>-</b>	<b>15</b>	<b>130</b>	<b>118</b>	<b>263</b>
			<b>South Cotabato</b>						<b>MOOE</b>	<b>9</b>	<b>81</b>	<b>45</b>	<b>21</b>	<b>156</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>5</b>	<b>66</b>	<b>66</b>	<b>8</b>	<b>145</b>
b.1 Survey of Agricultural Areas	P2,500/lot	Lot surveyed and approved (no.)	<b>Regional Total</b>	<b>0</b>	<b>144</b>	<b>36</b>	<b>5</b>	<b>185</b>	<b>Total</b>	<b>-</b>	<b>360</b>	<b>90</b>	<b>13</b>	<b>463</b>
			Cotabato		100			100	MOOE		250			250
			Sarangani			10	5	15	MOOE			25	13	38
			South Cotabato		24	6		30	MOOE		60	15		75
			Sultan Kudarat		20	20		40	MOOE		50	50		100

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			<b>Regional Total</b>	<b>53</b>	<b>124</b>	<b>190</b>	<b>122</b>	<b>489</b>	<b>Total</b>	<b>80</b>	<b>185</b>	<b>285</b>	<b>184</b>	<b>734</b>
b.2 Issuance of patents	1,500/patent	Patents Issued (no)	Regional Office	4	9	9	3	25	MOOE	6	13	14	5	38
- Patents issued		<b>Regional Office:</b>	Cotabato	40	80	80	30	230	MOOE	60	120	120	45	345
		patents issued signed and transmitted to RoD	Sarangani		10	70	70	150	MOOE		15	105	105	225
			South Cotabato	6	14	20	14	54	MOOE	9	21	30	21	81
			Sultan Kudarat	3	11	11	5	30	MOOE	5	16	16	8	45
<b>c. Other Patent Issuances (Misc. Sales Applications)</b>	3,000/patent	patent issued (no.)	<b>Regional Total</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>-</b>	<b>3</b>	<b>Total</b>	<b>-</b>	<b>3</b>	<b>6</b>	<b>-</b>	<b>9</b>
			South Cotabato		1	2		3	MOOE		3	6	-	9
		Coverage:												
		- Residential (areas disposed under CA 141 )												
		- Commercial												
		- Industrial												
<b>d. Titling of government lands for public and quasi public use</b>			<b>Regional Total</b>						<b>Total</b>	<b>14</b>	<b>42</b>	<b>35</b>	<b>39</b>	<b>130</b>
			Cotabato						MOOE	14	14	14	14	56
			Sarangani						MOOE	-	7	-	7	14
			South Cotabato						MOOE	-	14	14	18	46
			Sultan Kudarat						MOOE	-	7	7	-	14
d.1) Special Patents	P3,500/CSW	Special Patent issued (no.)	Regional Total	4	12	10	11	37	Total	14	42	35	39	130
d.2) Special Patents under -DAO 2015-02	for issuance of special patent prepared	<b>Regional Office:</b>	Cotabato	4	4	4	4	16	MOOE	14	14	14	14	56
		CSW for issuance of special patent prepared	Sarangani		2		2	4	MOOE		7		7	14
		(no)	South Cotabato		4	4	5	13	MOOE		14	14	18	46
		draft special patent prepared with CSW prepared and complete documents endorsed to LMB (no)	Sultan Kudarat		2	2		4	MOOE		7	7		14



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>2. Resolution of Disputes/Cases with Claims and Conflicts</b>			<b>Regional Total</b>						<b>Total</b>	<b>35</b>	<b>89</b>	<b>86</b>	<b>72</b>	<b>282</b>
			Cotabato						MOOE	26	35	35	27	123
			Sarangani						MOOE	-	18	8	18	44
			South Cotabato						MOOE	9	18	26	18	71
			Sultan Kudarat						MOOE	-	18	17	9	44
2.1. Resolution of Land Claims and Conflicts Cases	8,800/case	ADR Proceedings conducted with resolved decision report submitted (no.)	<b>Regional Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>Total</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>35</b>
		PENRO-2,000	Cotabato	1	1	1	1	4	MOOE	8	9	9	9	35
		CENRO-6,800												
		Cases resolved through ADR (no)	<b>Regional Total</b>	<b>3</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>28</b>	<b>Total</b>	<b>27</b>	<b>80</b>	<b>77</b>	<b>63</b>	<b>247</b>
		<b>PENRO:</b>	Cotabato	2	3	3	2	10	MOOE	18	26	26	18	88
		Investigation report endorsed	Sarangani		2	1	2	5	MOOE		18	8	18	44
		to RO (no.)	South Cotabato	1	2	3	2	8	MOOE	9	18	26	18	71
			Sultan Kudarat		2	2	1	5	MOOE		18	17	9	44
<b>3. Inspection, Verification and Approval (IVAS) through LAMS</b>	550/plan	approved survey plans through LAMS (no)	<b>Regional Office</b>	<b>600</b>	<b>700</b>	<b>700</b>	<b>500</b>	<b>2,500</b>	<b>MOOE</b>	<b>330</b>	<b>385</b>	<b>385</b>	<b>275</b>	<b>1,375</b>

*an*

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
4. Digital Cadastral Database and cleansing of Survey records			Regional Office						MOOE	993	1,093	1,093	993	4,172
4.1. Digital Cadastral Database (DCDB) cleansing for survey records by municipality	Php100,000 per city/municipality	Datasets of cities and municipalities from LAMS verified and corrected (no.)	Regional Office	3	4	4	3	14	MOOE	300	400	400	300	1,400
* Municipalities														
1. Tampakan														
2. T'boli														
3. Malapatan														
4. Maitum														
5. Malungon														
6. Columbio														
7. Kalamansig														
8. Kidapawan City														
9. Cotabato City														
10. Maasim														
11. Lake Sebu														
12. Palimbang														
13. Glan														
14. Mlang														
4.2 Hiring GIS expert	22,149/mos.	GIS expert hired (no.)	Regional Office	2	2	2	2	2	MOOE	133	133	133	133	532
4.3 Hiring of GIS Staff	17,000/ mos.	GIS staff hired (no.)	Regional Office	5	5	5	5	5	MOOE	255	255	255	255	1,020



