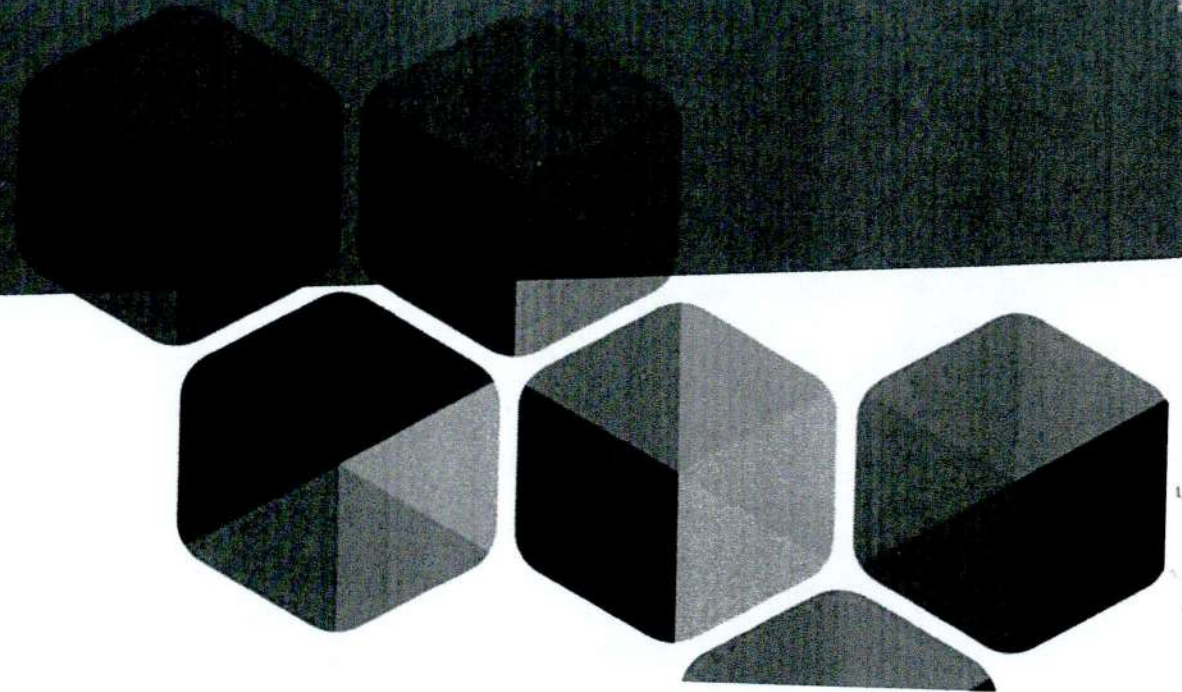




Department of Environment and Natural Resources
Region XII
South Central Mindanao

Work and Financial Plan CY 2019



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
SUMMARY OF REGIONAL BUDGET

AGENCY/BUREAU/OFFICE:

DENR Regional Office XII

| REGION/PENRO | FY 2019 REGIONAL BUDGET (Php'000) | | | |
|---|-----------------------------------|----------------|----------------|----------------|
| | PS | MOOE | CO | TOTAL |
| Regional Total | 280,324 | 172,741 | 146,495 | 599,560 |
| A. Regional Budget per NEP (Regular) | 280,324 | 172,741 | 146,495 | |
| Regional Office | 93,847 | 82,157 | 6,450 | 599,560 |
| Cotabato | 58,393 | 27,060 | 39,695 | 182,454 |
| Sultan Kudarat | 54,063 | 20,545 | 33,960 | 125,148 |
| South Cotabato | 37,784 | 22,342 | 38,670 | 108,568 |
| Sarangani | 36,237 | 20,637 | 27,720 | 98,796 |
| | | | | 84,594 |
| B. Regional Budget (COB) | - | - | - | - |
| Regional Office | | | | |
| Cotabato | | | | |
| Sultan Kudarat | | | | |
| South Cotabato | | | | |
| Sarangani | | | | |
| C. FAPS (102) | - | - | - | - |
| Project 1 | | | | |
| Project 2 | | | | |

Prepared by:

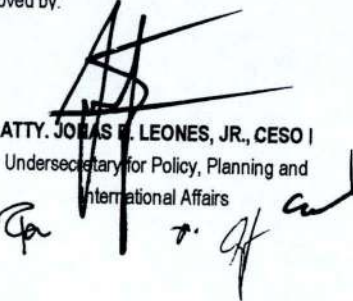
Recommending Approval:

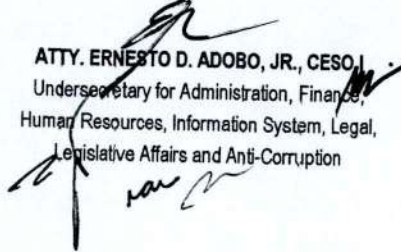
Approved by:


SHIRLEY P. UY
Chief Planning and Management Division


MARILYN B. BALDONADO, CPA
Chief, Finance Division


NIÑO B. TAMORIA
Regional Executive Director


ATTY. JONAS E. LEONES, JR., CESO I
Undersecretary for Policy, Planning and
International Affairs


ATTY. ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance,
Human Resources, Information System, Legal,
Legislative Affairs and Anti-Corruption

Fixed Expenditures, Mandatories and Net Programmable Amount (P/P/A, FY 2019)
(In Thousand Pesos)

| PAP Code | PROGRAM / ACTIVITY / PROJECT | Expenses Class | FY 2019 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 | O = F - (G+H+I+J+K+L+) |
| | GRAND TOTAL | TOTAL | 599,560 | 19,775 | 543,416 | 4,997 | 820 | 300 | 110 | 300 | 440 | 536,849 |
| | | PS | 280,324 | - | 280,324 | - | - | - | - | - | - | 280,324 |
| | | MOOE | 172,741 | 19,775 | 119,947 | 4,997 | 820 | 300 | 110 | 300 | 440 | 113,380 |
| | | CO | 146,495 | - | 143,145 | - | - | - | - | - | - | 143,145 |
| A.01 | General Administration and Support (GAS) | TOTAL | 129,865 | 19,775 | 110,090 | 500 | 296 | - | 70 | - | 30 | 109,194 |
| | | PS | 76,376 | - | 76,376 | - | - | - | - | - | - | 76,376 |
| | | MOOE | 28,514 | 19,775 | 8,739 | 500 | 296 | - | 70 | - | 30 | 7,843 |
| | | CO | 24,975 | - | 24,975 | - | - | - | - | - | - | 24,975 |
| A.01.a | General Administration and Support Services | TOTAL | 114,041 | 19,775 | 94,266 | - | 46 | - | - | - | - | 94,220 |
| | | PS | 65,023 | - | 65,023 | - | - | - | - | - | - | 65,023 |
| | | MOOE | 24,043 | 19,775 | 4,268 | - | 46 | - | - | - | - | 4,222 |
| | | CO | 24,975 | - | 24,975 | - | - | - | - | - | - | 24,975 |
| A.01.b | Human Resource Development | TOTAL | 8,232 | - | 8,232 | 500 | 250 | - | 70 | - | 30 | 7,382 |
| | | PS | 3,761 | - | 3,761 | - | - | - | - | - | - | 3,761 |
| | | MOOE | 4,471 | - | 4,471 | 500 | 250 | - | 70 | - | 30 | 3,621 |
| | | CO | - | - | - | - | - | - | - | - | - | - |
| A.01.c | Administrative of Personnel Benefits | TOTAL | 7,592 | - | 7,592 | - | - | - | - | - | - | 7,592 |
| | | PS | 7,592 | - | 7,592 | - | - | - | - | - | - | 7,592 |
| | | MOOE | - | - | - | - | - | - | - | - | - | - |
| | | CO | - | - | - | - | - | - | - | - | - | - |
| A.02 | Support to Operations | TOTAL | 43,298 | - | 43,298 | 619 | 150 | - | - | - | 150 | 42,379 |
| | | PS | 24,324 | - | 24,324 | - | - | - | - | - | - | 24,324 |
| | | MOOE | 18,974 | - | 18,974 | 619 | 150 | - | - | - | 150 | 18,055 |
| | | CO | - | - | - | - | - | - | - | - | - | - |
| A.02.a | Data Management including Systems Dev. and Maintenance | TOTAL | 4,330 | - | 4,330 | - | - | - | - | - | 100 | 4,230 |
| | | PS | 690 | - | 690 | - | - | - | - | - | - | 690 |
| | | MOOE | 3,640 | - | 3,640 | - | - | - | - | - | 100 | 3,540 |
| | | CO | - | - | - | - | - | - | - | - | - | - |

Fixed Expenditures, Mandatories and Net Programmable Amount (P/A, FY 2019)
(In Thousand Pesos)

| PAP Code A | PROGRAM / ACTIVITY / PROJECT B | Expenses Class C | FY 2019 Appropriations D | Fixed Expenditures E | Appropriations Net of FE F = D - E | Mandatories | | | | | Net Programmable Amount O = F - (G+H+I+J+K+L+M) | |
|---------------|--|---------------------|-----------------------------|-------------------------|---------------------------------------|-------------------|----------|-----------------|------------|----------|--|-----------------------|
| | | | | | | Support Fund G | GAD H | Senior/PWD I | Youth J | IAS K | | Other Imposition M |
| A.02.b | Production and dissemination of technical and popular materials in the conservation and development of natural resources | TOTAL | 6,994 | - | 6,994 | - | - | - | - | - | - | 6,994 |
| | | PS | 4,693 | | 4,693 | | | | | | | 4,693 |
| | | MOOE | 2,301 | | 2,301 | | | | | | | 2,301 |
| | | CO | | | - | | | | | | | - |
| A.02.c | Legal Services, Including Operations Against Unlawful Titling of Public Land | TOTAL | 5,696 | - | 5,696 | - | - | - | - | - | - | 5,696 |
| | | PS | 4,056 | | 4,056 | | | | | | | 4,056 |
| | | MOOE | 1,640 | | 1,640 | | | | | | | 1,640 |
| | | CO | | | - | | | | | | | - |
| A.02.d | Conduct of Special Studies, Design Development in Support of Forestry, Mining and Environmental Management Operations | TOTAL | 600 | - | 600 | - | - | - | - | - | - | 600 |
| | | PS | | | - | | | | | | | - |
| | | MOOE | 600 | | 600 | | | | | | | 600 |
| | | CO | | | - | | | | | | | - |
| A.03.a | Formulation and Monitoring of ENR Sector Policies, Plans, Programs & Projects | TOTAL | 25,678 | - | 25,678 | 619 | 150 | - | - | - | 50 | 24,859 |
| | | PS | 14,885 | | 14,885 | | | | | | | 14,885 |
| | | MOOE | 10,793 | | 10,793 | 619 | 150 | - | - | - | 50 | 9,974 |
| | | CO | | | - | | | | | | | - |

Fixed Expenditure, Mandatories and Net Programmable Amount P/P/A, FY 2019
(In Thousand Pesos)

| PAP Code A | PROGRAM / ACTIVITY / PROJECT B | Expenses Class C | FY 2019 Appropriations D | Fixed Expenditures E | Appropriations Net of FE F = D - E | Mandatories | | | | | Net Programmable Amount O = F - (G+H+I+J+K+L+M) | |
|---------------|--|---------------------|-----------------------------|-------------------------|---------------------------------------|-------------------|----------|-----------------|------------|----------|--|-----------------------|
| | | | | | | Support Fund G | GAD H | Senior/PWD I | Youth J | IAS K | | Other Imposition M |
| OO1: | Natural Resources Sustainably Managed | TOTAL | 424,897 | - | 388,528 | 3,878 | 374 | 300 | 40 | 300 | 260 | 383,776 |
| | | PS | 179,624 | - | 179,624 | - | - | - | - | - | - | 179,624 |
| | | MOOE | 123,753 | - | 90,734 | 3,878 | 374 | 300 | 40 | 300 | 260 | 85,982 |
| | | CO | 121,520 | - | 118,170 | - | - | - | - | - | - | 118,170 |
| | Natural Resources Enforcement and Regulatory Program | TOTAL | 75,875 | - | 39,506 | 400 | - | - | - | - | - | 39,506 |
| | | PS | 38,906 | - | 38,906 | - | - | - | - | - | - | 38,906 |
| | | MOOE | 33,619 | - | 600 | 400 | - | - | - | - | - | 600 |
| | | CO | 3,350 | - | - | - | - | - | - | - | - | - |
| | Natural Resources management arrangement/agreement and permit issuance | TOTAL | 75,275 | - | 38,906 | 400 | - | - | - | - | - | 38,906 |
| | | PS | 38,906 | - | 38,906 | - | - | - | - | - | - | 38,906 |
| | | MOOE | 33,019 | - | - | 400 | - | - | - | - | - | - |
| | | CO | 3,350 | - | - | - | - | - | - | - | - | - |
| | Operation Against Illegal Environment and Natural Resources Activities | TOTAL | 600 | - | 600 | - | - | - | - | - | - | 600 |
| | | PS | - | - | - | - | - | - | - | - | - | - |
| | | MOOE | 600 | - | 600 | - | - | - | - | - | - | 600 |
| | | CO | - | - | - | - | - | - | - | - | - | - |

Fixed Expenditures, Mandatories and Net Programmable Amount P/P/A, FY 2019
(In Thousand Pesos)

| PAP Code A | PROGRAM / ACTIVITY / PROJECT B | Expenses Class C | FY 2019 Appropriations D | Fixed Expenditures E | Appropriations Net of FE F = D - E | Mandatories | | | | | Net Programmable Amount O = F - (G+H+I+J+K+L+) | |
|---------------|---|---------------------|-----------------------------|-------------------------|---------------------------------------|-------------------|----------|-----------------|------------|----------|---|-----------------------|
| | | | | | | Support Fund G | GAD H | Senior/PWD I | Youth J | IAS K | | Other Imposition M |
| | Natural Resources Conservation and Development Program | TOTAL | 349,022 | - | 349,022 | 3,478 | 374 | 300 | 40 | 300 | 260 | |
| | | PS | 140,718 | - | 140,718 | - | - | - | - | - | - | 140,718 |
| | | MOOE | 90,134 | - | 90,134 | 3,478 | 374 | 300 | 40 | 300 | 260 | 85,382 |
| | | CO | 118,170 | - | 118,170 | - | - | - | - | - | - | 118,170 |
| | Protected Areas, Caves, and Wetlands Development and Management Sub-Program | TOTAL | 36,575 | - | 36,575 | 2,643 | 236 | 300 | - | 135 | 170 | 33,091 |
| | | PS | 15,801 | - | 15,801 | - | - | - | - | - | - | 15,801 |
| | | MOOE | 20,774 | - | 20,774 | 2,643 | 236 | 300 | - | 135 | 170 | 17,290 |
| | | CO | - | - | - | - | - | - | - | - | - | - |
| | Wildlife Resources Conservation Sub-Program | TOTAL | 3,230 | - | 3,230 | - | - | - | - | 165 | - | 3,065 |
| | | PS | - | - | - | - | - | - | - | - | - | - |
| | | MOOE | 3,230 | - | 3,230 | - | - | - | - | 165 | - | 3,065 |
| | | CO | - | - | - | - | - | - | - | - | - | - |
| | Coastal and Marine Ecosystem Rehabilitation Sub-Program | TOTAL | 6,235 | - | 6,235 | 200 | 138 | - | 40 | - | 90 | 5,767 |
| | | PS | - | - | - | - | - | - | - | - | - | - |
| | | MOOE | 6,085 | - | 6,085 | 200 | 138 | - | 40 | - | 90 | 5,617 |
| | | CO | 150 | - | 150 | - | - | - | - | - | - | 150 |
| | Land Management Sub-Program | TOTAL | 59,259 | - | 59,259 | 635 | - | - | - | - | - | 58,624 |
| | | PS | 42,716 | - | 42,716 | - | - | - | - | - | - | 42,716 |
| | | MOOE | 16,543 | - | 16,543 | 635 | - | - | - | - | - | 15,908 |
| | | CO | - | - | - | - | - | - | - | - | - | - |
| | Forest and Watershed Management Sub-Program | TOTAL | 243,723 | - | 243,723 | - | - | - | - | - | - | 243,723 |
| | | PS | 82,201 | - | 82,201 | - | - | - | - | - | - | 82,201 |
| | | MOOE | 43,502 | - | 43,502 | - | - | - | - | - | - | 43,502 |
| | | CO | 118,020 | - | 118,020 | - | - | - | - | - | - | 118,020 |

Fixed Expenditures, Mandatories and Net Programmable Amount by P/A, FY 2019
(In Thousand Pesos)

| PAP Code A | PROGRAM / ACTIVITY / PROJECT B | Expenses Class C | FY 2019 Appropriations D | Fixed Expenditures E | Appropriations Net of FE F = D - E | Mandatories | | | | | Net Programmable Amount O = F - (G+H+I+J+K+L+) M | |
|---------------|---|---------------------|-----------------------------|-------------------------|---------------------------------------|-------------------|----------|------------------|------------|----------|--|-------|
| | | | | | | Support Fund G | GAD H | Senior/ PWD I | Youth J | IAS K | | |
| | | | | | | | | | | | | |
| | OO3 : Adapative Capacities of Human Communities and Natural System Improved | TOTAL | 1,500 | - | 1,500 | - | - | - | - | - | - | 1,500 |
| | | PS | - | - | - | - | - | - | - | - | - | - |
| | | MOOE | 1,500 | - | 1,500 | - | - | - | - | - | - | 1,500 |
| | | CO | - | - | - | - | - | - | - | - | - | - |
| | Enviornment and Natural Resources Resillency Program | TOTAL | 1,500 | - | 1,500 | - | - | - | - | - | - | 1,500 |
| | | PS | - | - | - | - | - | - | - | - | - | - |
| | | MOOE | 1,500 | - | 1,500 | - | - | - | - | - | - | 1,500 |
| | | 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:


SHIRLEY PUY
 Chief, Planning and Management Division


MARILYN G. BALDONADO, CPA
 Chief, Finance Division

Recommending Approval:


NILO B. TAMORIA
 Regional Executive Director

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)**

BFD FORM NO. 1

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | |
|--------------------|----|-------------------------|------------------------|------------------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|-----------------|---------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | |
| | | | | (2) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| GRAND TOTAL | | | Regional Total | | | | | | | | | TOTAL | 144,143 | 170,289 | 154,931 | 130,199 | 599,560 |
| | | | | | | | | | | | | PS | 64,555 | 64,563 | 64,569 | 64,555 | 258,242 |
| | | | | | | | | | | | | RLIP | 5,517 | 5,523 | 5,524 | 5,518 | 22,082 |
| | | | | | | | | | | | | MOOE | 38,420 | 48,669 | 45,674 | 39,978 | 172,741 |
| | | | | | | | | | | | | CO | 35,651 | 51,534 | 39,164 | 20,148 | 146,495 |
| | | | Regional Office | | | | | | | | | TOTAL | 45,228 | 48,694 | 46,066 | 42,466 | 182,454 |
| | | | | | | | | | | | | PS | 21,760 | 21,764 | 21,765 | 21,761 | 87,050 |
| | | | | | | | | | | | | RLIP | 1,699 | 1,699 | 1,701 | 1,698 | 6,797 |
| | | | | | | | | | | | | MOOE | 16,519 | 24,031 | 22,600 | 19,007 | 82,157 |
| | | | | | | | | | | | | CO | 5,250 | 1,200 | - | - | 6,450 |
| | | | Cotabato | | | | | | | | | TOTAL | 28,685 | 36,208 | 33,454 | 26,801 | 125,148 |
| | | | | | | | | | | | | PS | 13,403 | 13,406 | 13,406 | 13,403 | 53,618 |
| | | | | | | | | | | | | RLIP | 1,193 | 1,194 | 1,194 | 1,194 | 4,775 |
| | | | | | | | | | | | | MOOE | 6,478 | 7,127 | 7,273 | 6,182 | 27,060 |
| | | | | | | | | | | | | CO | 7,611 | 14,481 | 11,581 | 6,022 | 39,695 |
| | | | Sultan Kudarat | | | | | | | | | TOTAL | 27,194 | 30,809 | 27,607 | 22,958 | 108,568 |
| | | | | | | | | | | | | PS | 12,414 | 12,415 | 12,418 | 12,415 | 49,662 |
| | | | | | | | | | | | | RLIP | 1,099 | 1,102 | 1,101 | 1,099 | 4,401 |
| | | | | | | | | | | | | MOOE | 5,054 | 5,478 | 5,414 | 4,599 | 20,545 |
| | | | | | | | | | | | | CO | 8,627 | 11,814 | 8,674 | 4,845 | 33,960 |
| | | | South Cotabato | | | | | | | | | TOTAL | 24,641 | 30,322 | 24,002 | 19,831 | 98,796 |
| | | | | | | | | | | | | PS | 8,669 | 8,669 | 8,670 | 8,668 | 34,676 |
| | | | | | | | | | | | | RLIP | 776 | 778 | 777 | 777 | 3,108 |
| | | | | | | | | | | | | MOOE | 5,412 | 6,176 | 5,466 | 5,288 | 22,342 |
| | | | | | | | | | | | | CO | 9,784 | 14,699 | 9,089 | 5,098 | 38,670 |
| | | | Sarangani | | | | | | | | | TOTAL | 18,395 | 24,256 | 23,802 | 18,143 | 84,594 |
| | | | | | | | | | | | | PS | 8,309 | 8,309 | 8,310 | 8,308 | 33,236 |
| | | | | | | | | | | | | RLIP | 750 | 750 | 751 | 750 | 3,001 |
| | | | | | | | | | | | | MOOE | 4,957 | 5,857 | 4,921 | 4,902 | 20,637 |
| | | | | | | | | | | | | CO | 4,379 | 9,340 | 9,820 | 4,183 | 27,720 |

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)**

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|-------------------------|------------------------|------------------------|-----------|--|----------|----------|--------------|-------|------------|---------------------------------------|----------|-----------------|----------|---------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | |
| A.01 General Administration and Support (GAS) | | Summary | Regional Total | | 117,811 | | | | | | TOTAL | 40,477 | 35,476 | 27,970 | 25,942 | 129,865 |
| | | | | | 65,153 | | | | | | PS | 17,671 | 17,667 | 17,671 | 17,665 | 70,674 |
| | | | | | 5,280 | | | | | | RLIP | 1,425 | 1,426 | 1,426 | 1,425 | 5,702 |
| | | | | | 28,978 | | | | | | MOOE | 6,906 | 7,383 | 7,373 | 6,852 | 28,514 |
| | | | | | 18,400 | | | | | | CO | 14,475 | 9,000 | 1,500 | - | 24,975 |
| | | | Regional Office | | 48,694 | | | | | | TOTAL | 16,600 | 13,039 | 12,069 | 11,524 | 53,232 |
| | | | | | 26,421 | | | | | | PS | 7,148 | 7,147 | 7,148 | 7,147 | 28,590 |
| | | | | | 1,814 | | | | | | RLIP | 476 | 476 | 477 | 477 | 1,906 |
| | | | | | 17,459 | | | | | | MOOE | 3,976 | 4,416 | 4,444 | 3,900 | 16,736 |
| | | | | | 3,000 | | | | | | CO | 5,000 | 1,000 | - | - | 6,000 |
| | | | Cotabato | | 11,846 | | | | | | TOTAL | 4,688 | 4,696 | 3,189 | 3,192 | 15,765 |
| | | | | | 8,088 | | | | | | PS | 2,188 | 2,187 | 2,188 | 2,186 | 8,749 |
| | | | | | 719 | | | | | | RLIP | 196 | 196 | 196 | 196 | 784 |
| | | | | | 3,039 | | | | | | MOOE | 804 | 813 | 805 | 810 | 3,232 |
| | | | | | - | | | | | | CO | 1,500 | 1,500 | - | - | 3,000 |
| | | | Sultan Kudarat | | 16,686 | | | | | | TOTAL | 7,944 | 6,476 | 4,467 | 4,471 | 23,358 |
| | | | | | 12,712 | | | | | | PS | 3,448 | 3,447 | 3,448 | 3,446 | 13,789 |
| | | | | | 1,144 | | | | | | RLIP | 313 | 313 | 312 | 312 | 1,250 |
| | | | | | 2,830 | | | | | | MOOE | 708 | 716 | 707 | 713 | 2,844 |
| | | | | | - | | | | | | CO | 3,475 | 2,000 | - | - | 5,475 |
| | | | South Cotabato | | 13,186 | | | | | | TOTAL | 8,025 | 8,039 | 3,526 | 3,532 | 23,122 |
| | | | | | 9,508 | | | | | | PS | 2,583 | 2,583 | 2,583 | 2,583 | 10,332 |
| | | | | | 848 | | | | | | RLIP | 232 | 233 | 232 | 232 | 929 |
| | | | | | 2,830 | | | | | | MOOE | 710 | 723 | 711 | 717 | 2,861 |
| | | | | | - | | | | | | CO | 4,500 | 4,500 | - | - | 9,000 |
| | | | Sarangani | | 27,399 | | | | | | TOTAL | 3,220 | 3,226 | 4,719 | 3,223 | 14,388 |
| | | | | | 8,424 | | | | | | PS | 2,304 | 2,303 | 2,304 | 2,303 | 9,214 |
| | | | | | 755 | | | | | | RLIP | 208 | 208 | 209 | 208 | 833 |
| | | | | | 2,820 | | | | | | MOOE | 708 | 715 | 706 | 712 | 2,841 |
| | | | | | 15,400 | | | | | | CO | - | - | 1,500 | - | 1,500 |

Department of Environment and Natural Resources
 FY 2019 Physical and Financial Plan
 (In Thousand Pesos)

BED FORM NO. 1

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|--|------------------------|------------------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| A.01.a General Administration and Support Services (GASS) | | | Regional Total | | 102,528 | | | | | | TOTAL | 36,627 | 31,308 | 23,836 | 22,270 | 114,041 |
| | | <i>OPERATIONAL MGMT. & SUPERVISION</i> | | | 55,566 | | | | | | PS | 14,911 | 14,907 | 14,911 | 14,907 | 59,636 |
| | | | | | 4,986 | | | | | | RLIP | 1,345 | 1,348 | 1,348 | 1,346 | 5,387 |
| | | | | | 23,576 | | | | | | MOOE | 5,896 | 6,053 | 6,077 | 6,017 | 24,043 |
| | | | | | 18,400 | | | | | | CO | 14,475 | 9,000 | 1,500 | - | 24,975 |
| | | | Regional Office | | 35,614 | | | | | | TOTAL | 13,353 | 9,472 | 8,536 | 8,451 | 39,812 |
| | | | | | 18,849 | | | | | | PS | 4,938 | 4,937 | 4,938 | 4,937 | 19,750 |
| | | | | | 1,708 | | | | | | RLIP | 449 | 449 | 450 | 449 | 1,797 |
| | | | | | 12,057 | | | | | | MOOE | 2,966 | 3,086 | 3,148 | 3,065 | 12,265 |
| | | | | | 3,000 | | | | | | CO | 5,000 | 1,000 | - | - | 6,000 |
| | | | Cotabato | | 11,089 | | | | | | TOTAL | 4,489 | 4,498 | 2,991 | 2,995 | 14,973 |
| | | | | | 7,393 | | | | | | PS | 2,006 | 2,005 | 2,006 | 2,005 | 8,022 |
| | | | | | 657 | | | | | | RLIP | 179 | 180 | 180 | 180 | 719 |
| | | | | | 3,039 | | | | | | MOOE | 804 | 813 | 805 | 810 | 3,232 |
| | | | | | - | | | | | | CO | 1,500 | 1,500 | - | - | 3,000 |
| | | | Sultan Kudarat | | 15,240 | | | | | | TOTAL | 7,540 | 6,073 | 4,064 | 4,069 | 21,746 |
| | | | | | 11,392 | | | | | | PS | 3,080 | 3,079 | 3,080 | 3,079 | 12,318 |
| | | | | | 1,018 | | | | | | RLIP | 277 | 278 | 277 | 277 | 1,109 |
| | | | | | 2,830 | | | | | | MOOE | 708 | 716 | 707 | 713 | 2,844 |
| | | | | | - | | | | | | CO | 3,475 | 2,000 | - | - | 5,475 |
| | | | South Cotabato | | 13,186 | | | | | | TOTAL | 8,025 | 8,039 | 3,526 | 3,532 | 23,122 |
| | | | | | 9,508 | | | | | | PS | 2,583 | 2,583 | 2,583 | 2,583 | 10,332 |
| | | | | | 848 | | | | | | RLIP | 232 | 233 | 232 | 232 | 929 |
| | | | | | 2830 | | | | | | MOOE | 710 | 723 | 711 | 717 | 2,861 |
| | | | | | - | | | | | | CO | 4,500 | 4,500 | - | - | 9,000 |
| | | | Sarangani | | 27,399 | | | | | | TOTAL | 3,220 | 3,226 | 4,719 | 3,223 | 14,388 |
| | | | | | 8,424 | | | | | | PS | 2,304 | 2,303 | 2,304 | 2,303 | 9,214 |
| | | | | | 755 | | | | | | RLIP | 208 | 208 | 209 | 208 | 833 |
| | | | | | 2820 | | | | | | MOOE | 708 | 715 | 706 | 712 | 2,841 |
| | | | | | 15400 | | | | | | CO | - | - | 1,500 | - | 1,500 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|---|----------------------------|------------------------|-----------|--|----------|----------|--------------|--------------|--------------|---------------------------------------|------------|------------|------------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | |
| 1. Personnel Management | | | Regional Total | | | | | | | Total | 226 | 226 | 226 | 172 | 850 | |
| a. Maintenance of Personnel Information System (PIS) | | personnel records maintained/ updated (no.) | Regional Total | | | 826 | 826 | 826 | 826 | 826 | Total | 76 | 79 | 76 | 76 | 307 |
| | | | Regional Office | | | 226 | 226 | 226 | 226 | 226 | MOOE | 18 | 18 | 18 | 18 | 72 |
| | | | Cotabato | | | 250 | 250 | 250 | 250 | 250 | MOOE | 25 | 25 | 25 | 25 | 100 |
| | | | Sultan Kudarat | | | 144 | 144 | 144 | 144 | 144 | MOOE | 11 | 12 | 11 | 11 | 45 |
| | | | South Cotabato | | | 132 | 132 | 132 | 132 | 132 | MOOE | 11 | 12 | 11 | 11 | 45 |
| | | | Sarangani | | | 74 | 74 | 74 | 74 | 74 | MOOE | 11 | 12 | 11 | 11 | 45 |
| b. Rewards and Recognition | | personnel recognized and rewarded (no.) | Regional Office | | | | 1 | | 1 | 2 | MOOE | | 97 | | 96 | 193 |
| c. Attendance to meetings/workshop/seminar related to personnel management | | training/workshop/seminar | Regional Total | | | 5 | 1 | 5 | - | 11 | Total | 150 | 50 | 150 | - | 350 |
| | | | Regional Office (Cotabato) | | | 1 | 1 | 1 | | 3 | MOOE | 150 | 50 | 150 | | 350 |
| | | | (Sultan Kudarat) | | | 1 | | 1 | | 2 | MOOE | (25) | | (25) | | (50) |
| | | | (South Cotabato) | | | 1 | | 1 | | 2 | MOOE | (25) | | (25) | | (50) |
| | | | (Sarangani) | | | 1 | | 1 | | 2 | MOOE | (25) | | (25) | | (50) |
| | | attended (no.) | | | | | | 1 | | 2 | MOOE | (25) | | (25) | | (50) |
| 2. Procurement Services | | bidding conducted/contract/ Purchase Order issued (no.) | Regional Total | 297 | 153 | 71 | 78 | 71 | 78 | 298 | Total | 55 | 56 | 55 | 55 | 221 |
| | | | Regional Office | 160 | 52 | 40 | 40 | 40 | 40 | 160 | MOOE | 13 | 13 | 13 | 13 | 52 |
| | | | Cotabato | 37 | 25 | 9 | 10 | 9 | 10 | 38 | MOOE | 12 | 13 | 12 | 12 | 49 |
| | | | Sultan Kudarat | 40 | 25 | 10 | 10 | 10 | 10 | 40 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | South Cotabato | 40 | 26 | 7 | 8 | 7 | 8 | 30 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | Sarangani | 30 | 25 | 5 | 10 | 5 | 10 | 30 | MOOE | 10 | 10 | 10 | 10 | 40 |
| 3. Property Management | | | Regional Total | | 705 | 19 | 34 | 20 | 32 | 92 | Total | 131 | 163 | 132 | 163 | 589 |
| a. Maintenance/Repair of facility (no.) | | No. of government facilities maintained/ repaired | Regional Total | 86 | 645 | 19 | 21 | 20 | 19 | 79 | Total | 131 | 133 | 132 | 133 | 529 |
| | | | Regional Office | 25 | 250 | 6 | 7 | 6 | 6 | 25 | MOOE | 30 | 30 | 30 | 30 | 120 |
| | | | Cotabato | 15 | 100 | 3 | 4 | 4 | 4 | 15 | MOOE | 26 | 27 | 26 | 27 | 106 |
| | | | Sultan Kudarat | 19 | 100 | 4 | 5 | 5 | 5 | 19 | MOOE | 25 | 26 | 26 | 26 | 103 |
| | | | South Cotabato | 19 | 95 | 3 | 3 | 3 | 3 | 12 | MOOE | 25 | 25 | 25 | 25 | 100 |
| | | | Sarangani | 8 | 100 | 3 | 2 | 2 | 1 | 8 | MOOE | 25 | 25 | 25 | 25 | 100 |