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
4.4 Linkage of Digital public land application database to LAMS DCDB	500k/RO 300k/PENRO and CENRO	LAMS database updated and maintained (no.)	Regional Office	1	1	1	1	1	MOOE	125	125	125	125	500
4.5 Hiring of Project Support Staff - JOs for LAMs Databased and linkages LAMS PLA	15,000/Jos	Project support staff hired (no.)	Regional Office	4	4	4	4	4	MOOE	180	180	180	180	720
<b>7. Land Records Office Maintenance</b>		Land Records Office Maintained (no.)	<b>Regional Office</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>500</b>
	500K for RO 300K for PENROs and CENROs													
<b>8.Data Capture of previous approved plan including LDCs and other documents</b>		plan, survey documents, LDC scanned, encoded and validated (no.)	<b>Regional Total</b>	<b>555,000</b>	<b>555,000</b>	<b>555,000</b>	<b>555,000</b>	<b>2,220,000</b>	<b>TOTAL</b>	<b>3,177</b>	<b>3,181</b>	<b>3,178</b>	<b>3,178</b>	<b>12,714</b>
			Regional Office	555,000	555,000	555,000	555,000	2,220,000	MOOE	3,177	3,181	3,178	3,178	12,714
<b>8.1) Scanning</b>			<b>Regional Total</b>	<b>187500</b>	<b>187500</b>	<b>187500</b>	<b>187500</b>	<b>750000</b>	<b>TOTAL</b>	<b>765</b>	<b>765</b>	<b>765</b>	<b>765</b>	<b>3,060</b>
8.1.1) Isolated Survey Plans (ISPs)	26/ISP	Isolated Survey Plan scanned sheet (no.)	Regional Office	16250	16250	16250	16250	65000	MOOE	423	422	423	422	1,690
8.1.2) Lot Data Computation (LDCs)	2/sheet	LDCs scanned sheet (no.)	Regional Office	73750	73750	73750	73750	295000	MOOE	147	148	147	148	590
8.1.3) Survey Documents (SDs)	2/sheet	Survey Documents Scanned sheets (no.)	Regional Office	97500	97500	97500	97500	390000	MOOE	195	195	195	195	780
<b>8.2) Encoding</b>			<b>Regional Total</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>360000</b>	<b>TOTAL</b>	<b>1,326</b>	<b>1,326</b>	<b>1,326</b>	<b>1,326</b>	<b>5,304</b>
8.2.1) Marginal Information	9/plan	Marginal Information encoded (no.)	Regional Office	16250	16250	16250	16250	65000	MOOE	146	146	146	146	584
8.2.2) Lot Data Computation (LDCs)	16/sheet	Lot Parcels from LDC encoded (no.)	Regional Office	73750	73750	73750	73750	295000	MOOE	1,180	1,180	1,180	1,180	4,720

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>8.3) Validation</b>			<b>Regional Total</b>	<b>277,500</b>	<b>277,500</b>	<b>277,500</b>	<b>277,500</b>	<b>1,110,000</b>	<b>TOTAL</b>	<b>1,086</b>	<b>1,090</b>	<b>1,087</b>	<b>1,087</b>	<b>4,350</b>
8.3.1) Validation Image	1/images	scanned Isolated Survey Plan validated sheets (no.)	Regional Office	16250	16250	16250	16250	65000	MOOE	16	17	16	16	65
	1/images	scanned LDCs validated sheet (no.)	Regional Office	73750	73750	73750	73750	295000	MOOE	74	74	74	73	295
	1/images	scanned Survey Documents validated sheets (no.)	Regional Office	97500	97500	97500	97500	390000	MOOE	97	98	98	97	390
8.3.3) Validation of Encoded Data	10/sheet	encoded Isolated Survey Plan validated sheets (no.)	Regional Office	16250	16250	16250	16250	65000	MOOE	162	163	162	163	650
	10/sheet	encoded LDCs validated sheets (no.)	Regional Office	73750	73750	73750	73750	295000	MOOE	737	738	737	738	2,950
<b>9. Project Monitoring and Supervision</b>			<b>Regional Total</b>						<b>Total</b>	<b>480</b>	<b>481</b>	<b>476</b>	<b>475</b>	<b>1,912</b>
			Regional Office						MOOE	398	398	400	399	1,595
			Cotabato						MOOE	16	17	16	17	66
			Sarangani						MOOE	26	26	20	18	90
			South Cotabato						MOOE	16	16	16	16	64
			Sultan Kudarat						MOOE	24	24	24	25	97
<b>10. PS Requirement</b>			<b>Regional Total</b>						<b>Total</b>	<b>11,553</b>	<b>11,553</b>	<b>11,553</b>	<b>11,555</b>	<b>46,214</b>
			Regional Office						PS	5,876	5,876	5,876	5,877	23,505
			Cotabato						PS	1,837	1,837	1,837	1,837	7,348
			Sarangani						PS	974	974	974	974	3,896
			South Cotabato						PS	1,060	1,060	1,060	1,060	4,240
			Sultan Kudarat						PS	1,806	1,806	1,806	1,807	7,225

9



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>11. Retirement and Life Insurance Premium</b>			<b>Regional Total</b>						<b>Total</b>	<b>1,047</b>	<b>1,049</b>	<b>1,048</b>	<b>1,050</b>	<b>4,194</b>
			Regional Office						RLIP	532	532	532	533	2,129
			Cotabato						RLIP	169	169	169	169	676
			Sarangani						RLIP	87	88	87	88	350
			South Cotabato						RLIP	95	95	95	95	380
			Sultan Kudarat						RLIP	164	165	165	165	659
<b>12. Budgetary Impositions</b>														
a. Mandatory Expenses:			<b>Regional Total</b>						<b>Total</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>340</b>
		• Support Fund	Regional Office						MOOE	85	85	85	85	340
<b>For the Requirements of the Comprehensive Agrarian Reform Program</b>			<b>Regional Total</b>						<b>Total</b>	<b>1,506</b>	<b>1,506</b>	<b>1,506</b>	<b>1,505</b>	<b>6,023</b>
		PS Requirements	Regional Office						PS	1,506	1,506	1,506	1,505	6,023

Prepared by:

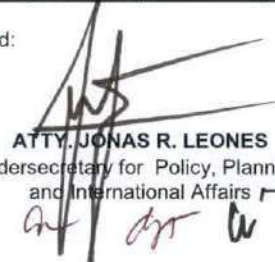
  
**VICENTE Y. CORTIZ**  
 Chief, Planning and Management Division

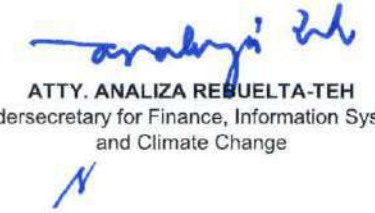
Recommending Approval:

  
**GLORIA M. SILVEDERIO, CPA**  
 Chief, Finance Division

Approved:

  
**ATTY. FELIX S. ALICER**  
 Regional Executive Director

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

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

Reviewed by:

  
**LARIZA S. RAMOS**  
 Central Office Planning Officer

  
**MARY GISELLE VALDEZ**  
 Central Office Budget Officer

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
Forest and Watershed Management Sub-Program			<b>Regional Total</b>						TOTAL	30,527	42,485	47,955	34,978	155,945	
									PS	20,616	20,616	20,617	20,614	82,463	
									RLIP	1,895	1,896	1,896	1,893	7,580	
									MOOE	5,685	6,460	7,828	7,736	27,709	
									CO	2,331	13,513	17,614	4,735	38,193	
				<b>Regional Office</b>						TOTAL	6,000	6,415	7,904	7,976	28,295
										PS	3,951	3,951	3,951	3,950	15,803
										RLIP	363	363	363	362	1,451
										MOOE	1,686	2,101	3,590	3,664	11,041
										CO	-	-	-	-	-
				<b>Cotabato</b>						TOTAL	7,899	7,904	10,686	7,909	34,398
										PS	5,479	5,479	5,479	5,478	21,915
										RLIP	506	506	506	505	2,023
										MOOE	953	954	954	963	3,824
										CO	961	965	3,747	963	6,636
				<b>Sarangani</b>						TOTAL	4,703	8,582	8,801	5,434	27,520
										PS	3,390	3,390	3,390	3,390	13,560
										RLIP	313	314	314	314	1,255
										MOOE	874	876	875	884	3,509
										CO	126	4,002	4,222	846	9,196
				<b>South Cotabato</b>						TOTAL	6,102	7,780	9,840	6,500	30,222
										PS	3,821	3,821	3,822	3,821	15,285
										RLIP	351	351	351	350	1,403
										MOOE	1,060	1,193	1,190	1,045	4,488
										CO	870	2,415	4,477	1,284	9,046
				<b>Sultan Kudarat</b>						TOTAL	5,823	11,804	10,724	7,159	35,510
										PS	3,975	3,975	3,975	3,975	15,900
										RLIP	362	362	362	362	1,448
									MOOE	1,112	1,336	1,219	1,180	4,847	
									CO	374	6,131	5,168	1,642	13,315	



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.03.b Forest Development, Rehabilitation and Protection			Regional Total						TOTAL	29,662	40,172	36,927	33,997	140,758
ENHANCED NATIONAL GREENING PROGRAM (eNGP)									PS	20,616	20,616	20,617	20,614	82,463
									RLIP	1,895	1,896	1,896	1,893	7,580
									MOOE	4,820	5,224	6,711	6,755	23,510
									CO	2,331	12,436	7,703	4,735	27,205
			Regional Office						TOTAL	5,441	5,841	7,331	7,339	25,952
									PS	3,951	3,951	3,951	3,950	15,803
									RLIP	363	363	363	362	1,451
									MOOE	1,127	1,527	3,017	3,027	8,698
									CO					
			Cotabato						TOTAL	7,886	7,890	7,888	7,896	31,560
									PS	5,479	5,479	5,479	5,478	21,915
									RLIP	506	506	506	505	2,023
									MOOE	940	940	940	950	3,770
									CO	961	965	963	963	3,852
			Sarangani						TOTAL	4,690	8,150	6,421	5,421	24,682
									PS	3,390	3,390	3,390	3,390	13,560
									RLIP	313	314	314	314	1,255
									MOOE	861	862	861	871	3,455
									CO	126	3,584	1,856	846	6,412
			South Cotabato						TOTAL	5,939	7,486	6,837	6,356	26,618
									PS	3,821	3,821	3,822	3,821	15,285
									RLIP	351	351	351	350	1,403
									MOOE	897	899	897	901	3,594
									CO	870	2,415	1,767	1,284	6,336
			Sultan Kudarat						TOTAL	5,706	10,805	8,450	6,985	31,946
									PS	3,975	3,975	3,975	3,975	15,900
									RLIP	362	362	362	362	1,448
									MOOE	995	996	996	1,006	3,993
									CO	374	5,472	3,117	1,642	10,605

a

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>1. Seedling Production</b>		<i>Number of seedlings produced (/</i>	<b>Regional Total</b>	-	630,367	-	-	630,367	Total	-	9,931	-	-	9,931
			<b>Sarangani</b>		130,888			130,888	CO		3,290			3,290
			CENRO Glan		63,408			63,408			1,671			1,671
			CENRO Kiamba		67,480			67,480			1,619			1,619
			<b>South Cotabato</b>	-	63,015	-	-	63,015	CO	-	1,545	-	-	1,545
			1st District	-	17,040	-	-	17,040		-	534	-	-	534
			CENRO Gensan	-	17,040	-	-	17,040		-	534	-	-	534
			2nd District	-	45,975	-	-	45,975		-	1,011	-	-	1,011
			CENRO Banga	-	45,975	-	-	45,975		-	1,011	-	-	1,011
			<b>Sultan Kudarat</b>	-	436,464	-	-	436,464	Total	-	5,096	-	-	5,096
			CENRO Tacurong	-	218,963	-	-	218,963	CO	-	2,555	-	-	2,555
			CENRO Kalamansig	-	217,501	-	-	217,501		-	2,541	-	-	2,541
			<b>Regional Total</b>	-	21,216	-	-	21,216	Total	-	742	-	-	742
<b>Bamboo</b>	Php 35/seedling @ 204/ha		<b>Sarangani</b>		8,568			8,568	CO		300			300
			CENRO Glan		4,080			4,080			143			143
			CENRO Kiamba		4,488			4,488			157			157
			<b>South Cotabato</b>	-	7,140	-	-	7,140	CO	-	250	-	-	250
			1st District	-	2,040	-	-	2,040		-	71	-	-	71
			Gensan		2,040			2,040		-	71	-	-	71
			2nd District	-	5,100	-	-	5,100		-	179	-	-	179
			CENRO Banga		5,100			5,100		-	179	-	-	179
			<b>Sultan Kudarat</b>	-	5,508	-	-	5,508	CO	-	192			192
			CENRO Tacurong		2,652			2,652		-	93			93
			CENRO Kalamansig		2,856			2,856		-	99			99
			<b>Regional Total</b>	-	21,000	-	-	21,000	Total	-	525	-	-	525
<b>Cacao</b>	Php 25/seedling @500/ha		<b>Sarangani</b>		13,500			13,500	CO		337			337
			CENRO Glan		13,500			13,500			337			337
			CENRO Kiamba		-			-			-			-
			<b>South Cotabato</b>		7,500			7,500			188			188
			1st District		2,500			2,500			63			63
			Gensan		2,500			2,500			63			63
			2nd District		5,000			5,000			125			125
			CENRO Banga		5,000			5,000			125			125

a



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<i>Coffee</i>	Php 20/seedling @500/ha		<b>Regional Total</b>	-	40,500	-	-	40,500	<b>Total</b>	-	808	-	-	808
			<b>Sarangani</b>		17,000	-		17,000	<b>CO</b>		338	-	-	338
			CENRO Glan		3,500			3,500			69	-	-	69
			CENRO Kiamba		13,500			13,500			269			269
			<b>South Cotabato</b>		5,500			5,500			110			110
			Gensan		2,500			2,500			50			50
			CENRO Banga		3,000			3,000			60			60
			<b>Sultan Kudarat</b>	-	23,500			23,500	<b>CO</b>	-	470			470
			CENRO Tacurong		11,500			11,500			230			230
			CENRO Kalamansig		12,000			12,000			240			240
<i>Rubber</i>	Php 35/seedling @500/ha		<b>Sultan Kudarat</b>	-	35,500			35,500	<b>CO</b>	-	1,243			1,243
			CENRO Tacurong		18,000			18,000			630		630	
			CENRO Kalamansig		17,500			17,500			613		613	
<i>Other fruit trees (grafted)</i>	Php 35/seedling @500/ha		<b>Regional Total</b>	-	79,500	-	-	79,500	<b>Total</b>	-	2,783	-	-	2,783
			<b>Sarangani</b>		58,500			58,500	<b>CO</b>		2,048			2,048
			CENRO Glan		29,000			29,000			1,015			1,015
			CENRO Kiamba		29,500			29,500			1,033			1,033
			<b>South Cotabato</b>	-	21,000	-	-	21,000	<b>CO</b>	-	735	-	-	735
			<b>1st District</b>	-	10,000	-	-	10,000		-	350	-	-	350
			CENRO Gensan		10,000			10,000			350			350
			<b>2nd District</b>	-	11,000	-	-	11,000		-	385	-	-	385
			CENRO Banga		11,000			11,000			385			385
			<i>Timber</i>	Php 8/seedling @ 1666		<b>Regional Total</b>	-	351,526	-	-	351,526	<b>Total</b>	-	2,812
<b>Sarangani</b>		33,320						33,320	<b>CO</b>		267			267
CENRO Glan		13,328						13,328			107		107	
CENRO Kiamba		19,992						19,992			160		160	
<b>Sultan Kudarat</b>	-	318,206						318,206	<b>CO</b>	-	2,545			2,545
CENRO Tacurong		159,936						159,936			1,279		1,279	
CENRO Kalamansig		158,270						158,270			1,266		1,266	
<b>Regional Total</b>	-	75,625				-	-	75,625	<b>CO</b>	-	907	-	-	907
<b>South Cotabato</b>	-	21,875				-	-	21,875	<b>CO</b>	-	262	-	-	262
Banga		21,875						21,875			262			262
<i>Indigenous</i>	Php 12/seedling @ 625		<b>Sultan Kudarat</b>		53,750			53,750	<b>CO</b>		645			645
			CENRO Tacurong		26,875			26,875			323		323	
			CENRO Kalamansig		26,875			26,875			323		323	