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)**

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|-----|---|------------------------|------------------------|--------------|--|--------------|--------------|--------------|-----------------|--------------|---------------------------------------|------------|------------|------------|--------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | | | | |
| b. Inventory of Regional and Field Office properties | | inventory conducted (no.) | Regional Office | 13 | 60 | | 13 | | 13 | 13 | MOOE | | 30 | | 30 | 60 |
| 4. Communications | | message / e-mail transmitted / fax delivered (no.) | Regional Total | 6,500 | 320 | 1,375 | 1,375 | 1,375 | 1,375 | 5,500 | Total | 80 | 80 | 80 | 80 | 320 |
| | | | Regional Office | 2,000 | 80 | 125 | 125 | 125 | 125 | 500 | MOOE | 20 | 20 | 20 | 20 | 80 |
| | | | Cotabato | 500 | 60 | 250 | 250 | 250 | 250 | 1,000 | MOOE | 15 | 15 | 15 | 15 | 60 |
| | | | Sultan Kudaat | 1,500 | 60 | 375 | 375 | 375 | 375 | 1,500 | MOOE | 15 | 15 | 15 | 15 | 60 |
| | | | South Cotabato | 1,500 | 60 | 375 | 375 | 375 | 375 | 1,500 | MOOE | 15 | 15 | 15 | 15 | 60 |
| | | | Sarangani | 1,000 | 60 | 250 | 250 | 250 | 250 | 1,000 | MOOE | 15 | 15 | 15 | 15 | 60 |
| 5. Records Management | | records maintained/ updated (no.) | Regional Total | 10,000 | 215 | 6,600 | 6,600 | 6,600 | 6,600 | 6,600 | Total | 65 | 65 | 65 | 65 | 260 |
| | | | Regional Office | 2,000 | 75 | 500 | 500 | 500 | 500 | 500 | MOOE | 20 | 20 | 20 | 20 | 80 |
| | | | Cotabato | 2,000 | 35 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | MOOE | 15 | 15 | 15 | 15 | 60 |
| | | | Sultan Kudaat | 1,000 | 35 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | South Cotabato | 1,000 | 35 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | Sarangani | 1,000 | 35 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | MOOE | 10 | 10 | 10 | 10 | 40 |
| 6. Fiscal Collection | | Official Receipt (O.R.) issued (no.) | Regional Total | 6,700 | 144 | 1,595 | 1,635 | 1,635 | 1,635 | 6,500 | Total | 44 | 54 | 44 | 53 | 195 |
| | | | Regional Office | 1,000 | 24 | 250 | 250 | 250 | 250 | 1,000 | MOOE | 15 | 15 | 15 | 15 | 60 |
| | | | Cotabato | 3,000 | 46 | 800 | 800 | 800 | 800 | 3,200 | MOOE | 11 | 12 | 11 | 11 | 45 |
| | | | Sultan Kudaat | 700 | 20 | 175 | 175 | 175 | 175 | 700 | MOOE | 6 | 9 | 6 | 9 | 30 |
| | | | South Cotabato | 1,900 | 30 | 345 | 385 | 385 | 385 | 1,500 | MOOE | 6 | 9 | 6 | 9 | 30 |
| | | | Sarangani | 100 | 24 | 25 | 25 | 25 | 25 | 100 | MOOE | 6 | 9 | 6 | 9 | 30 |
| 7. Budget / Accounting | | | Regional Total | | 1,385 | | | | | | Total | 251 | 369 | 436 | 396 | 1,452 |
| | | | Regional Office | | 961 | | | | | | MOOE | 154 | 246 | 336 | 276 | 1,012 |
| | | | Cotabato | | 102 | | | | | | MOOE | 25 | 30 | 25 | 30 | 110 |
| | | | Sultan Kudaat | | 110 | | | | | | MOOE | 25 | 30 | 25 | 30 | 110 |
| | | | South Cotabato | | 102 | | | | | | MOOE | 22 | 33 | 25 | 30 | 110 |
| | | | Sarangani | | 110 | | | | | | MOOE | 25 | 30 | 25 | 30 | 110 |
| a. Preparation of Financial Plan | | | Regional Total | | 207 | | | | | | Total | 33 | 40 | 187 | 37 | 297 |
| | | Financial plan prepared (no.) | Regional Office | 1 | 41 | | | 1 | | 1 | MOOE | | | | 90 | 90 |
| | | PENRO / CENRO/RO financial plans reviewed and finalized (no.) | Regional Office | 13 | 35 | | | 13 | | 13 | MOOE | | | | 60 | 60 |

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)**

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|----------------|----|---|------------------------|------------------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| | | | Regional Total | 9,400 | 131 | 1,360 | 1,360 | 1,370 | 1,510 | 5,600 | Total | 33 | 40 | 37 | 37 | 147 |
| | | voucher and payroll indexed & processed (no.) | Regional Office | 2,500 | 35 | 500 | 500 | 500 | 500 | 2,000 | MOOE | 8 | 9 | 9 | 9 | 35 |
| | | | Cotabato | 1,400 | 20 | 350 | 350 | 350 | 450 | 1,500 | MOOE | 7 | 7 | 7 | 7 | 28 |
| | | | Sultan Kudarat | 2,000 | 28 | 250 | 250 | 250 | 250 | 1,000 | MOOE | 7 | 7 | 7 | 7 | 28 |
| | | | South Cotabato | 1,500 | 20 | 200 | 200 | 200 | 200 | 800 | MOOE | 4 | 10 | 7 | 7 | 28 |
| | | | Sarangani | 2,000 | 28 | 60 | 60 | 70 | 110 | 300 | MOOE | 7 | 7 | 7 | 7 | 28 |
| | | | Regional Total | | | | | | | | Total | 107 | 107 | 107 | 107 | 428 |
| | | | Regional Total | 20 | 288 | 5 | 5 | 5 | 5 | 20 | Total | 72 | 72 | 72 | 72 | 288 |
| | | Financial report prepared and submitted (no.) | Regional Office | 4 | 80 | 1 | 1 | 1 | 1 | 4 | MOOE | 20 | 20 | 20 | 20 | 80 |
| | | | Cotabato | 4 | 52 | 1 | 1 | 1 | 1 | 4 | MOOE | 13 | 13 | 13 | 13 | 52 |
| | | | Sultan Kudarat | 4 | 52 | 1 | 1 | 1 | 1 | 4 | MOOE | 13 | 13 | 13 | 13 | 52 |
| | | | South Cotabato | 4 | 52 | 1 | 1 | 1 | 1 | 4 | MOOE | 13 | 13 | 13 | 13 | 52 |
| | | | Sarangani | 4 | 52 | 1 | 1 | 1 | 1 | 4 | MOOE | 13 | 13 | 13 | 13 | 52 |
| | | | Regional Total | 60 | 140 | 15 | 15 | 15 | 15 | 60 | Total | 35 | 35 | 35 | 35 | 140 |
| | | Report submitted (no.) | Regional Office | 12 | 60 | 3 | 3 | 3 | 3 | 12 | MOOE | 15 | 15 | 15 | 15 | 60 |
| | | | Cotabato | 12 | 20 | 3 | 3 | 3 | 3 | 12 | MOOE | 5 | 5 | 5 | 5 | 20 |
| | | | Sultan Kudarat | 12 | 20 | 3 | 3 | 3 | 3 | 12 | MOOE | 5 | 5 | 5 | 5 | 20 |
| | | | South Cotabato | 12 | 20 | 3 | 3 | 3 | 3 | 12 | MOOE | 5 | 5 | 5 | 5 | 20 |
| | | | Sarangani | 12 | 20 | 3 | 3 | 3 | 3 | 12 | MOOE | 5 | 5 | 5 | 5 | 20 |
| | | | Regional Total | 10 | 120 | | 5 | | 50 | 10 | Total | | 60 | | 60 | 120 |
| | | Audit findings/recommendations implemented/complied (no.) | Regional Office | 10 | 120 | | 5 | | 50 | 10 | MOOE | | 60 | | 60 | 120 |
| | | | Regional Total | 2 | 320 | 1 | 1 | 1 | 1 | 4 | Total | 50 | 80 | 80 | 110 | 320 |
| | | workshop attended | Regional Office | 2 | 320 | 1 | 1 | 1 | 1 | 4 | MOOE | 50 | 80 | 80 | 110 | 320 |
| | | Report submitted (no.) | Regional Office | 2 | 320 | 1 | 1 | 1 | 1 | 4 | MOOE | 50 | 80 | 80 | 110 | 320 |
| | | | Regional Total | 4 | 270 | 1 | 1 | 1 | 1 | 4 | Total | 61 | 62 | 62 | 62 | 247 |
| | | Trainings attended | Regional Office | 4 | 270 | 1 | 1 | 1 | 1 | 4 | MOOE | 61 | 62 | 62 | 62 | 247 |
| | | Reports submitted | Regional Office | 4 | 270 | 1 | 1 | 1 | 1 | 4 | MOOE | 61 | 62 | 62 | 62 | 247 |
| | | | Regional Office | 4 | 270 | 1 | 1 | 1 | 1 | 4 | MOOE | 61 | 62 | 62 | 62 | 247 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | | | |
|--|------|---|-----------------------------------|------------------------|-------------------------------------|--|--------------|----------|----------|-------|------------|---------------------------------------|----------|-----------------|----------|-------|----|----|-----|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | | |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | | | |
| | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | | | |
| f. Attendance to Reconciliation Workshop | | workshop attended Report submitted (no.) | Regional Total | 8 | 40 | | 4 | | 4 | 8 | Total | - | 20 | | 20 | 40 | | | |
| | | | Cotabato | 2 | 10 | | 1 | | 1 | 2 | MOOE | | 5 | | 5 | 10 | | | |
| | | | Sultan Kudarat | 2 | 10 | | 1 | | 1 | 2 | MOOE | | 5 | | 5 | 10 | | | |
| | | | South Cotabato | 2 | 10 | | 1 | | 1 | 2 | MOOE | | 5 | | 5 | 10 | | | |
| | | | Sarangani | 2 | 10 | | 1 | | 1 | 2 | MOOE | | 5 | | 5 | 10 | | | |
| 8. Cashiering | | CAs prepared (no.) | Regional Total | | | | | | | | Total | 41 | 42 | 41 | 38 | 162 | | | |
| | | | Regional Office | 155 | 104 | 30 | 34 | 34 | 33 | 131 | Total | 36 | 37 | 36 | 33 | 142 | | | |
| | | | Cotabato | 90 | 60 | 20 | 20 | 20 | 20 | 80 | MOOE | 15 | 15 | 15 | 15 | 60 | | | |
| | | | Sultan Kudarat | 15 | 11 | 3 | 4 | 4 | 4 | 15 | MOOE | 4 | 5 | 4 | 4 | 17 | | | |
| | | | South Cotabato | 8 | 11 | 2 | 2 | 2 | 2 | 8 | MOOE | 4 | 4 | 4 | 3 | 15 | | | |
| | | | Sarangani | 20 | 11 | 3 | 6 | 6 | 5 | 20 | MOOE | 9 | 9 | 9 | 8 | 35 | | | |
| | | | Regional Office | 8 | 11 | 2 | 2 | 2 | 2 | 8 | MOOE | 4 | 4 | 4 | 3 | 15 | | | |
| | | | Checks/ADA issued/cancelled (no.) | Regional Office | 400 | 20 | 100 | 100 | 100 | 100 | 400 | MOOE | 5 | 5 | 5 | 5 | 20 | | |
| | | | 9. Top Management Supervision | | papers / documents acted upon (no.) | Regional Total | 9500 | 125 | 2,375 | 2,375 | 2,375 | 2,375 | 9,500 | Total | 47 | 42 | 42 | 42 | 173 |
| | | | | | | Regional Office | 1000 | 55 | 250 | 250 | 250 | 250 | 1,000 | MOOE | 15 | 15 | 15 | 15 | 60 |
| Cotabato | 3000 | 20 | | | | 750 | 750 | 750 | 750 | 3,000 | MOOE | 8 | 9 | 9 | 9 | 35 | | | |
| Sultan Kudarat | 2000 | 19 | | | | 500 | 500 | 500 | 500 | 2,000 | MOOE | 8 | 6 | 6 | 6 | 26 | | | |
| South Cotabato | 2000 | 11 | | | | 500 | 500 | 500 | 500 | 2,000 | MOOE | 8 | 6 | 6 | 6 | 26 | | | |
| Sarangani | 1500 | 20 | | | | 375 | 375 | 375 | 375 | 1,500 | MOOE | 8 | 6 | 6 | 6 | 26 | | | |

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan**

(In Thousand Pesos)