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET							
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
<b>2. Plantation Establishment</b>	<b>6,500/ha</b>	Area effectively rehabilitated (ha)	<b>Regional Total</b>	-	-	800	-	800	Total	-	-	5,202	-	5,202			
			Sarangani	-	-	240	-	240	Total	-	-	1,562	-	1,562			
			CENRO Glan	-	-	120	-	120	CO	-	-	781	-	781			
			CENRO Kiamba	-	-	120	-	120	CO	-	-	781	-	781			
			South Cotabato	-	-	138	-	138	Total	-	-	897	-	897			
			CENRO Gensan	-	-	40	-	40	CO	-	-	261	-	261			
			CENRO Banga	-	-	98	-	98	CO	-	-	636	-	636			
			Sultan Kudarat	-	-	422	-	422	Total	-	-	2,743	-	2,743			
			CENRO Tacurong	-	-	211	-	211	CO	-	-	1,372	-	1,372			
			CENRO Kalamansig	-	-	211	-	211	CO	-	-	1,371	-	1,371			
			<b>Bamboo</b>	<b>6,500/ha</b>		<b>Regional Total</b>	-	-	104	-	104	Total	-	-	676	-	676
						Sarangani			42		42	CO			273		273
CENRO Glan						20		20			130		130				
CENRO Kiamba						22		22			143		143				
South Cotabato	-	-				35	-	35	Total	-	-	227	-	227			
1st District	-	-				10	-	10	CO	-	-	65	-	65			
Gensan						10		10			65		65				
2nd District	-	-				25	-	25	CO	-	-	162	-	162			
CENRO Banga						25		25			162		162				
Sultan Kudarat						27	-	27	Total			176	-	176			
CENRO Tacurong						13		13	CO			85	-	85			
CENRO Kalamansig						14		14	CO			91	-	91			
<b>Cacao</b>	<b>6,500/ha</b>		<b>Regional Total</b>	-	-	42	-	42	Total	-	-	176	-	176			
			Sarangani			27		27	CO			176		176			
			CENRO Glan			27		27			176		176				
			CENRO Kiamba														
			South Cotabato			15		15			98		98				
			Gensan			5		5			33		33				
			CENRO Banga			10		10			65		65				
			Sultan Kudarat														
			CENRO Tacurong														
			CENRO Kalamansig														
			<b>Coffee</b>	<b>6,500/ha</b>		<b>Regional Total</b>	-	-	92	-	92	Total	-	-	528	-	528
						Sarangani			34		34	CO			222		222
CENRO Glan						7		7			46		46				
CENRO Kiamba						27		27			176		176				
South Cotabato						11		11			72		72				
Gensan						5		5			33		33				
CENRO Banga						6		6			39		39				
Sultan Kudarat	-	-				47	-	47	CO	-	-	306	-	306			
CENRO Tacurong						23		23			150		150				
CENRO Kalamansig						24		24			156		156				



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
<i>Rubber</i>	6,500/ha		Sultan Kudarat	-	-	71	-	71	CO			462	-	462	
			CENRO Tacurong			36		36				234	-	234	
			CENRO Kalamansig			35		35				228	-	228	
			Regional Total	-	-	159	-	159		Total	-	-	1,034	-	1,034
<i>Other fruit trees (grafted)</i>	6,500/ha		Sarangani			117		117	CO			761		761	
			CENRO Glan			58		58				377		377	
			CENRO Kiamba			59		59				384		384	
			South Cotabato	-	-	42	-	42	CO	-	-	273	-	273	
			1st District	-	-	20	-	20			-	-	130	-	130
			CENRO Gensan			20		20			-	-	130	-	130
			2nd District	-	-	22	-	22			-	-	143	-	143
			CENRO Banga			22		22			-	-	143	-	143
			Regional Total	-	-	211	-	211	Total	-	-	1,372	-	1,372	
			Timber	6,500/ha		Sarangani			20		20	CO			130
			CENRO Glan			8		8					52		52
			CENRO Kiamba			12		12					78		78
			Sultan Kudarat	-	-	191	-	191	CO			1,242	-	1,242	
			CENRO Tacurong			96		96					624	-	624
			CENRO Kalamansig			95		95					618	-	618
<i>Indigenous</i>	6,500/ha		Regional Total	-	-	121	-	121	TOTAL	-	-	786	-	786	
			South Cotabato	-	-	35	-	35	CO	-	-	227	-	227	
			Banga			35		35			-	-	227	-	227
			Sultan Kudarat			86		86	CO			559		559	
CENRO Tacurong			43		43					280		280			
CENRO Kalamansig			43		43					279		279			
														-	

*an*

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>3. Maintenance and Protection</b>		Area effectively maintained and protected with at least 85% survival (ha)	<b>Regional Total</b>	1,612	1,612	1,612	2,412	2,412	<b>TOTAL</b>	2,331	2,505	2,501	4,735	12,072
<b>SUMMARY</b>			<b>Cotabato</b>	642	642	642	642	642	<b>CO</b>	961	965	963	963	3,852
			<b>Sarangani</b>	140	140	140	380	380	<b>CO</b>	126	294	294	846	1,560
			<b>South Cotabato</b>	580	580	580	718	718	<b>CO</b>	870	870	870	1,284	3,894
			<b>Sultan Kudarat</b>	250	250	250	672	672	<b>CO</b>	374	376	374	1,642	2,766
<b>1st Year</b>	3,000/Ha.		<b>Regional Total</b>	-	-	-	800	800	<b>TOTAL</b>	-	-	-	2,400	2,400
-ring weeding/brushing			<b>Sarangani</b>				240	240	<b>CO</b>				720	720
-patrol work			CENRO Glan				120	120					360	360
-establishment of firelines			CENRO Kiamba				120	120					360	360
-replanting			<b>South Cotabato</b>	-	-	-	138	138	<b>CO</b>	-	-	-	414	414
-pest and disease control			<b>1st District</b>	-	-	-	40	40		-	-	-	120	120
-conduct of geotagging			CENRO Gensan				40	40					120	120
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages			<b>2nd District</b>	-	-	-	98	98		-	-	-	294	294
			CENRO Banga				98	98		-	-	-	294	294
			<b>Sultan Kudarat</b>				422	422	<b>CO</b>	-	-	-	1,266	1,266
			CENRO Tacurong				211	211		-	-	-	633	633
			CENRO Kalamansig				211	211		-	-	-	633	633
<b>2nd Year</b>	6,000/ha.		<b>Regional Total</b>	820	820	820	820	820	<b>TOTAL</b>	1,144	1,316	1,314	1,146	4,920
-ring weeding/brushing			<b>Cotabato</b>	230	230	230	230	230	<b>CO</b>	344	346	346	344	1,380
-patrol work			CENRO Midsayap	115	115	115	115	115		172	173	173	172	690
-maintenance of firelines			CENRO Matalam	115	115	115	115	115		172	173	173	172	690
-replanting			<b>Sarangani</b>	140	140	140	140	140	<b>CO</b>	126	294	294	126	840
-pest and disease control			CENRO Glan	70	70	70	70	70		63	147	147	63	420
-conduct of geotagging			CENRO Kiamba	70	70	70	70	70		63	147	147	63	420
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages			<b>South Cotabato</b>	200	200	200	200	200	<b>CO</b>	300	300	300	300	1,200
			<b>2nd District</b>	200	200	200	200	200		300	300	300	300	1,200
			CENRO Banga	200	200	200	200	200		300	300	300	300	1,200
			<b>Sultan Kudarat</b>	250	250	250	250	250		374	376	374	376	1,500
			CENRO Tacurong	125	125	125	125	125		187	188	187	188	750
			CENRO Kalamansig	125	125	125	125	125		187	188	187	188	750
<b>3rd Year</b>			<b>Regional Total</b>	792	792	792	792	792	<b>TOTAL</b>	1,187	1,189	1,187	1,189	4,752
-ring weeding/brushing			<b>Cotabato</b>	412	412	412	412	412	<b>CO</b>	617	619	617	619	2,472
-patrol work			CENRO Midsayap	247	247	247	247	247		370	371	370	371	1,482
-maintenance of firelines			CENRO Matalam	165	165	165	165	165		247	248	247	248	990
-replanting			<b>South Cotabato</b>	380	380	380	380	380	<b>CO</b>	570	570	570	570	2,280
-pest and disease control			<b>District 1</b>	100	100	100	100	100		150	150	150	150	600
-conduct of geotagging			CENRO Gensan	100	100	100	100	100		150	150	150	150	600
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages			<b>District 2</b>	280	280	280	280	280		420	420	420	420	1,680
			CENRO Banga	280	280	280	280	280		420	420	420	420	1,680



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
4. Improvement/Establishment of Nurseries for Seedling Distribution		Nurseries improved/established/operated (no)	<b>Regional Total</b>	8	8	8	8	8	<b>Total</b>	400	400	400	400	1,600	
			Cotabato	2	2	2	2	2	MOOE	100	100	100	100	400	
			Sarangani	2	2	2	2	2	MOOE	100	100	100	100	400	
			South Cotabato	2	2	2	2	2	MOOE	100	100	100	100	400	
			Sultan Kudarat	2	2	2	2	2	MOOE	100	100	100	100	400	
5. Maintenance and Protection of Seed Production Area (SPA)/IPT		SPA/IPT maintained with seeds collected	<b>Regional Total</b>	3	3	3	3	3	<b>TOTAL</b>	225	225	225	225	900	
			Cotabato	1	1	1	1	1	MOOE	75	75	75	75	300	
			South Cotabato	1	1	1	1	1	MOOE	75	75	75	75	300	
			Sultan Kudarat	1	1	1	1	1	MOOE	75	75	75	75	300	
6. Maintenance and Operation of MMFN		Mechanized nursery maintained with quality seedlings produced (no)	<b>Regional Total</b>	1	1	1	1	1	MOOE	-	400	400	400	1,200	
			Regional Office	1	1	1	1	1	MOOE		400	400	400	1,200	
7. Hiring of ENR Extension Officers		ENR Extension Officers hired (no.)	<b>Regional Total</b>	21	21	21	21	21	MOOE	1,283	1,284	1,283	1,295	5,145	
	P20,404/mo		<b>Regional Office</b>	10	10	10	10	10	MOOE	612	612	612	614	2,450	
			<b>Cotabato</b>	3	3	3	3	3	MOOE	183	183	183	186	735	
			PENRO	1	1	1	1	1		61	61	61	62	245	
			CENRO Midsayap	1	1	1	1	1		61	61	61	62	245	
			CENRO Matalam	1	1	1	1	1		61	61	61	62	245	
			<b>Sarangani</b>	2	2	2	2	2	MOOE	122	122	122	124	490	
			PENRO												
			CENRO Glan	1	1	1	1	1		61	61	61	62	245	
			CENRO Kiamba	1	1	1	1	1		61	61	61	62	245	
			<b>South Cotabato</b>	3	3	3	3	3	MOOE	183	184	183	185	735	
			CENRO Gensan	1	1	1	1	1		61	61	61	62	245	
			CENRO Banga	2	2	2	2	2		122	123	122	123	490	
			<b>Sultan Kudarat</b>	3	3	3	3	3	MOOE	183	183	183	186	735	
			PENRO	1	1	1	1	1		61	61	61	62	245	
			CENRO Tacurong	1	1	1	1	1		61	61	61	62	245	
			CENRO Kalamansig	1	1	1	1	1		61	61	61	62	245	
													-		
8. Forest Extension Officers for Graduated NGP Sites and Old Reforestation Projects	P20,404/mo	FEO Hired to assess graduated NGP sites and old reforestation projects (no)	<b>Regional Total</b>	15	15	15	15	15	<b>Total</b>	916	916	916	925	3,673	
			<b>Regional Office</b>	1	1	1	1	1	MOOE	61	61	61	62	245	
			<b>Cotabato</b>	3	3	3	3	3	MOOE	183	183	183	186	735	
			PENRO	1	1	1	1	1		61	61	61	62	245	
			CENRO Midsayap	1	1	1	1	1		61	61	61	62	245	
			CENRO Matalam	1	1	1	1	1		61	61	61	62	245	
			<b>Sarangani</b>	5	5	5	5	5	MOOE	305	305	305	308	1,223	
			PENRO	1	1	1	1	1		61	61	61	62	245	
			CENRO Glan	2	2	2	2	2		122	122	122	123	489	
			CENRO Kiamba	2	2	2	2	2		122	122	122	123	489	
			<b>South Cotabato</b>	3	3	3	3	3	MOOE	184	184	184	183	735	
			PENRO TSD	1	1	1	1	1		62	61	61	61	245	
			CENRO Gensan	1	1	1	1	1		61	61	61	61	245	
			CENRO Banga	1	1	1	1	1		61	62	61	61	245	
			<b>Sultan Kudarat</b>	3	3	3	3	3	MOOE	183	183	183	186	735	
			PENRO	1	1	1	1	1		61	61	61	62	245	
			CENRO Kalamansig	1	1	1	1	1		61	61	61	62	245	
CENRO Tacurong	1	1	1	1	1		61	61	61	62	245				