BED FORM NO. 1

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|------------------------------------|------------------------|------------------------|-----------|--|----------|----------|--------------|-----------------|--------------|---------------------------------------|----------|----------|----------|---------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | |
| | | | | | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | | | | |
| 10. Capital Outlay | | | Regional Total | | 18,400 | | | | | | Total | 14,475 | 9,000 | 1,500 | - | 24,975 |
| | | | Regional Office | | 3000 | | | | | | CO | 5,000 | 1,000 | - | - | 6,000 |
| | | | Cotabato | | | | | | | | CO | 1,500 | 1,500 | - | - | 3,000 |
| | | | Sultan Kudarat | | | | | | | | CO | 3,475 | 2,000 | - | - | 5,475 |
| | | | South Cotabato | | | | | | | | CO | 4,500 | 4,500 | - | - | 9,000 |
| | | | Sarangani | | 15,400 | | | | | | CO | - | - | 1,500 | - | 1,500 |
| a. Building Construction, completion, rehabilitation and repair | | | | | | | | | | | | | | | | |
| a.1 Building Construction/Completion | | | Regional Total | | | 6 | 4 | | | 6 | Total | 9,000 | 7,000 | - | - | 16,000 |
| | | | Regional Office | | | | | | | | CO | 4,000 | 1,000 | - | - | 5,000 |
| - Completion of HRD/Finance Office | | Office completed (no.) | | | | 1 | 1 | | | 1 | | 1,000 | 1,000 | - | - | 2,000 |
| - Completion of PENRO Sarangani Office | | Office completed (no.) | | | | (1) | | | | (1) | | (2,000) | | | | (2,000) |
| - Construction of Storage Building (Matalam) | | Storage Building constructed (no.) | | | | (1) | | | | (1) | | (1,000) | | | | (1,000) |
| - Completion of CENRO Matalam office building | | no. of bldg. completed | Cotabato | | | 1 | 1 | | | 1 | CO | 1,500 | 1,500 | | | 3,000 |
| - Completion of PENRO Office Building | | no. of bldg. completed | Sultan Kudarat | | | 1 | 1 | | | 1 | CO | 1,000 | 2,000 | | | 3,000 |
| - Major Building Repair/Rehab. of CENRO Banga | | no. of bldg. completed | South Cotabato | | | 2 | 2 | | | 2 | CO | 2,500 | 2,500 | | | 5,000 |
| - Completion of CENRO General Santos City | | | CENRO Banga | | | 1 | 1 | | | 1 | | 1,000 | 1,000 | | | 2,000 |
| | | | CENRO GenSan | | | 1 | 1 | | | 1 | | 1,500 | 1,500 | | | 3,000 |
| b. Other Structures | | | | | | | | | | | | | | | | |
| - Perimeter fence of CENRO Banga | | Perimeter fence constructed (no.) | South Cotabato | | | 1 | | | | 1 | CO | 2,000 | | | | 2,000 |
| c. Furniture and Fixture of Office Building | | | Regional Total | | | | | | | | Total | 1,475 | 2,000 | 1,500 | - | 4,975 |
| | | | Sultan Kudarat | | | | | | | | CO | 1,475 | | | | 1,475 |
| | | | South Cotabato | | | | | | | | CO | | 2,000 | | | 2,000 |
| | | | Sarangani | | | | | | | | CO | | | 1,500 | | 1,500 |
| d. Office Equipment | | | Regional Total | | | | | | | | Total | 2,000 | - | - | - | 2,000 |
| - Office equipment for General Administration and Support Services and 2 units of Aircon for the Regional function hall | | Office equipment procured (no.) | Regional Office | | | | | | | | CO | 1,000 | | | | 1,000 |
| | | | Sultan Kudarat | | | | | | | | CO | 1,000 | | | | 1,000 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|----------------------------------|----|-------------------------|------------------------|------------------------|-----------|--|----------|----------|--------------|-------|--------------|---------------------------------------|---------------|---------------|-----------------|---------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | (12= 8+9+10+11) | |
| 11. BUDGETARY IMPOSITION: | | | Regional Total | | | | | | | | Total | 4,956 | 4,956 | 4,956 | 4,953 | 19,821 |
| a. FIXED EXPENDITURE: | | | Regional Total | | 19,675 | | | | | | Total | 4,945 | 4,944 | 4,945 | 4,941 | 19,775 |
| | | | Regional Office | | 10,000 | | | | | | MOOE | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 |
| | | | Cotabato | | 2,550 | | | | | | MOOE | 663 | 662 | 663 | 662 | 2,650 |
| | | | Sultan Kudarat | | 2,375 | | | | | | MOOE | 594 | 594 | 594 | 593 | 2,375 |
| | | | South Cotabato | | 2,375 | | | | | | MOOE | 594 | 594 | 594 | 593 | 2,375 |
| | | | Sarangani | | 2,375 | | | | | | MOOE | 594 | 594 | 594 | 593 | 2,375 |
| b. Mandatory Expenses: | | | Regional Total | | 80 | | | | | | Total | 11 | 12 | 11 | 12 | 46 |
| | | • Support Fund | Regional Office | | | | | | | | MOOE | | | | | - |
| | | • GAD | Regional Office | | 80 | | | | | | MOOE | 11 | 12 | 11 | 12 | 46 |
| | | • Senior/PWD | Regional Office | | | | | | | | MOOE | | | | | - |
| | | • Youth | Regional Office | | | | | | | | MOOE | | | | | - |
| | | • IAS | Regional Office | | | | | | | | MOOE | | | | | - |
| | | • Other Impositions | Regional Office | | | | | | | | MOOE | | | | | - |
| 12. PS Requirement | | | Regional Total | | 55,566 | | | | | | Total | 14,911 | 14,907 | 14,911 | 14,907 | 59,636 |
| | | | Regional Office | | 18,849 | | | | | | PS | 4,938 | 4,937 | 4,938 | 4,937 | 19,750 |
| | | | Cotabato | | 7,393 | | | | | | PS | 2,006 | 2,005 | 2,006 | 2,005 | 8,022 |
| | | | Sultan Kudarat | | 11,392 | | | | | | PS | 3,080 | 3,079 | 3,080 | 3,079 | 12,318 |
| | | | South Cotabato | | 9,508 | | | | | | PS | 2,583 | 2,583 | 2,583 | 2,583 | 10,332 |
| | | | Sarangani | | 8,424 | | | | | | PS | 2,304 | 2,303 | 2,304 | 2,303 | 9,214 |
| 13. RLIP | | | Regional Total | | 4,986 | | | | | | Total | 1,345 | 1,348 | 1,348 | 1,346 | 5,387 |
| | | | Regional Office | | 1,708 | | | | | | RLIP | 449 | 449 | 450 | 449 | 1,797 |
| | | | Cotabato | | 657 | | | | | | RLIP | 179 | 180 | 180 | 180 | 719 |
| | | | Sultan Kudarat | | 1,018 | | | | | | RLIP | 277 | 278 | 277 | 277 | 1,109 |
| | | | South Cotabato | | 848 | | | | | | RLIP | 232 | 233 | 232 | 232 | 929 |
| | | | Sarangani | | 755 | | | | | | RLIP | 208 | 208 | 209 | 208 | 833 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|--------------------------------|------------------------|------------------------|-----------|--|----------|----------|--------------|-------|------------|---------------------------------------|----------|----------|-----------------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| A.01.b Human Resource Development | | | Regional Total | | 8,924 | | | | | | TOTAL | 1,952 | 2,270 | 2,236 | 1,774 | 8,232 |
| | | | | | 3,228 | | | | | | PS | 862 | 862 | 862 | 860 | 3,446 |
| | | | | | 5,402 | | | | | | MOOE | 1,010 | 1,330 | 1,296 | 835 | 4,471 |
| | | | | | 294 | | | | | | RLIP | 80 | 78 | 78 | 79 | 315 |
| | | | Regional Office | | 6,721 | | | | | | TOTAL | 1,349 | 1,669 | 1,635 | 1,175 | 5,828 |
| | | | | | 1,213 | | | | | | PS | 312 | 312 | 312 | 312 | 1,248 |
| | | | | | 106 | | | | | | RLIP | 27 | 27 | 27 | 28 | 109 |
| | | | | | 5,402 | | | | | | MOOE | 1,010 | 1,330 | 1,296 | 835 | 4,471 |
| | | | Cotabato | | 757 | | | | | | TOTAL | 199 | 198 | 198 | 197 | 792 |
| | | | | | 695 | | | | | | PS | 182 | 182 | 182 | 181 | 727 |
| | | | | | 62 | | | | | | RLIP | 17 | 16 | 16 | 16 | 65 |
| | | | Sultan Kudarat | | 1,446 | | | | | | TOTAL | 404 | 403 | 403 | 402 | 1,612 |
| | | | | | 1,320 | | | | | | PS | 368 | 368 | 368 | 367 | 1,471 |
| | | | | | 126 | | | | | | RLIP | 36 | 35 | 35 | 35 | 141 |
| 1. Learning & Development Program | | | Regional Total | | | | | | | | Total | 750 | 850 | 850 | 510 | 2,960 |
| A. Managerial Leadership Program | | | Regional Office | | | | | | | | MOOE | 350 | 350 | 350 | - | 1,050 |
| a.1 Leadership Challenge for Good Governance | | Learning Event conducted (no.) | | | | | | 1 | | | | | | | 350 | 350 |
| | | Report submitted (no.) | | | | | | | | 1 | | | | | | - |
| a.2 Supervisory Development Program | | Learning Event conducted (no.) | | | | | | | | | | | | | | - |
| Supervisory Development Course (SDC) Track I | | Report submitted (no.) | | 1 | 200 | | 1 | | | 1 | | | 350 | | | 350 |
| Supervisory Development Course (SDC) Track II | | Learning Event conducted (no.) | | | | | | 1 | | | | | | | | - |
| | | Report submitted (no.) | | | | | | | | 1 | | 350 | | | | 350 |

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)**

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|--|--|------------------------|------------------------|-----------|--|----------|----------|--------------|-------|------------|---------------------------------------|----------|----------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | |
| B. Core Learning Program | | | | | | | | | | | | | | | | |
| | | | | | | 1 | 2 | | 1 | 3 | MOOE | 260 | 190 | - | 190 | 640 |
| b.1 | Citizenship (CE) | Learning Event conducted (no.) | | | | 1 | | | 1 | 2 | | 260 | | | 190 | 450 |
| | | -orientation for newly hired employees | | | | | | | | | | | | | | |
| | | - health and wellness prog and psychological test for newly hired (original/rehired) employees | | | | | | | | | | | | | | |
| b.2 | Personal Mastery (PM) | Learning Event conducted (no.) | | | | | 1 | | | 1 | | | 190 | | | 190 |
| | | Report submitted (no.) | | | | | | | | | | | | | | |
| C. Technical Learning Programs | | | | | | | | | | | | | | | | |
| c.1 | Management Services Personnel | Learning Event conducted (no.) | | | | | 1 | 2 | 1 | 4 | MOOE | | 170 | 360 | 180 | 710 |
| | | Report submitted (no.) | | | | | | | 1 | 2 | | | | 180 | 180 | 360 |
| c.2 | Technical Services Personnel | Learning Event conducted (no.) | | | | | 1 | 1 | | 2 | | | 170 | 180 | | 350 |
| | | Report submitted (no.) | | | | | | | | | | | | | | |
| D. Technical Training Outside Department | | | | | | | | | | | | | | | | |
| | | Trainings Attended (no) | | | | 10 | 10 | 10 | 10 | 40 | MOOE | 140 | 140 | 140 | 140 | 560 |
| | | Attendance to Internal/External Training Service Provider | | | | | | | | | | | | | | |
| | | Individual Learning | | | | | | | | | | | | | | |
| | | Report submitted (no.) | | | | | | | | | | | | | | |
| 2. | Facilitation & Technical Assistance to the Training/Meeting/Conference/Convention/Activity of Different Services/ Division/Section in the Region | Trainings/Meetings/Conference/ Convention/ facilitated & assisted (no.) | | | | 5 | 5 | 5 | 5 | 20 | | 25 | 25 | 25 | 25 | 100 |
| | | Report submitted (no.) | | | | | | | | | | | | | | |
| 3. | Conduct of Management Conference | Conference conducted (no.) | | | | 1 | 1 | 1 | 1 | 4 | | 100 | 100 | 100 | 100 | 400 |
| | | Report submitted (no.) | | | | | | | | | | | | | | |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BFD FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|--|------------------------|------------------------|-----------|--|----------|----------|--------------|-------|--------------|---------------------------------------|----------|----------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | |
| 4. Preparation of Regional HR Plan | | | | | | | | | | | | | | | | |
| A. Employees Training/Learning Needs Assessment (CBS-Competency Based Assessment) | | | | | | | | | | | | | | | | |
| | | TNA Analysis prepared and submitted (no) | Regional Total | | 172 | | 1 | 1 | | 2 | Total | | 100 | 41 | - | 141 |
| | | (RO) | Regional Office | 1 | 100 | | 1 | | | 1 | MOOE | | 100 | | | 100 |
| | | (4 provinces) | Cotabato | | | | (1) | | | | | | | | | |
| | | | Sultan Kudarat | | | | (1) | | | | | | | | | |
| | | | South Cotabato | | | | (1) | | | | | | | | | |
| | | | Sarangani | | | | (1) | | | | | | | | | |
| B. Preparation of Learning and Development Plan | | | | | | | | | | | | | | | | |
| | | Learning and Development | Regional Total | 1 | 72 | | | 1 | | 1 | MOOE | | | 41 | | 41 |
| 5. Management Scholarships: | | | | | | | | | | | | | | | | |
| | | personnel nominated/ documents facilitated (no.) | Regional Total | 2 | 20 | | | 2 | | 2 | Total | | | 20 | | 20 |
| | | a. Foreign | Regional Office | 1 | 10 | | | 1 | | 1 | MOOE | | | 10 | | 10 |
| | | b. Local | Regional Office | 1 | 10 | | | 1 | | 1 | MOOE | | | 10 | | 10 |
| 6. Budgetary Imposition | | | | | | | | | | | | | | | | |
| | | | Regional Total | | | | | | | | Total | 135 | 255 | 260 | 200 | 850 |
| b. Mandatory Expenses: | | | | | | | | | | | | | | | | |
| | | • Support Fund | Regional Total | | | | | | | | Total | 135 | 255 | 260 | 200 | 850 |
| | | • GAD | Regional Office | | | | | | | | MOOE | 100 | 150 | 150 | 100 | 500 |
| | | • Senior/PWD | Regional Office | | | | | | | | MOOE | 10 | 80 | 80 | 80 | 250 |
| | | • Youth | Regional Office | | | | | | | | MOOE | | | | - | - |
| | | • IAS | Regional Office | | | | | | | | MOOE | 20 | 20 | 20 | 10 | 70 |
| | | • Other Impositions | Regional Office | | | | | | | | MOOE | 5 | 5 | 10 | 10 | 30 |