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>9. Hiring of Financial Analyst</b>	P20,404/mo	FS hired to assist in the recording, closing, updating of Book of Accounts of the reforestation projects	<b>Regional Total</b>	5	5	5	5	5	<b>Total</b>	305	306	305	309	1,225
-assistance on REFO Project			<b>Regional Office</b>	1	1	1	1	1	MOOE	61	61	61	62	245
-Accounting graduate or any Business related course			<b>Cotabato</b>	1	1	1	1	1	MOOE	61	61	61	62	245
			<b>Sarangani</b>	1	1	1	1	1	MOOE	61	61	61	62	245
			<b>South Cotabato</b>	1	1	1	1	1	MOOE	61	62	61	61	245
			<b>Sultan Kudarat</b>	1	1	1	1	1	MOOE	61	61	61	62	245
<b>10. Hiring of Data Management Officer</b>	P20,404/mo	DMS hired to upload, record, maintain and/or manage the database/records of reforestation projects (no)	<b>Regional Total</b>	13	13	13	13	13	<b>Total</b>	793	793	793	806	3,185
			<b>Regional Office</b>	1	1	1	1	1	MOOE	61	61	61	62	245
			<b>Cotabato</b>	3	3	3	3	3	MOOE	183	183	183	186	735
			<b>PENRO</b>	1	1	1	1	1		61	61	61	62	245
			<b>CENRO Midsayap</b>	1	1	1	1	1		61	61	61	62	245
			<b>CENRO Matalam</b>	1	1	1	1	1		61	61	61	62	245
			<b>Sarangani</b>	3	3	3	3	3	MOOE	183	183	183	186	735
			<b>PENRO</b>	1	1	1	1	1		61	61	61	62	245
			<b>CENRO Glan</b>	1	1	1	1	1		61	61	61	62	245
			<b>CENRO Kiamba</b>	1	1	1	1	1		61	61	61	62	245
			<b>South Cotabato</b>	3	3	3	3	3	MOOE	183	183	183	186	735
			<b>PENRO</b>	1	1	1	1	1		61	61	61	62	245
			<b>CENRO Gensan</b>	1	1	1	1	1		61	61	61	62	245
			<b>CENRO BANGA</b>	1	1	1	1	1		61	61	61	62	245
			<b>Sultan Kudarat</b>	3	3	3	3	3	MOOE	183	183	183	186	735
			<b>PENRO</b>	1	1	1	1	1		61	61	61	62	245
			<b>CENRO Tacurong</b>	1	1	1	1	1		61	61	61	62	245
			<b>CENRO Kalamansig</b>	1	1	1	1	1		61	61	61	62	245
<b>11. Third-party inventory and assessment of graduated NGP sites (2011-2016)</b>	4500/assessment	Area (ha) validated	<b>Regional Office</b>			331	332	663	MOOE			1,490	1,494	2,984
<b>12. Validation of ENGP Sites for the Release of 10% Retention Fee to Pos (@P1K/ha)</b>	1,000/Ha	Area (ha) validated	<b>Regional Office</b>	90	90	90	91	361	MOOE	90	90	90	91	361

a




Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)


P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			<b>Regional Total</b>						<b>Total</b>	<b>808</b>	<b>810</b>	<b>809</b>	<b>810</b>	<b>3,237</b>
<b>14. Project Monitoring and Supervision</b>			Regional Office						MOOE	242	242	242	242	968
			Cotabato						MOOE	155	155	155	155	620
			Sarangani						MOOE	90	91	90	91	362
			South Cotabato						MOOE	111	111	111	111	444
			Sultan Kudarat						MOOE	210	211	211	211	843
			<b>Regional Total</b>						<b>Total</b>	<b>20,616</b>	<b>20,616</b>	<b>20,617</b>	<b>20,614</b>	<b>82,463</b>
<b>PS Requirements</b>			Regional Office						PS	3,951	3,951	3,951	3,950	15,803
			Cotabato						PS	5,479	5,479	5,479	5,478	21,915
			Sarangani						PS	3,390	3,390	3,390	3,390	13,560
			South Cotabato						PS	3,821	3,821	3,822	3,821	15,285
			Sultan Kudarat						PS	3,975	3,975	3,975	3,975	15,900
			<b>Regional Total</b>						<b>Total</b>	<b>1,895</b>	<b>1,896</b>	<b>1,896</b>	<b>1,893</b>	<b>7,580</b>
<b>Retirement and Insurance Premium</b>			Regional Office						RLIP	363	363	363	362	1,451
			Cotabato						RLIP	506	506	506	505	2,023
			Sarangani						RLIP	313	314	314	314	1,255
			South Cotabato						RLIP	351	351	351	350	1,403
			Sultan Kudarat						RLIP	362	362	362	362	1,448

Prepared by:  
  
**VICENTE Y. CORTIZ**  
 Chief, Planning and Management Division

Recommending Approval:  
  
**GLORIA M. SILVEDERIO, CPA**  
 Chief, Finance Division

Recommending Approval:  
  
**ATTY. FELIX S. ALICER**  
 Regional Executive Director

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

Approved:  
  
**ATTY. ANALIZA REBULDA-TEJ**  
 Undersecretary for Finance, Information System and Climate Change

Reviewed by:  
  
**LARIIZA S. RAMOS**  
 Central Office Planning Officer

Reviewed by:  
  
**MARY GISELLE VALDEZ**  
 Central Office Budget Officer

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 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	865	2,313	11,028	981	15,187
								MOOE	865	1,236	1,117	981	4,199	
								CO	-	1,077	9,911	-	10,988	
			Regional Office						TOTAL	559	574	573	637	2,343
								MOOE	559	574	573	637	2,343	
								CO						
			Cotabato						TOTAL	13	14	2,798	13	2,838
								MOOE	13	14	14	13	54	
								CO	-	-	2,784	-	2,784	
			Sarangani						TOTAL	13	432	2,380	13	2,838
								MOOE	13	14	14	13	54	
								CO	-	418	2,366	-	2,784	
			South Cotabato						TOTAL	163	294	3,003	144	3,604
								MOOE	163	294	293	144	894	
								CO	-	-	2,710	-	2,710	
			Sultan Kudarat						TOTAL	117	999	2,274	174	3,564
								MOOE	117	340	223	174	854	
								CO	-	659	2,051	-	2,710	
<b>A. Permitting</b>			<b>Regional Total</b>						<b>Total</b>	<b>189</b>	<b>212</b>	<b>216</b>	<b>183</b>	<b>800</b>
A.1 Water Permit Applications (WPAs)	5,700/ WPA	Number of water permit applications received, reviewed and verified, and transmitted to NWRB fifteen (15) days upon receipt of application	Regional Office	10	12	13	5	40	MOOE	57	68	74	29	228