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)**

BFO FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|-------------------------|------------------------|------------------------|-----------|--|----------|----------|--------------|-------|------------|---------------------------------------|----------|-----------------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | |
| 7. PS Requirement | | | Regional Total | | 3,228 | | | | | | Total | 862 | 862 | 862 | 860 | 3,446 |
| | | | Regional Office | | 1,213 | | | | | | PS | 312 | 312 | 312 | 312 | 1,248 |
| | | | Cotabato | | 695 | | | | | | PS | 182 | 182 | 182 | 181 | 727 |
| | | | Sultan Kudarat | | 1,320 | | | | | | PS | 368 | 368 | 368 | 367 | 1,471 |
| | | | South Cotabato | | | | | | | | PS | | | | | |
| | | | Sarangani | | | | | | | | PS | | | | | |
| 8. Retirement and Life Insurance Premium | | | Regional Total | | 294 | | | | | | Total | 80 | 78 | 78 | 79 | 315 |
| | | | Regional Office | | 106 | | | | | | RLIP | 27 | 27 | 27 | 28 | 109 |
| | | | Cotabato | | 62 | | | | | | RLIP | 17 | 16 | 16 | 16 | 65 |
| | | | Sultan Kudarat | | 126 | | | | | | RLIP | 36 | 35 | 35 | 35 | 141 |
| | | | South Cotabato | | | | | | | | RLIP | | | | | |
| | | | Sarangani | | | | | | | | RLIP | | | | | |
| A.01.c Administration of Personnel Benefits | | | Regional Total | | 6,359 | | | | | | Total | 1,898 | 1,898 | 1,898 | 1,898 | 7,592 |
| | | | Regional Office | | 6,359 | | | | | | PS | 1,898 | 1,898 | 1,898 | 1,898 | 7,592 |
| | | | Cotabato | | | | | | | | PS | | | | | |
| | | | Sultan Kudarat | | | | | | | | PS | | | | | |
| | | | South Cotabato | | | | | | | | PS | | | | | |
| | | | Sarangani | | | | | | | | PS | | | | | |

Prepared by:


Recommending Approval:

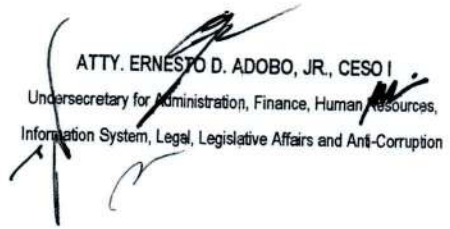
Approved:

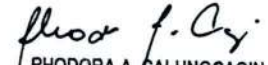

SHIRLEY P. UY
Chief, Planning and Management Division


MARILYN B. BALDONADO, CPA
Chief, Finance Division


NILO B. TAMORIA
Regional Executive Director


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


ATTY. ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance, Human Resources,
Information System, Legal, Legislative Affairs and Anti-Corruption

Reviewed by:

RHODORA A. CALUNGCAGIN
Central Office Budget Officer

GENEVIEVE G. MANUEL
Central Office Planning Officer

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|-----------------------------------|----|-------------------------|---------------------------|----------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|-----------------|
| | | | | Accomplishment | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| A.02 Support to Operations | | Summary | Regional Total | | | | | | | | TOTAL | 10,628 | 11,146 | 10,690 | 10,834 | 43,298 |
| | | | | | | | | | | | PS | 5,574 | 5,578 | 5,579 | 5,578 | 22,309 |
| | | | | | | | | | | | RLIP | 504 | 503 | 505 | 503 | 2,015 |
| | | | | | | | | | | | MOOE | 4,550 | 5,065 | 4,606 | 4,753 | 18,974 |
| | | | | | | | | | | | CO | - | - | - | - | - |
| | | | Regional Office | | | | | | | | TOTAL | 7,614 | 7,946 | 7,871 | 7,536 | 30,967 |
| | | | | | | | | | | | PS | 4,139 | 4,142 | 4,142 | 4,141 | 16,564 |
| | | | | | | | | | | | RLIP | 381 | 380 | 381 | 380 | 1,522 |
| | | | | | | | | | | | MOOE | 3,094 | 3,424 | 3,348 | 3,015 | 12,881 |
| | | | | | | | | | | | CO | - | - | - | - | - |
| | | | Cotabato | | | | | | | | TOTAL | 1,407 | 1,433 | 1,305 | 1,476 | 5,621 |
| | | | | | | | | | | | PS | 904 | 905 | 905 | 905 | 3,619 |
| | | | | | | | | | | | RLIP | 79 | 79 | 79 | 79 | 316 |
| | | | | | | | | | | | MOOE | 424 | 449 | 321 | 492 | 1,686 |
| | | | | | | | | | | | CO | - | - | - | - | - |
| | | | Sultan Kudarat | | | | | | | | TOTAL | 921 | 847 | 846 | 865 | 3,479 |
| | | | | | | | | | | | PS | 531 | 531 | 532 | 532 | 2,126 |
| | | | | | | | | | | | RLIP | 44 | 44 | 45 | 44 | 177 |
| | | | | | | | | | | | MOOE | 346 | 272 | 269 | 289 | 1,176 |
| | | | | | | | | | | | CO | - | - | - | - | - |
| | | | South Cotabato | | | | | | | | TOTAL | 385 | 528 | 417 | 546 | 1,876 |
| | | | | | | | | | | | PS | - | - | - | - | - |
| | | | | | | | | | | | RLIP | - | - | - | - | - |
| | | | | | | | | | | | MOOE | 385 | 528 | 417 | 546 | 1,876 |
| | | | | | | | | | | | CO | - | - | - | - | - |
| | | | Sarangani | | | | | | | | TOTAL | 301 | 392 | 251 | 411 | 1,355 |
| | | | | | | | | | | | PS | - | - | - | - | - |
| | | | | | | | | | | | RLIP | - | - | - | - | - |
| | | | | | | | | | | | MOOE | 301 | 392 | 251 | 411 | 1,355 |
| | | | | | | | | | | | CO | - | - | - | - | - |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | | | |
|--|----|---|---|---------------------------|-----------------------------------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|--------------------|-------|-------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | | |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | | | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | |
| A.02.a Data Management including Systems Dev. and Maintenance | | | Regional Total | | | | | | | | TOTAL | 1,180 | 1,083 | 1,038 | 1,029 | 4,330 | | | |
| | | | | | | | | | | | | PS | 158 | 159 | 159 | 158 | 634 | | |
| | | | | | | | | | | | | | RLIP | 14 | 14 | 14 | 14 | 56 | |
| | | | | | | | | | | | | | MOOE | 1,008 | 910 | 865 | 857 | 3,640 | |
| | | | Regional Office | | | | | | | | | TOTAL | 664 | 696 | 670 | 660 | 2,690 | | |
| | | | | | | | | | | | | | PS | 158 | 159 | 159 | 158 | 634 | |
| | | | | | | | | | | | | | RLIP | 14 | 14 | 14 | 14 | 56 | |
| | | | | | | | | | | | | | MOOE | 492 | 523 | 497 | 488 | 2,000 | |
| | | | Cotabato | | | | | | | | | | MOOE | 151 | 87 | 86 | 86 | 410 | |
| | | | Sultan Kudarat | | | | | | | | | | MOOE | 151 | 88 | 86 | 85 | 410 | |
| | | | South Cotabato | | | | | | | | | | MOOE | 103 | 99 | 99 | 109 | 410 | |
| | | | Sarangani | | | | | | | | | | MOOE | 111 | 113 | 97 | 89 | 410 | |
| | | | Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software) | | Network Infrastructure maintained | Regional Total | | | 80% | 80% | 80% | 80% | 80% | TOTAL | 813 | 680 | 666 | 661 | 2,820 |
| | | | | | | Regional Office | | | 80% | 80% | 80% | 80% | 80% | MOOE | 351 | 349 | 351 | 349 | 1,400 |
| | | | Cotabato | | | 80% | 80% | 80% | 80% | 80% | MOOE | 137 | 73 | 72 | 73 | 355 | | | |
| | | | Sultan Kudarat | | | 80% | 80% | 80% | 80% | 80% | MOOE | 137 | 73 | 72 | 73 | 355 | | | |
| | | | South Cotabato | | | 80% | 80% | 80% | 80% | 80% | MOOE | 92 | 87 | 89 | 87 | 355 | | | |
| | | | Sarangani | | | 80% | 80% | 80% | 80% | 80% | MOOE | 96 | 98 | 82 | 79 | 355 | | | |
| 1. Application and Database Build-up and Maintenance | | Systems database build-up and maintained (no.) | Regional Total | | 15 | 15 | 15 | 15 | 15 | 15 | Total | 161 | 158 | 152 | 149 | 620 | | | |
| | | | Regional Office | | 3 | 3 | 3 | 3 | 3 | 3 | MOOE | 75 | 75 | 75 | 75 | 300 | | | |
| | | | Cotabato | | 3 | 3 | 3 | 3 | 3 | 3 | MOOE | 20 | 20 | 20 | 20 | 80 | | | |
| | | | Sultan Kudarat | | 3 | 3 | 3 | 3 | 3 | 3 | MOOE | 20 | 20 | 20 | 20 | 80 | | | |
| | | | South Cotabato | | 3 | 3 | 3 | 3 | 3 | 3 | MOOE | 22 | 19 | 20 | 19 | 80 | | | |
| | | | Sarangani | | 3 | 3 | 3 | 3 | 3 | 3 | MOOE | 24 | 24 | 17 | 15 | 80 | | | |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|---|---------------------------|---------------------------|-----------|--|----------|----------|----------|--------------|--------------|---------------------------------------|------------|------------|------------|--------------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| 2. Management and Maintenance of | | | | | | | | | | | | | | | | |
| ICT Resources/Facilities | | | | | | | | | | | | | | | | |
| other Information System | | | | | | | | | | | | | | | | |
| | | | Regional Total | | | | | | | | Total | 652 | 522 | 514 | 512 | 2,200 |
| | | Website maintained (no.) | Regional Total | | | 5 | 5 | 5 | 5 | 5 | Total | 85 | 85 | 85 | 85 | 340 |
| | | | Regional Office | | | 1 | 1 | 1 | 1 | 1 | MOOE | 45 | 45 | 45 | 45 | 180 |
| | | | Cotabato | | | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | Sultan Kudarat | | | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | South Cotabato | | | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | Sarangani | | | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | Internet connectivity / maintained / operationalized / monitored (no.) | Regional Total | | | 13 | 13 | 13 | 13 | 13 | Total | 136 | 133 | 127 | 124 | 520 |
| | | | Regional Office | | | 1 | 1 | 1 | 1 | 1 | MOOE | 50 | 50 | 50 | 50 | 200 |
| | | | Cotabato | | | 3 | 3 | 3 | 3 | 3 | MOOE | 20 | 20 | 20 | 20 | 80 |
| | | | Sultan Kudarat | | | 3 | 3 | 3 | 3 | 3 | MOOE | 20 | 20 | 20 | 20 | 80 |
| | | | South Cotabato | | | 3 | 3 | 3 | 3 | 3 | MOOE | 22 | 19 | 20 | 19 | 80 |
| | | | Sarangani | | | 3 | 3 | 3 | 3 | 3 | MOOE | 24 | 24 | 17 | 15 | 80 |
| | | Server Room Maintained / operationalized/monitored (no.) | Regional Office | | | 1 | 1 | 1 | 1 | 1 | MOOE | 63 | 62 | 63 | 62 | 250 |
| | | Operating System & productivity software upgraded | Regional Total | | | | | | | | Total | 233 | 103 | 102 | 102 | 540 |
| | | | Regional Office | | | | | | | | MOOE | 70 | 70 | 70 | 70 | 280 |
| | | | Cotabato | | | | | | | | MOOE | 65 | | | | 65 |
| | | | Sultan Kudarat | | | | | | | | MOOE | 65 | | | | 65 |
| | | | South Cotabato | | | | | | | | MOOE | 17 | 16 | 16 | 16 | 65 |
| | | | Sarangani | | | | | | | | MOOE | 16 | 17 | 16 | 16 | 65 |
| | | VQIP maintained / operationalized / monitored (no.) | Regional Total | | | 24 | 24 | 24 | 24 | 24 | Total | 62 | 67 | 64 | 67 | 260 |
| | | | Regional Office | | | 12 | 12 | 12 | 12 | 12 | MOOE | 15 | 15 | 15 | 15 | 60 |
| | | | Cotabato | | | 3 | 3 | 3 | 3 | 3 | MOOE | 12 | 13 | 12 | 13 | 50 |
| | | | Sultan Kudarat | | | 3 | 3 | 3 | 3 | 3 | MOOE | 12 | 13 | 12 | 13 | 50 |
| | | | South Cotabato | | | 3 | 3 | 3 | 3 | 3 | MOOE | 11 | 13 | 13 | 13 | 50 |
| | | | Sarangani | | | 3 | 3 | 3 | 3 | 3 | MOOE | 12 | 13 | 12 | 13 | 50 |
| | | Safety and Security System equipment maintained / operationalized / monitored (no.) | Regional Total | | | 86 | 86 | 86 | 86 | 86 | Total | 73 | 72 | 73 | 72 | 290 |
| | | | Regional Office | | | 28 | 28 | 28 | 28 | 28 | MOOE | 33 | 32 | 33 | 32 | 130 |
| | | | Cotabato | | | 12 | 12 | 12 | 12 | 12 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | Sultan Kudarat | | | 12 | 12 | 12 | 12 | 12 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | South Cotabato | | | 18 | 18 | 18 | 18 | 18 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | Sarangani | | | 16 | 16 | 16 | 16 | 16 | MOOE | 10 | 10 | 10 | 10 | 40 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | |
|----------------|----|---|---------------------------|---------------------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|-----------------|-----|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| | | 3. Attendance to ICT Trainings | | Regional Office | | | 1 | 1 | 1 | 1 | 4 | MOOE | 33 | 32 | 33 | 32 | 130 |
| | | 4. Updating of One-Control Map Generated Maps | | Regional Office | | | 1 | 1 | 1 | 1 | 1 | MOOE | 50 | 50 | 50 | 50 | 200 |
| | | 5. Publication of Statistical Information | | Regional Total | | | | | | | | Total | 68 | 105 | 72 | 65 | 310 |
| | | ENR quarterly statistical reports submitted (no.) | | Regional Total | | | 5 | 5 | 5 | 5 | 20 | Total | 32 | 34 | 33 | 31 | 130 |
| | | | | Regional Office | | | 1 | 1 | 1 | 1 | 4 | MOOE | 13 | 12 | 13 | 12 | 50 |
| | | | | 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 |
| | | | | South Cotabato | | | 1 | 1 | 1 | 1 | 4 | MOOE | 5 | 5 | 5 | 5 | 20 |
| | | | | Sarangani | | | 1 | 1 | 1 | 1 | 4 | MOOE | 4 | 6 | 4 | 6 | 20 |
| | | Statistical profile published (no. of copies) | | Regional Office | | | | 1 | | | 1 | MOOE | | 30 | | | 30 |
| | | Statistical activities conducted | | Regional Total | | | 5 | 5 | 5 | 5 | 5 | Total | 36 | 41 | 39 | 34 | 150 |
| | | Baselining of statistical data | | Regional Office | | | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 15 | 15 | 10 | 50 |
| | | | | Cotabato | | | 1 | 1 | 1 | 1 | 1 | MOOE | 6 | 7 | 6 | 6 | 25 |
| | | | | Sultan Kudarat | | | 1 | 1 | 1 | 1 | 1 | MOOE | 6 | 7 | 6 | 6 | 25 |
| | | | | South Cotabato | | | 1 | 1 | 1 | 1 | 1 | MOOE | 7 | 6 | 6 | 6 | 25 |
| | | | | Sarangani | | | 1 | 1 | 1 | 1 | 1 | MOOE | 7 | 6 | 6 | 6 | 25 |