*an*



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
C. Inventory of water sources (i.e. creeks, springs, etc.) with water quality and discharge measurement	1,240/water user	Percent of newly identified water sources are geotagged, mapped and water quality and discharge measured	Regional Office	45	50	49	54	198	MOOE	56	62	61	67	246
	1,240/water user	No. of inventoried water sources submitted to NWRB	Regional Office	45	50	49	54	198	MOOE	56	62	61	67	246
D. Project Monitoring and Supervision (7%) with (3%) Monitoring and Evaluation			Regional Office						MOOE	20	20	20	20	80
<b>II. Integrated Watershed Management</b>			<b>Regional Total</b>						<b>TOTAL</b>	<b>275</b>	<b>456</b>	<b>506</b>	<b>306</b>	<b>1,543</b>
			<b>Regional Office</b>						MOOE	<b>17</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>70</b>
			<b>South Cotabato</b>						MOOE	<b>150</b>	<b>280</b>	<b>280</b>	<b>130</b>	<b>840</b>
			<b>Sultan Kudarat</b>						MOOE	<b>108</b>	<b>158</b>	<b>208</b>	<b>159</b>	<b>633</b>
1. Preparation of Integrated Watershed Management			<b>Regional Total</b>	-	-	-	2	2	Total	75	255	255	55	640
	P200,000 / IWMP prepared (small-scale watershed) < 10,000 ha	IWMP prepared and finalized compared to existing guidelines and served as guide in the effective management of the area	<b>South Cotabato</b> - CENRO Gensan - Klaja watershed. (14,571.52has)				1	1	MOOE	50	180	180	30	440
	P440,000 / IWMP prepared (medium-scale watershed) > 10,000-50,000 ha		<b>Sultan Kudarat</b> - CENRO Kalamansig				1	1	MOOE	25	75	75	25	200
	P800,000 / IWMP prepared (large-scale watershed) >50,000 - 500,000 ha						1	1		25	75	75	25	200
	P800,000 / IWMP prepared (large-scale watershed) >50,000 - 500,000 ha													
2. Formation / Strengthening of Watershed Management Council			<b>Regional Total</b>	2	2	2	2	2	Total	125	125	175	175	600
		WMCs created and operationalized with strategic, operations plan and financing mechanisms in place	<b>South Cotabato</b> - CENRO Gensan	1	1	1	1	1	MOOE	75	75	75	75	300
			<b>Sultan Kudarat</b> - Palimbang River Watershed	1	1	1	1	1	MOOE	50	50	100	100	300
3. Project Monitoring and Supervision			<b>Regional Total</b>						Total	75	76	76	76	303
			Regional Office						MOOE	17	18	18	17	70
			Sultan Kudarat						MOOE	33	33	33	34	133
			South Cotabato						MOOE	25	25	25	25	100

Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>III. Structural Measures</b>			<b>Regional Total</b>						<b>TOTAL</b>	<b>80</b>	<b>1,166</b>	<b>9,999</b>	<b>88</b>	<b>11,333</b>
									<b>MOOE</b>	<b>80</b>	<b>89</b>	<b>88</b>	<b>88</b>	<b>345</b>
									<b>CO</b>	<b>-</b>	<b>1,077</b>	<b>9,911</b>	<b>-</b>	<b>10,988</b>
			<b>Regional Office</b>						<b>TOTAL</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>129</b>
									<b>MOOE</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>129</b>
									<b>CO</b>					
			<b>Cotabato</b>						<b>TOTAL</b>	<b>13</b>	<b>14</b>	<b>2,798</b>	<b>13</b>	<b>2,838</b>
									<b>MOOE</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>54</b>
									<b>CO</b>	<b>-</b>	<b>-</b>	<b>2,784</b>	<b>-</b>	<b>2,784</b>
			<b>Sarangani</b>						<b>TOTAL</b>	<b>13</b>	<b>432</b>	<b>2,380</b>	<b>13</b>	<b>2,838</b>
									<b>MOOE</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>54</b>
									<b>CO</b>	<b>-</b>	<b>418</b>	<b>2,366</b>	<b>-</b>	<b>2,784</b>
			<b>South Cotabato</b>						<b>TOTAL</b>	<b>13</b>	<b>14</b>	<b>2,723</b>	<b>14</b>	<b>2,764</b>
									<b>MOOE</b>	<b>13</b>	<b>14</b>	<b>13</b>	<b>14</b>	<b>54</b>
									<b>CO</b>	<b>-</b>	<b>-</b>	<b>2,710</b>	<b>-</b>	<b>2,710</b>
			<b>Sultan Kudarat</b>						<b>TOTAL</b>	<b>9</b>	<b>674</b>	<b>2,066</b>	<b>15</b>	<b>2,764</b>
									<b>MOOE</b>	<b>9</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>54</b>
									<b>CO</b>	<b>-</b>	<b>659</b>	<b>2,051</b>	<b>-</b>	<b>2,710</b>
1. Establishment of Small Water Impounding System * For Risk Resiliency Program(RRP)	73,250.00/cu.m.	SWIS constructed(cu.m.)	<b>Regional Total</b>	<b>-</b>	<b>9</b>	<b>141</b>	<b>-</b>	<b>150</b>	<b>Total</b>	<b>-</b>	<b>1,077</b>	<b>9,911</b>	<b>-</b>	<b>10,988</b>
			<b>Cotabato</b>			<b>38</b>		<b>38</b>	<b>CO</b>	<b>-</b>	<b>-</b>	<b>2,784</b>	<b>-</b>	<b>2,784</b>
			Arakan			19		19				1,392		1,392
			Banilihan			19		19				1,392		1,392
			<b>Sarangani</b>			<b>38</b>		<b>38</b>	<b>CO</b>		<b>418</b>	<b>2,366</b>		<b>2,784</b>
			<b>South Cotabato</b>			<b>-</b>		<b>37</b>	<b>CO</b>		<b>-</b>	<b>2,710</b>		<b>2,710</b>
			<b>CENRO Gensan</b>			<b>20</b>		<b>20</b>			<b>-</b>	<b>1,466</b>		<b>1,466</b>
			Polomolok			10		10				733		733
			Tampakan			10		10				733		733
			<b>CENRO Banga</b>			<b>17</b>		<b>17</b>			<b>-</b>	<b>1,244</b>		<b>1,244</b>
			Bukaypit, Tantangan			10		10				731		731
			Talcon, Tboli			7		7				513		513
			<b>Sultan Kudarat</b>			<b>9</b>		<b>28</b>	<b>CO</b>		<b>659</b>	<b>2,051</b>		<b>2,710</b>
			Salangsang, Lebak			10		10				733		733
			Dapulan, Esperanza			9		9				659		659
			Kiadsan, SNA			-		-				-		-
			Kalamansig			9		9				659		659
			Columbio			9		9				659		659