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(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|-------------------------|---------------------------|----------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|-----------------|
| | | | | Accomplishment | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| 6. Coordination/linkages on statistical activities | | Report submitted (no.) | Regional Total | | | 4 | 4 | 4 | 5 | 5 | Total | 19 | 18 | 19 | 24 | 80 |
| | | | Regional Office | | | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | Cotabato | | | 1 | 1 | 1 | 1 | 1 | MOOE | 3 | 2 | 3 | 2 | 10 |
| | | | Sultan Kudarat | | | 1 | 1 | 1 | 1 | 1 | MOOE | 3 | 3 | 3 | 1 | 10 |
| | | | South Cotabato | | | | | | | 1 | MOOE | | | | 10 | 10 |
| | | | Sarangani | | | 1 | 1 | 1 | 1 | 1 | MOOE | 3 | 3 | 3 | 1 | 10 |
| 7. Budgetary Impositions: | | | Regional Total | | | | | | | Total | 25 | 25 | 25 | 25 | 100 | |
| b. Mandatory Expenses: | | | Regional Total | | | | | | | Total | 25 | 25 | 25 | 25 | 100 | |
| • Support Fund | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • GAD | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • Senior/PWD | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • Youth | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • IAS | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • Other Impositions | | | Regional Office | | | | | | | MOOE | 25 | 25 | 25 | 25 | 100 | |
| 8. PS Requirement | | | Regional Total | | | | | | | Total | 158 | 159 | 159 | 158 | 634 | |
| | | | Regional Office | | | | | | | PS | 158 | 159 | 159 | 158 | 634 | |
| 9. RLIP | | | Regional Total | | | | | | | Total | 14 | 14 | 14 | 14 | 56 | |
| | | | Regional Office | | | | | | | RLIP | 14 | 14 | 14 | 14 | 56 | |

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| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | | | | |
|---|----|----------------------------|--|---------------------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|--------------------|-------|-------|-------|-----|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | | | |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | | | | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | | |
| A.02.b Production and dissemination of technical and popular materials in the conservation and development of natural resources including an Encyclopedia on Biodiversity | | | Regional Total | | | | | | | | TOTAL | 1,681 | 1,814 | 1,779 | 1,720 | 6,994 | | | | |
| | | | | | | | | | | | | PS | 1,074 | 1,074 | 1,074 | 1,074 | 4,296 | | | |
| | | | | | | | | | | | | RLIP | 100 | 99 | 99 | 99 | 397 | | | |
| | | | | | | | | | | | | MOOE | 507 | 641 | 606 | 547 | 2,301 | | | |
| | | | | | | Regional Office | | | | | | | | TOTAL | 1,523 | 1,622 | 1,592 | 1,553 | 6,290 | |
| | | | | | | | | | | | | | | PS | 1,074 | 1,074 | 1,074 | 1,074 | 4,296 | |
| | | | | | | | | | | | | | | RLIP | 100 | 99 | 99 | 99 | 397 | |
| | | | | | | | | | | | | | | MOOE | 349 | 449 | 419 | 380 | 1,597 | |
| | | | | | | Cotabato | | | | | | | | MOOE | 41 | 44 | 42 | 44 | 171 | |
| | | | | | | Sultan Kudarat | | | | | | | | MOOE | 39 | 66 | 65 | 41 | 211 | |
| | | | | | | South Cotabato | | | | | | | | MOOE | 39 | 41 | 40 | 41 | 161 | |
| | | | | | | Sarangani | | | | | | | | MOOE | 39 | 41 | 40 | 41 | 161 | |
| | | | 1. Information, Education and Communication (IEC) and Advocacy | | | Regional Total | | | | | | | | Total | 264 | 309 | 274 | 299 | 1,146 | |
| | | | | | | | | | | | | | | | MOOE | 182 | 222 | 192 | 212 | 808 |
| | | | | | | | | | Cotabato | | | | | | | MOOE | 22 | 24 | 22 | 24 |
| | | | | | | Sultan Kudarat | | | | | | | MOOE | 20 | 21 | 20 | 21 | 82 | | |
| | | | | | | South Cotabato | | | | | | | MOOE | 20 | 21 | 20 | 21 | 82 | | |
| | | | | | | Sarangani | | | | | | | MOOE | 20 | 21 | 20 | 21 | 82 | | |
| | | | | | | | | | | | | | | | | | | | | |
| a. Development and production of print communication materials | | | Regional Total | | | | | | | | Total | 100 | 102 | 100 | 102 | 404 | | | | |
| | | | | | | | | | | | | MOOE | 69 | 69 | 69 | 69 | 276 | | | |
| | | | | | | Cotabato | | | | | | | | 7 | 9 | 7 | 9 | 32 | | |
| | | | | | | Sultan Kudarat | | | | | | | | 8 | 8 | 8 | 8 | 32 | | |
| | | | | | | South Cotabato | | | | | | | | 8 | 8 | 8 | 8 | 32 | | |
| | | | | | | Sarangani | | | | | | | | 8 | 8 | 8 | 8 | 32 | | |
| | | | | | | | | | | | | | | | | | | | | |
| a.1. Press/photo releases | | press/photo releases (no.) | Regional Total | | 22 | 22 | 22 | 22 | 1200 | | Total | 32 | 32 | 32 | 27 | 123 | | | | |
| | | | | | 10 | 10 | 10 | 10 | 40 | | MOOE | 15 | 15 | 15 | 15 | 60 | | | | |
| | | | | | 3 | 3 | 3 | 3 | 12 | | MOOE | 3 | 3 | 3 | 3 | 12 | | | | |
| | | | | | 3 | 3 | 3 | 3 | 12 | | MOOE | 3 | 3 | 3 | 3 | 12 | | | | |
| | | | | | 3 | 3 | 3 | 3 | 12 | | MOOE | 3 | 3 | 3 | 3 | 12 | | | | |
| | | | | | 3 | 3 | 3 | 3 | 12 | | MOOE | 3 | 3 | 3 | 3 | 12 | | | | |
| | | | | | 3 | 3 | 3 | 3 | 12 | | MOOE | 3 | 3 | 3 | 3 | 12 | | | | |

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| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | |
|---|----|--|---------------------------|----------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|-----------------|----|
| | | | | Accomplishment | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| a.2. Flyer/brochure/newsletter, calendar, poster, magazine, notebook, planner, etc. | | Flyer/brochure/newsletter, calendar, poster, magazine, notebook, planner, etc. (no.) | Regional Total | | | 275 | 275 | 275 | 275 | 1200 | Total | 58 | 62 | 58 | 62 | 240 | |
| | | | Regional Office | | | 75 | 75 | 75 | 75 | 300 | MOOE | 50 | 50 | 50 | 50 | 200 | |
| | | | Cotabato | | | 50 | 50 | 50 | 50 | 200 | MOOE | 2 | 3 | 2 | 3 | 10 | |
| | | | Sultan Kudarat | | | 50 | 50 | 50 | 50 | 200 | MOOE | 2 | 3 | 2 | 3 | 10 | |
| | | | South Cotabato | | | 50 | 50 | 50 | 50 | 200 | MOOE | 2 | 3 | 2 | 3 | 10 | |
| | | | Sarangani | | | 50 | 50 | 50 | 50 | 200 | MOOE | 2 | 3 | 2 | 3 | 10 | |
| a.3. streamers/tarpaulins produced | | streamers/tarpaulins produced (no.) | Regional Total | | | 25 | 23 | 25 | 22 | 95 | Total | 15 | 13 | 15 | 13 | 56 | |
| | | | Regional Office | | | 4 | 4 | 4 | 3 | 15 | MOOE | 4 | 4 | 4 | 4 | 16 | |
| | | | Cotabato | | | 5 | 5 | 5 | 5 | 20 | MOOE | 2 | 3 | 2 | 3 | 10 | |
| | | | Sultan Kudarat | | | 5 | 5 | 5 | 5 | 20 | MOOE | 3 | 2 | 3 | 2 | 10 | |
| | | | South Cotabato | | | 6 | 4 | 6 | 4 | 20 | MOOE | 3 | 2 | 3 | 2 | 10 | |
| | | | Sarangani | | | 5 | 5 | 5 | 5 | 20 | MOOE | 3 | 2 | 3 | 2 | 10 | |
| b. Development and production of promotional materials | | | Regional Total | | | | | | | | Total | 114 | 117 | 114 | 117 | 462 | |
| | | | Regional Office | | | | | | | | MOOE | 63 | 63 | 63 | 63 | 252 | |
| | | | Cotabato | | | | | | | | | | 15 | 15 | 15 | 15 | 60 |
| | | | Sultan Kudarat | | | | | | | | | | 12 | 13 | 12 | 13 | 50 |
| | | | South Cotabato | | | | | | | | | | 12 | 13 | 12 | 13 | 50 |
| | | | Sarangani | | | | | | | | | | 12 | 13 | 12 | 13 | 50 |
| 1. Ecobags, button pins, t-shirts, etc | | | Regional Office | | | 50 | 50 | 50 | 50 | 200 | MOOE | 25 | 25 | 25 | 25 | 100 | |
| | | | | | | | | | | | | | | | | | |
| 2. Production and airing of Radio program | | production and airing of radio programs, no. of hrs. | Regional Total | | | 6 | 6 | 6 | 6 | 24 | Total | 18 | 18 | 18 | 18 | 72 | |
| | | | Regional Office | | | 6 | 6 | 6 | 6 | 24 | MOOE | 18 | 18 | 18 | 18 | 72 | |
| 3. Production and airing of Radio plugs | | production & airing of radio plugs, no. of spots | Regional Total | | | 82 | 83 | 83 | 82 | 400 | Total | 71 | 74 | 71 | 74 | 290 | |
| | | | Regional Office | | | 20 | 20 | 20 | 20 | 80 | MOOE | 20 | 20 | 20 | 20 | 80 | |
| | | | Cotabato | | | 17 | 18 | 18 | 17 | 70 | MOOE | 15 | 15 | 15 | 15 | 60 | |
| | | | Sultan Kudarat | | | 15 | 15 | 15 | 15 | 60 | MOOE | 12 | 13 | 12 | 13 | 50 | |
| | | | South Cotabato | | | 15 | 15 | 15 | 15 | 60 | MOOE | 12 | 13 | 12 | 13 | 50 | |
| | | | Sarangani | | | 15 | 15 | 15 | 15 | 60 | MOOE | 12 | 13 | 12 | 13 | 50 | |
| c. Video production and reproduction | | | Regional Total | | | | | | | | MOOE | 50 | 90 | 60 | 80 | 280 | |
| | | | | | | | | | | | | | | | | | |
| 1. Video documentaries/audio-visual presentations (AVPS) | | AVPs produced (no.) | Regional Office | | | 1 | 1 | 1 | 1 | 1 | MOOE | 50 | 60 | 60 | 50 | 220 | |
| 2. Digital reproduction of video materials | | Videos reproduced | Regional Office | | | | | | 1 | 2 | MOOE | | 30 | | 30 | 60 | |

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(In Thousand Pesos)

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| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | | | |
|---|----|---|---------------------------|---------------------------|------------------------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|-----------------|-----|--|-----|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | | |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | | | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | |
| 2. Interpersonal activities for stakeholders on ENR | | lectures and/or presentations | Regional Total | | | 3 | 5 | 10 | 4 | 22 | Total | 92 | 181 | 181 | 96 | 550 | | | |
| | | | Regional Office | | | | | | | | MOOE | 40 | 100 | 100 | 40 | 280 | | | |
| | | | Cotabato | | | | | | | | | MOOE | 13 | 14 | 14 | 14 | 55 | | |
| | | | Sultan Kudarat | | | | | | | | | MOOE | 13 | 39 | 39 | 14 | 105 | | |
| | | | South Cotabato | | | | | | | | | MOOE | 13 | 14 | 14 | 14 | 55 | | |
| | | | Sarangani | | | | | | | | | MOOE | 13 | 14 | 14 | 14 | 55 | | |
| | | | a. Dalaw-turo | | | | | | | | | | | | | | | | |
| | | | | | - Dalaw-turo conducted | Regional Total | | | | 3 | 3 | | 6 | MOOE | | 85 | 85 | | 170 |
| | | | | | | Regional Office | | | | 2 | 2 | | 4 | | | 60 | 60 | | 120 |
| | | | | | | Sultan Kudarat | | | | 1 | 1 | | 2 | | | 25 | 25 | | 50 |
| b. Environmental lecture for students, communities, and other groups | | Lectures conducted (no.) | Regional Total | | | 5 | 9 | 5 | 5 | 24 | MOOE | 25 | 25 | 25 | 25 | 100 | | | |
| | | | Regional Office | | | 1 | 1 | 1 | 1 | 4 | | 15 | 15 | 15 | 15 | 60 | | | |
| | | | Cotabato | 4 | 45 | 1 | 2 | 1 | 1 | 1 | 5 | | 2 | 3 | 3 | 2 | 10 | | |
| | | | Sultan Kudarat | 4 | 45 | 1 | 2 | 1 | 1 | 1 | 5 | | 2 | 3 | 3 | 2 | 10 | | |
| | | | South Cotabato | 4 | 45 | 1 | 2 | 1 | 1 | 1 | 5 | | 2 | 3 | 3 | 2 | 10 | | |
| | | | Sarangani | 4 | 45 | 1 | 2 | 1 | 1 | 1 | 5 | | 2 | 3 | 3 | 2 | 10 | | |
| c. Meetings/orientations for private organizations, industries, community organizations, NGOs, LGUs and other government office | | Meetings/ orientations conducted (no.)s | Regional Total | | | 6 | 6 | 6 | 6 | 24 | MOOE | 69 | 69 | 69 | 73 | 280 | | | |
| | | | Regional Office | | | 2 | 2 | 2 | 2 | 8 | | 25 | 25 | 25 | 25 | 100 | | | |
| | | | Cotabato | 4 | 45 | 1 | 1 | 1 | 1 | 1 | 4 | | 11 | 11 | 11 | 12 | 45 | | |
| | | | Sultan Kudarat | 4 | 45 | 1 | 1 | 1 | 1 | 1 | 4 | | 11 | 11 | 11 | 12 | 45 | | |
| | | | South Cotabato | 4 | 45 | 1 | 1 | 1 | 1 | 1 | 4 | | 11 | 11 | 11 | 12 | 45 | | |
| | | | Sarangani | 4 | 45 | 1 | 1 | 1 | 1 | 1 | 4 | | 11 | 11 | 11 | 12 | 45 | | |

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| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|--|---------------------------|---------------------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|--------------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| 3. Communication support to ENR special programs and projects | | Special programs/projects supported (no.) | Regional Total | | | 1 | 1 | 1 | 1 | 4 | MOOE | 70 | 70 | 70 | 70 | 280 |
| | | | Regional Office | | | 1 | 1 | 1 | 1 | 4 | | 70 | 70 | 70 | 70 | 280 |
| 4. Public Information and Media Relations | | | Regional Total | | | | | | | | MOOE | 33 | 33 | 33 | 33 | 132 |
| a. Management of tri-media exposure of DENR officials, including programs and projects | | In-house events covered (no.) | Regional Total | | | 1 | 2 | 2 | 2 | 7 | MOOE | 20 | 20 | 20 | 20 | 80 |
| a.1. In-house coverage of DENR events | | Media and web materials uploaded (no.) | Regional Office | | | 1 | 2 | 2 | 2 | 7 | MOOE | 20 | 20 | 20 | 20 | 80 |
| b. Content management of DENR website | | Media and web materials uploaded (no.) | Regional Office | | | 3 | 3 | 3 | 3 | 12 | MOOE | 8 | 8 | 8 | 8 | 32 |
| c. Management of tri-media exposure of DENR officials | | | Regional Total | | | | | | | | MOOE | 5 | 5 | 5 | 5 | 20 |
| c.1 Facebook | | Articles/ photos/ videos/ infographics / social cards posted on Fb (no.) | Regional Office | | | 3 | 3 | 3 | 3 | 12 | MOOE | 5 | 5 | 5 | 5 | 20 |
| 5. Updating of regional Transparency Seal | | Required TS documents and reports updated/posted (no.) | Regional Office | | | 3 | 3 | 3 | 3 | 12 | MOOE | 5 | 5 | 5 | 5 | 20 |
| 6. Maintenance of Library | | ENR library maintained (no.) | Regional Total | | | 13 | 13 | 13 | 13 | 13 | MOOE | 26 | 26 | 26 | 27 | 105 |
| | | | Regional Office | | | 1 | 1 | 1 | 1 | 1 | MOOE | 14 | 14 | 14 | 15 | 57 |
| | | | Cotabato | | | 3 | 3 | 3 | 3 | 3 | MOOE | 3 | 3 | 3 | 3 | 12 |
| | | | Sultan Kudarat | | | 3 | 3 | 3 | 3 | 3 | MOOE | 3 | 3 | 3 | 3 | 12 |
| | | | South Cotabato | | | 3 | 3 | 3 | 3 | 3 | MOOE | 3 | 3 | 3 | 3 | 12 |
| | | | Sarangani | | | 3 | 3 | 3 | 3 | 3 | MOOE | 3 | 3 | 3 | 3 | 12 |

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(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|-------------------------|---------------------------|----------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|--------------------|
| | | | | Accomplishment | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| 7. Print, broadcast and Issues monitoring | | report submitted (no.) | Regional Total | | | 15 | 15 | 15 | 15 | 60 | Total | 17 | 17 | 17 | 17 | 68 |
| | | | Regional Office | | | 3 | 3 | 3 | 3 | 12 | MOOE | 5 | 5 | 5 | 5 | 20 |
| | | | Cotabato | | | 3 | 3 | 3 | 3 | 12 | MOOE | 3 | 3 | 3 | 3 | 12 |
| | | | Sultan Kudarat | | | 3 | 3 | 3 | 3 | 12 | MOOE | 3 | 3 | 3 | 3 | 12 |
| | | | South Cotabato | | | 3 | 3 | 3 | 3 | 12 | MOOE | 3 | 3 | 3 | 3 | 12 |
| | | | Sarangani | | | 3 | 3 | 3 | 3 | 12 | MOOE | 3 | 3 | 3 | 3 | 12 |
| 8. PS Requirement | | | Regional Total | | | | | | | Total | 1,074 | 1,074 | 1,074 | 1,074 | 4,296 | |
| | | | Regional Office | | | | | | | | PS | 1,074 | 1,074 | 1,074 | 1,074 | 4,296 |
| 9. RLIP | | | Regional Total | | | | | | | Total | 100 | 99 | 99 | 99 | 397 | |
| | | | Regional Office | | | | | | | | RLIP | 100 | 99 | 99 | 99 | 397 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | |
|---|---|-------------------------|---|---------------------------|-----------|--|----------|----------|----------|--------------|--------------|---------------------------------------|----------|----------|----------|--------------------|--|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| A.02.c Legal Services including operations against unlawful titling of public land | | | Regional Total | | | | | | | | TOTAL | 1,436 | 1,455 | 1,405 | 1,400 | 5,696 | |
| | | | Regional Office | | | | | | | | PS | 930 | 931 | 931 | 931 | 3,723 | |
| | | | | | | | | | | | RLIP | 83 | 83 | 84 | 83 | 333 | |
| | | | | | | | | | | | MOOE | 423 | 441 | 390 | 386 | 1,640 | |
| 1. Investigation on claims and conflict cases/public hearing/court appearance/resolution of cases | | | Regional Total | | | | | | | | Total | 383 | 391 | 390 | 386 | 1,550 | |
| | | | Investigations conducted (no.) | Regional Office | | 15 | 20 | 20 | 15 | 70 | MOOE | 65 | 70 | 70 | 65 | 270 | |
| | | | Court Hearings/ appearances (no.) | Regional Office | | 25 | 25 | 25 | 25 | 100 | MOOE | 51 | 53 | 53 | 53 | 210 | |
| | | | ENR related cases resolved | Regional Office | | 10 | 10 | 10 | 10 | 40 | MOOE | 120 | 120 | 120 | 120 | 480 | |
| | | | (a) ageing cases (no.) - CY 2012-2018 - CY 2011 below | | | 5 | 5 | 5 | 5 | 20 | | | | | | | |
| | | | (b) flashpoint cases (no.) | | | 5 | 5 | 5 | 5 | 20 | | | | | | | |
| | | | Reversion cases reviewed(no.) | Regional Office | | 5 | 10 | 20 | 15 | 50 | MOOE | 125 | 125 | 125 | 125 | 500 | |
| | | | Cases involving violation of ENR laws filed (no.) | Regional Office | | 1 | 1 | 1 | 1 | 4 | MOOE | 22 | 23 | 22 | 23 | 90 | |
| | 2. Procurement of Legal books/references on ENR-related matters | | - Legal Books/references purchased (no.) | Regional Office | | 4 | 5 | | | 9 | MOOE | 40 | 50 | | | 90 | |
| | | | - SCRA/CDs/Online references | | | | | | | | | | | | | | |
| 3. PS Requirement | | | Regional Total | | | | | | | | Total | 930 | 931 | 931 | 931 | 3,723 | |
| | | | Regional Office | | | | | | | | PS | 930 | 931 | 931 | 931 | 3,723 | |
| I. RLIP | | | Regional Total | | | | | | | | Total | 83 | 83 | 84 | 83 | 333 | |
| | | | Regional Office | | | | | | | | RLIP | 83 | 83 | 84 | 83 | 333 | |

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FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | |
|-------------------------------------|----|-----------------------------------|---------------------------|----------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|--------------------|--|
| | | | | Accomplishment | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| A.02.d | | Conduct of special studies | Regional Total | | | | | | | | | | | | | | |
| design and development | | Brunei Darussalam-Indonesia- | Regional Office | | | | | | | TOTAL | 150 | 150 | 150 | 150 | 600 | | |
| In support of forestry, mining | | Malaysia-Philippines East Asia | | | | | | | | MOOE | 150 | 150 | 150 | 150 | 600 | | |
| and environmental management | | Growth Area Activities | | | | | | | | | | | | | | | |
| operations including climate change | | (BIMP-EAGA) | | | | | | | | | | | | | | | |
| resilience | | | | | | | | | | | | | | | | | |

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(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | |
|---|----|-------------------------|---------------------------|------------------------|-----------|--|----------|----------|----------|--------------|--------------|---------------------------------------|----------|----------|----------|-----------------|--------|
| | | | | Accomplishment | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects | | | Regional Total | | | | | | | | Total | 6,181 | 6,644 | 6,318 | 6,535 | 25,678 | |
| | | | | | | | | | | | PS | 3,412 | 3,414 | 3,415 | 3,415 | 13,656 | |
| | | | | | | | | | | | RLIP | 307 | 307 | 308 | 307 | 1,229 | |
| | | | | | | | | | | | MOOE | 2,462 | 2,923 | 2,595 | 2,813 | 10,793 | |
| | | | | Regional Office | | | | | | | | Total | 3,841 | 4,023 | 4,054 | 3,773 | 15,691 |
| | | | | | | | | | | | | PS | 1,977 | 1,978 | 1,978 | 1,978 | 7,911 |
| | | | | | | | | | | | | RLIP | 184 | 184 | 184 | 184 | 736 |
| | | | | | | | | | | | | MOOE | 1,680 | 1,861 | 1,892 | 1,611 | 7,044 |
| | | | | Cotabato | | | | | | | | Total | 1,215 | 1,302 | 1,177 | 1,346 | 5,040 |
| | | | | | | | | | | | | PS | 904 | 905 | 905 | 905 | 3,619 |
| | | | | | | | | | | | | RLIP | 79 | 79 | 79 | 79 | 316 |
| | | | | | | | | | | | | MOOE | 232 | 318 | 193 | 362 | 1,105 |
| | | | | Sultan Kudarat | | | | | | | | Total | 731 | 693 | 695 | 739 | 2,858 |
| | | | | | | | | | | | | PS | 531 | 531 | 532 | 532 | 2,126 |
| | | | | | | | | | | | | RLIP | 44 | 44 | 45 | 44 | 177 |
| | | | | | | | | | | | | MOOE | 156 | 118 | 118 | 163 | 555 |
| | | | | South Cotabato | | | | | | | | Total | 243 | 388 | 278 | 396 | 1,305 |
| | | | | | | | | | | | | PS | | | | | - |
| | | | | | | | | | | | | RLIP | | | | | - |
| | | | | | | | | | | | | MOOE | 243 | 388 | 278 | 396 | 1,305 |
| | | | | Sarangani | | | | | | | | Total | 151 | 238 | 114 | 281 | 784 |
| | | | | | | | | | | | | PS | | | | | - |
| | | | | | | | | | | | | RLIP | | | | | - |
| | | | | | | | | | | | | MOOE | 151 | 238 | 114 | 281 | 784 |

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(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|-------------------|--|---------------------------|---------------------------|-----------|--|----------|--------------|----------|-------|------------|---------------------------------------|----------|-----------------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | (9) | | (10) | (11) | (12= 8+9+10+11) | | |
| 5. Re-measurement of Forest Resources | 50,000/tract | Tracts maintained and revisited for the assessment of changes as inputs in planning (no.) | Regional Total | | | 1 | 2 | 1 | 1 | 5 | Total | 50 | 100 | 50 | 50 | 250 |
| Assessment (FRA) Tracts | | FRA tracts re-measured with report submitted to FMB (no.) | Regional Office | | | 1 | 2 | 1 | 1 | 5 | MOOE | 50 | 100 | 50 | 50 | 250 |
| 6. Operation/Maintenance of Enhanced Forestry Information System (e-FIS) | | Updated Forestry Statistics available on-line | Regional Total | | | 25 | 25 | 25 | 25 | 25 | Total | - | - | - | - | - |
| | | Newly approved / existing forest tenure/CTPO record reviewed and submitted online to FMB (no.) | Regional Office | | | 5 | 5 | 5 | 5 | 5 | MOOE | | | | | |
| | | Newly approved forest tenure/CTPO record created, reviewed and submitted online to Regional Office (no.) | Cotabato | | | 5 | 5 | 5 | 5 | 5 | MOOE | | | | | |
| | | Newly approved forest tenure/CTPO data/information transformed to MDE Form and submitted to PENRO for encoding (no.) | Sultan Kudarat | | | 5 | 5 | 5 | 5 | 5 | MOOE | | | | | |
| | | | South Cotabato | | | 5 | 5 | 5 | 5 | 5 | MOOE | | | | | |
| | | | Sarangani | | | 5 | 5 | 5 | 5 | 5 | MOOE | | | | | |
| 7. Formulation of Forestry Investment Package | 1.5M/ RO | Forestry Investment Packaged (no.) | Regional Office | | | 1 | 1 | 1 | 1 | 1 | MOOE | 375 | 375 | 375 | 375 | 1,500 |
| A. Preparatory Phase | P475 / pax / day | FIRC and TWG created | | | | | | | | | | | | | | |
| <i>Creation and Orientation of Forestry Investment Review Committee and Technical Working Group on Forestry Investment Packaging regarding the activities</i> | | | | | | | | | | | | | | | | |
| B. Assessment Phase | P450/hectare | metes and bounds of PIA delineated on the ground (ha.) | | | | | | | | | | | | | | |
| <i>Conduct Survey, Mapping and Assessment Planning of Potential Investment Areas</i> | | | | | | | | | | | | | | | | |
| C. Development Phase | P2,200/ pax / day | | | | | | | | | | | | | | | |
| <i>Formulation of menu of options for Investment Commodity</i> | | | | | | | | | | | | | | | | |
| D. Securing of Documentary Requirements | P475 / pax / day | coordination meetings with key officials conducted (no.) | | | | | | | | | | | | | | |
| <i>Coordination with agencies and LGUs for the facilitation of required clearance/permit (i.e. ECC, CNO/FPIC, LGU endorsement, etc.)</i> | | requirements secured (no.) | | | | | | | | | | | | | | |
| E. Posting and Publication of PIA | P40,000 / center | Potential areas packaged for private sector investment | | | | | | | | | | | | | | |
| <i>Consolidation of all documentary requirements, development plans into Forestry Investment Portfolio</i> | | | | | | | | | | | | | | | | |

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| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|------------------|--------------------------|---------------------------|----------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|-----------------|
| | | | | Accomplishment | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| package | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| b. Posting and publication of the Forestry Investment <i>Portfolio package per Region</i> | | | | | | | | | | | | | | | | |
| F. Bidding Process | 475 / pax / day | | | | | | | | | | | | | | | |
| G. Review of the submitted management plan | P475 / pax / day | | | | | | | | | | | | | | | |
| 8. Revenue Generation | | revenues generated (Php) | | | | | | | | | | | | | | |
| | | | Regional Total | | | 419,513 | 648,012 | 540,513 | 678,012 | 2,286,050 | | | | | | |
| | | | Regional Office | | | 2,000 | 2,500 | 3,000 | 2,500 | 10,000 | | | | | | |
| | | | Cotabato | | | 40,450 | 40,450 | 40,450 | 40,450 | 161,800 | | | | | | |
| | | | Sultan Kudarat | | | 101,063 | 101,062 | 101,063 | 101,062 | 404,250 | | | | | | |
| | | | South Cotabato | | | 48,000 | 184,000 | 46,000 | 184,000 | 460,000 | | | | | | |
| | | | Sarangani | | | 230,000 | 320,000 | 350,000 | 350,000 | 1,250,000 | | | | | | |
| 9. Project Monitoring and Supervision | | | | | | | | | | | | | | | | |
| FLUP - 41.56% | | | Regional Office | | | | | | | | MOOE | 197 | 197 | 198 | 197 | 789 |
| CRMF - 6.75% | | | | | | | | | | | | | | | | 328 |
| Price Monitoring - 6.23% | | | | | | | | | | | | | | | | 53 |
| FRA - 6.50% | | | | | | | | | | | | | | | | 100 |
| Investment Plan - 38.96% | | | | | | | | | | | | | | | | 51 |
| | | | | | | | | | | | | | | | | 257 |

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| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|-------------------|--|--|---------------------------|-----------|--|----------|----------|----------|--------------|--------------|---------------------------------------|----------|----------|----------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| II. Protected Areas | | | Regional Total | | | | | | | | Total | 23 | 399 | 24 | 399 | 845 |
| | | | Regional Office | | | | | | | | MOOE | 23 | 24 | 24 | 24 | 95 |
| | | | Cotabato | | | | | | | | MOOE | - | 125 | - | 125 | 250 |
| | | | Sultan Kudarat | | | | | | | | MOOE | - | 125 | - | 125 | 250 |
| | | | South Cotabato | | | | | | | | MOOE | - | 125 | - | 125 | 250 |
| | | | Sarangani | | | | | | | | MOOE | - | 125 | - | 125 | 250 |
| 1. Resource Assessment | P250K/PA | BMS report with analysis and summary submitted to BMB | Regional Total | | | 3 | 3 | 3 | 3 | 3 | Total | | | | | |
| - Biodiversity Monitoring System (BMS) | | | Cotabato | | | 1 | 1 | 1 | 1 | 1 | MOOE | | | | | 750 |
| | | Database developed/ maintained BMS site monitored (FGD, Photo Doc, Transect) | South Cotabato | | | 1 | 1 | 1 | 1 | 1 | MOOE | | 125 | | 125 | 250 |
| | | - MMPL | Sarangani | | | 1 | 1 | 1 | 1 | 1 | MOOE | | 125 | | 125 | 250 |
| | | - SBPS | | | | | | | | | | | | | | |
| 2. Socio-Economic Assessment and Monitoring (SEAMS) | 1-25 brgys | Socio-Economic Assessment and Monitoring (SEAMS) conducted | Regional Total | | | | | | | | | | | | | |
| - SEAMS report | 3,600,000 | SEAMS report and Socio-Economic profile submitted to OSEC thru BMB | Sarangani | | | 10 | 10 | 10 | 10 | 10 | MOOE | | | | | |
| - Socio-Economic Profile | | | - SBPS | | | | | | | | | | | | | |
| - PAMB Resolution | | | | | | | | | | | | | | | | |
| - List of qualified tenured migrants | | | | | | | | | | | | | | | | |
| - Certificate of Recognition | | | | | | | | | | | | | | | | |
| 3. Project Monitoring and Supervision (7%) with (3%) Monitoring and Evaluation | | | Regional Office | | | | | | | | MOOE | 23 | 24 | 24 | 24 | 95 |
| II. Land Management | | | | | | | | | | | | | | | | |
| 1. Adoption of Provincial Foreshore Management and Development Plan | 50plan | PFMDP adopted (no.) | Regional Office (Cotabato City) | | | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 15 | 15 | 10 | 50 |