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
2. Project Monitoring and Supervision			<b>Regional Total</b>						<b>Total</b>	<b>80</b>	<b>89</b>	<b>88</b>	<b>88</b>	<b>345</b>
			Regional Office						MOOE	32	32	32	33	129
			Cotabato						MOOE	13	14	14	13	54
			Sarangani						MOOE	13	14	14	13	54
			South Cotabato						MOOE	13	14	13	14	54
			Sultan Kudarat						MOOE	9	15	15	15	54
<b>IV. Watershed Instrumentation</b>			<b>Regional Total</b>						<b>Total</b>	<b>219</b>	<b>326</b>	<b>159</b>	<b>277</b>	<b>981</b>
<b>Operationalization of Watershed Instrumentation</b>			<b>Regional Office</b>						<b>MOOE</b>	<b>219</b>	<b>159</b>	<b>159</b>	<b>277</b>	<b>814</b>
			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>-</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>167</b>
<b>1. Database access subscription</b>			<b>Regional Total</b>						<b>Total</b>	<b>60</b>	<b>167</b>	<b>-</b>	<b>118</b>	<b>345</b>
			Regional Office						MOOE	60	-	-	118	178
			Sultan Kudarat						MOOE	-	167	-	-	167
a. Zentra Cloud for Automated Weather Station and CTD Groundwater Sensor)	25,000/Unit	Database access subscription procured and installed (no)	Regional Office				4	4	MOOE				100	100
b. Hydrosphere for AWLS	18,000/Unit	Database access subscription procured and installed (no)	Regional Office				1	1	MOOE				18	18
c. Procurement of Geotagging Equipment (smartphones)	15,000/Unit	Smartphones procured (no)	Regional Total	4				6	Total	60				90
			Regional Office	4				4	MOOE	60				60
			Sultan Kudarat		2			2	MOOE		30			30
d. Procurement of Watershed Instruments			<b>Sultan Kudarat</b>		3	-	-	3	<b>Total</b>		<b>137</b>	<b>-</b>	<b>-</b>	<b>137</b>
- GPS (Garmin)	39,000/unit					1		1	MOOE		39			39
- Laptop for data transmission, mapping and management	47,300/unit				2			2	MOOE		95			95
- Powerbanks	2,400/unit				1			1	MOOE		3			3
<b>2. Maintenance and Protection of the Monitoring System</b>			<b>Regional Total</b>						<b>Total</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>636</b>
a. Professional Services (Laboratory Analysis, services, maintenance)	200,000 (Lumpsum) (10,000/samples Soil Analysis, 17500/samples Water Quality Analysis)	Analysis conducted (no.) (6 Samples Soil Analysis, 8 Samples Water Quality Analysis)	Regional Office	1	1	1	1	1	MOOE	75	75	75	75	300
		Quarterly monitoring and maintenance of installed instruments	Regional Office	1	1	1	1	4						
b. Hiring of Database Manager for Instrumentation (Information Technology Specialist)	28,000/month	Database Manager Information Technology Specialist hired (no)	Regional Office	1	1	1	1	1	MOOE	84	84	84	84	336



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<b>V. Sustainable Operations of RBO</b>			Regional Office						MOOE	95	145	140	120	500
<b>1. Strengthening of RBO</b>			Regional Office						Total	45	40	45	40	170
a. Conduct of Council Meetings (Malungon Buayan River Basin MC)		Council meetings conducted (no)			1		1	2	MOOE		40		40	80
b. Conduct of TWG/Committee Meetings (MRB and other RBO)		TWG/Committee Meetings conducted (no.)		1		1		2	MOOE	45		45		90
<b>2. Operationalization of RBMO at the Regional Level</b>			Regional Office						Total	50	105	95	80	330
a. Participation to RB water-related activities, Symposium/Workshop/Forum/Training		activities attended/participated (no.)		1	1	1	1	4	MOOE	20	20	20	20	80
b. Attendance to RB Midyear/Year end Assessment		Assessment attended (no.)			1		1	2	MOOE		20		20	40
c. Maintenance and Updating of Database		Database updated and maintained (no.)		1	1	1	1	4	MOOE	5	5	5	5	20
d. Monitoring of RB condition				1	1	1	1	4	MOOE	25	25	25	25	100
e. Attendance to RB Summit						1		1	MOOE			30		30
f. Implementation of R.I.V.E.R for LIFE														
f. 1. Conduct of Delivery of R.I.V.E.Rs for Life Nomination		roll-out conducted (no.)			1			1	MOOE		20			20
f. 2. Conduct of IEC, data collection and monitoring					1	1		2	MOOE		15	15		30
f. 3. Support to Regional entry (Rivers for Life)							1	1	MOOE				10	10
<b>G. Updating of Master Plan</b>														
<b>g.1 Mindanao River Basin</b>														
<b>g.2 Buayan Malungon RB</b>														
<b>VI. Budgetary Imposition:</b>			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:  
  
**VICENTE Y. BORTIZ**  
 Chief, Planning and Management Division

Recommending Approval:  
  
**GLORIA M. SILVEDERIO, CPA**  
 Chief, Finance Division

Approved:  
  
**ATTY. FELIX S. ALICER**  
 Regional Executive Director

Approved:  
  
**ATTY. JONAS R. LEONES**  
 Undersecretary for Policy, Planning and International Affairs  
  
**LARIZA S. RAMOS**  
 Central Office Planning Officer

Reviewed by:


Approved:  
  
**ATTY. ANALIZA REBUELTA-TEH**  
 Undersecretary for Finance, Information System and Climate Change  
  
**MARY GISELLE VALDEZ**  
 Central Office Budget Officer



Department of Environment and Natural Resources  
 FY 2024 WORK AND FINANCIAL PLAN  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2024 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2024 FINANCIAL PERFORMANCE/TARGET <sup>1</sup>				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
003 : Adaptive Capacities of Human Communities and Natural System Improve	OF		Regional Total						TOTAL	25	25	25	25	100
			South Cotabato						MOOE	25	25	25	25	100
Environment and Natural Resources Resiliency Program			Regional Total						TOTAL	25	25	25	25	100
			South Cotabato						MOOE	25	25	25	25	100
Natural Resources Assessment														
1. Naming of Watersheds		Watershed updated and named based on ridge-to-reef boundary (no)	Regional Total	1	1	1	1	1	Total	25	25	25	25	100
			South Cotabato	1	1	1	1	1	MOOE	25	25	25	25	100
			CENRO GENSAN - Silway Klian	1	1	1	1	1		25	25	25	25	100
		Small Watershed P50,000/watershed												
		Medium Watershed P100,000/watershed												
		Large Watershed P150,000/watershed												
		Extremely Large P200,000/watershed												
		Exceptionally Large P250,000/watershed												

Prepared by:

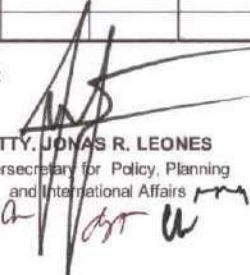
  
**VICENTE Y. CORTIZ**  
 Chief, Planning and Management Division

Recommending Approval:

  
**GLORIA M. SILVEDERIO, CPA**  
 Chief, Finance Division

  
**ATTY. FELIX S. ALICER**  
 Regional Executive Director


Approved:

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

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

Reviewed by:

  
**LARIZA S. RAMOS**  
 Central Office Planning Officer

  
**MARY GISELLE VALDEZ**  
 Central Office Budget Officer