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|--|----|-------------------------|---------------------------|---------------------------|-----------|--|----------|--------------|----------|--------------|------------|---------------------------------------|----------|-----------------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | (9) | | (10) | (11) | (12= 8+9+10+11) | | |
| IV. PLANNING AND MANAGEMENT | | | Regional Total | | | | | | | Total | 1,063 | 856 | 937 | 1,064 | 3,920 | |
| | | | Regional Office | | | | | | | MOOE | 630 | 580 | 660 | 610 | 2,480 | |
| | | | Cotabato | | | | | | | MOOE | 108 | 69 | 69 | 114 | 360 | |
| | | | Sultan Kudarat | | | | | | | MOOE | 108 | 69 | 69 | 114 | 360 | |
| | | | South Cotabato | | | | | | | MOOE | 109 | 69 | 69 | 113 | 360 | |
| | | | Sarangani | | | | | | | MOOE | 108 | 69 | 70 | 113 | 360 | |
| 1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan | | | Regional Total | | | | | | | Total | 360 | 150 | 305 | 335 | 1,150 | |
| ● Preparation of FY 2020 Budget Proposal | | | Regional Total | | | | | | | Total | 360 | 150 | 100 | - | 610 | |
| - Updating of Forward Estimates (FE) | | | Regional Office | | | | | | | MOOE | 200 | 150 | 100 | | 450 | |
| - Consultative workshop w/ CENROs, PENROs and Regional Office | | | Cotabato | | | | | | | MOOE | 40 | | | | 40 | |
| - BP presentation to CSO and RDC | | | Sultan Kudarat | | | | | | | MOOE | 40 | | | | 40 | |
| | | | South Cotabato | | | | | | | MOOE | 40 | | | | 40 | |
| | | | Sarangani | | | | | | | MOOE | 40 | | | | 40 | |
| ● Preparation of FY 2020 Work and Financial Plan | | | Regional Total | | | | | | | Total | - | - | 130 | 360 | 490 | |
| - PENRO/Sectoral Consultation | | | Regional Office | | | | | | | MOOE | | | 130 | 180 | 310 | |
| - Pre-reprogramming Workshop | | | Cotabato | | | | | | | MOOE | | | | 45 | 45 | |
| - National Reprogramming Workshop | | | Sultan Kudarat | | | | | | | MOOE | | | | 45 | 45 | |
| - WFP Review and Finalization | | | South Cotabato | | | | | | | MOOE | | | | 45 | 45 | |
| - Forward Estimates | | | Sarangani | | | | | | | MOOE | | | | 45 | 45 | |
| 2. Monitoring and Evaluation of Accomplishments | | | Regional Total | | | | | | | Total | 318 | 321 | 322 | 319 | 1,280 | |
| ● Conduct of WFP Orientation, UWM, Processes Means of Verification (MOV), etc. | | | Regional Office | | | | | | | MOOE | 245 | 245 | 245 | 245 | 980 | |
| ● Enhanced monitoring of PENRO and CENRO accomplishments by the Regional Office and Central Office | | | Cotabato | | | | | | | MOOE | 18 | 19 | 19 | 19 | 75 | |
| ● Preparation of reports on Monitoring | | | Sultan Kudarat | | | | | | | MOOE | 18 | 19 | 19 | 19 | 75 | |
| ● Midyear and Annual Assessment Workshop | | | South Cotabato | | | | | | | MOOE | 19 | 19 | 19 | 18 | 75 | |
| ● Preparation of Quarterly Narrative Reports | | | Sarangani | | | | | | | MOOE | 18 | 19 | 20 | 18 | 75 | |

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| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|---|---------------------------|----------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|-----------------|
| | | | | Accomplishment | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| 3. Attendance to Workshop, Meetings and Trainings | | No. of Workshop/Meetings attended (no.) | Regional Total | | | - | - | - | - | - | Total | 290 | 300 | 305 | 295 | 1,190 |
| | | | Regional Office | | | | | | | | MOOE | 90 | 100 | 105 | 95 | 390 |
| | | | Cotabato | | | | | | | | MOOE | 50 | 50 | 50 | 50 | 200 |
| | | | Sultan Kudarat | | | | | | | | MOOE | 50 | 50 | 50 | 50 | 200 |
| | | | South Cotabato | | | | | | | | MOOE | 50 | 50 | 50 | 50 | 200 |
| | | | Sarangani | | | | | | | | MOOE | 50 | 50 | 50 | 50 | 200 |
| 4. Executive Committee Meeting | | Meetings coordinated/facilitate (no.) | Regional Office | | | 1 | 1 | 1 | 1 | 4 | MOOE | 60 | 60 | 60 | 60 | 240 |
| 5. Establishing partnership and collaboration with RCI Stakeholders | | Meetings/public consultation attended (no.) | Regional Total | | | 1 | 1 | 1 | 1 | 4 | MOOE | 35 | 25 | 20 | 30 | 110 |
| a. RCI TWG 1st Quarter Meeting | | | Regional Office | | | 1 | | | | 1 | MOOE | 35 | | | | 35 |
| b. Mindanao Island Public Consultation (Revised JAO No. 1) | | | Regional Office | | | | 1 | | | 1 | MOOE | | 25 | | | 25 |
| c. Preparatory Meeting | | | Regional Office | | | | | 1 | | 1 | MOOE | | | 20 | | 20 |
| d. AVPL Convergence Area Launching | | | Regional Office | | | | | | 1 | 1 | MOOE | | | | 30 | 30 |
| IV. Budgetary Imposition: | | | Regional Total | | | | | | | | TOTAL | 279 | 156 | 156 | 228 | 819 |
| b. Mandatory Expenses: | | | Regional Total | | | | | | | | Total | 279 | 156 | 156 | 228 | 819 |
| • Support Fund | | | Regional Total | | | | | | | | Total | 154 | 156 | 156 | 153 | 619 |
| | | | Regional Office | | | | | | | | MOOE | | | | | - |
| | | | Cotabato | | | | | | | | MOOE | 79 | 79 | 79 | 78 | 315 |
| | | | Sultan Kudarat | | | | | | | | MOOE | 18 | 19 | 19 | 19 | 75 |
| | | | South Cotabao | | | | | | | | MOOE | 29 | 29 | 29 | 28 | 115 |
| | | | Sarangani | | | | | | | | MOOE | 28 | 29 | 29 | 28 | 114 |
| • GAD | | | Regional Office | | | | | | | | MOOE | 75 | | | 75 | 150 |
| • Senior/PWD | | | Regional Office | | | | | | | | MOOE | | | | | - |
| • Youth | | | Regional Office | | | | | | | | MOOE | | | | | - |
| • IAS | | | Regional Office | | | | | | | | MOOE | | | | | - |
| • Other Impositions | | | Regional Office | | | | | | | | MOOE | 50 | | | | 50 |

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)**


| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|-------------------------|---------------------------|---------------------------|-----------|--|----------|----------|----------|--------------|--------------|---------------------------------------|----------|----------|----------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| V. PS Requirement | | | Regional Total | | | | | | | | Total | 3,412 | 3,414 | 3,415 | 3,415 | 13,656 |
| | | | Regional Office | | | | | | | | PS | 1,977 | 1,978 | 1,978 | 1,978 | 7,911 |
| | | | Cotabato | | | | | | | | PS | 904 | 905 | 905 | 905 | 3,619 |
| | | | Sultan Kudarat | | | | | | | | PS | 531 | 531 | 532 | 532 | 2,126 |
| | | | South Cotabato | | | | | | | | PS | | | | | - |
| | | | Sarangani | | | | | | | | PS | | | | | - |
| VI. Retirement and Insurance Premium | | | Regional Total | | | | | | | | Total | 307 | 307 | 308 | 307 | 1,229 |
| | | | Regional Office | | | | | | | | RLIP | 184 | 184 | 184 | 184 | 736 |
| | | | Cotabato | | | | | | | | RLIP | 79 | 79 | 79 | 79 | 316 |
| | | | Sultan Kudarat | | | | | | | | RLIP | 44 | 44 | 45 | 44 | 177 |
| | | | South Cotabato | | | | | | | | RLIP | | | | | - |
| | | | Sarangani | | | | | | | | RLIP | | | | | - |


Prepared by:

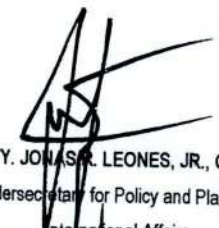
Recommending Approval:

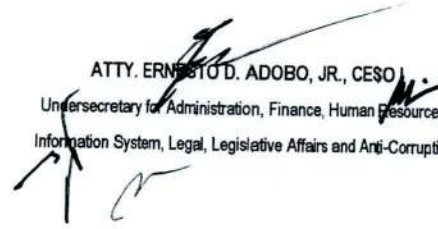
Approved:


SHIRLEY P. UY
Chief, Planning and Management Division


MARILYN E. BALDONADO, CPA
Chief, Finance Division


NILO B. TAMORIA
Regional Executive Director


ATTY. JON ASA LEONES, JR., CESO I
Undersecretary for Policy and Planning
International Affairs


ATTY. ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance, Human Resources,
Information System, Legal, Legislative Affairs and Anti-Corruption

Reviewed by:


RHODORA A. CALUNGCAGIN
Central Office Budget Officer


GENEVIEVE G. MANUEL
Central Office Planning Officer

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|-------------------------|------------------------|------------------------|-----------|--|--------------|----------|----------|-------|------------|---------------------------------------|----------|----------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | | |
| OO1: Natural Resources Sustainably Managed | | | | | | | | | | | | | | | | |
| | | | Regional Total | | | | | | | | | | | | | |
| | | | | | | | | | | TOTAL | 92,738 | 123,267 | 115,771 | 93,123 | 424,897 | |
| | | | | | | | | | | PS | 41,310 | 41,318 | 41,319 | 41,312 | 165,259 | |
| | | | | | | | | | | RLIP | 3,588 | 3,594 | 3,593 | 3,590 | 14,365 | |
| | | | | | | | | | | MOOE | 26,664 | 35,821 | 33,195 | 28,073 | 123,753 | |
| | | | | | | | | | | CO | 21,176 | 42,534 | 37,664 | 20,148 | 121,520 | |
| | | | Regional Office | | | | | | | | | | | | | |
| | | | | | | | | | | TOTAL | 20,864 | 27,509 | 25,876 | 23,256 | 97,505 | |
| | | | | | | | | | | PS | 10,473 | 10,475 | 10,475 | 10,473 | 41,896 | |
| | | | | | | | | | | RLIP | 842 | 843 | 843 | 841 | 3,369 | |
| | | | | | | | | | | MOOE | 9,299 | 15,991 | 14,558 | 11,942 | 51,790 | |
| | | | | | | | | | | CO | 250 | 200 | - | - | 450 | |
| | | | Cotabato | | | | | | | | | | | | | |
| | | | | | | | | | | TOTAL | 22,590 | 30,079 | 28,960 | 22,133 | 103,762 | |
| | | | | | | | | | | PS | 10,311 | 10,314 | 10,313 | 10,312 | 41,250 | |
| | | | | | | | | | | RLIP | 918 | 919 | 919 | 919 | 3,675 | |
| | | | | | | | | | | MOOE | 5,250 | 5,865 | 6,147 | 4,880 | 22,142 | |
| | | | | | | | | | | CO | 6,111 | 12,981 | 11,581 | 6,022 | 36,695 | |
| | | | Sultan Kudarat | | | | | | | | | | | | | |
| | | | | | | | | | | TOTAL | 18,329 | 23,486 | 22,294 | 17,622 | 81,731 | |
| | | | | | | | | | | PS | 8,435 | 8,437 | 8,438 | 8,437 | 33,747 | |
| | | | | | | | | | | RLIP | 742 | 745 | 744 | 743 | 2,974 | |
| | | | | | | | | | | MOOE | 4,000 | 4,490 | 4,438 | 3,597 | 16,525 | |
| | | | | | | | | | | CO | 5,152 | 9,814 | 8,674 | 4,845 | 28,485 | |
| | | | South Cotabato | | | | | | | | | | | | | |
| | | | | | | | | | | TOTAL | 16,231 | 21,755 | 20,059 | 15,753 | 73,798 | |
| | | | | | | | | | | PS | 6,086 | 6,086 | 6,087 | 6,085 | 24,344 | |
| | | | | | | | | | | RLIP | 544 | 545 | 545 | 545 | 2,179 | |
| | | | | | | | | | | MOOE | 4,317 | 4,925 | 4,338 | 4,025 | 17,605 | |
| | | | | | | | | | | CO | 5,284 | 10,199 | 9,089 | 5,098 | 29,670 | |
| | | | Sarangani | | | | | | | | | | | | | |
| | | | | | | | | | | TOTAL | 14,724 | 20,438 | 18,582 | 14,359 | 68,101 | |
| | | | | | | | | | | PS | 6,005 | 6,006 | 6,006 | 6,005 | 24,022 | |
| | | | | | | | | | | RLIP | 542 | 542 | 542 | 542 | 2,168 | |
| | | | | | | | | | | MOOE | 3,798 | 4,550 | 3,714 | 3,629 | 15,691 | |
| | | | | | | | | | | CO | 4,379 | 9,340 | 8,320 | 4,183 | 26,220 | |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|-------------------------|---------------------------|---------------------------|-----------|--|----------|----------|--------------|-------|---------------|---------------------------------------|----------|----------|----------|--------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | |
| Natural Resources Enforcement and Regulatory Program | | | Regional Total | | | | | | | | Total | 18,180 | 21,923 | 17,986 | 17,786 | 75,875 |
| | | | | | | | | | | | PS | 8,964 | 8,964 | 8,967 | 8,966 | 35,861 |
| | | | | | | | | | | | RLIP | 761 | 762 | 761 | 761 | 3,045 |
| | | | | | | | | | | | MOOE | 7,555 | 9,747 | 8,258 | 8,059 | 33,619 |
| | | | | | | | | | | | CO | 900 | 2,450 | - | - | 3,350 |
| | | | Regional Office | | | | | | | | Total | 3,188 | 5,951 | 4,818 | 4,716 | 18,673 |
| | | | | | | | | | | | PS | 1,363 | 1,363 | 1,364 | 1,364 | 5,454 |
| | | | | | | | | | | | RLIP | 130 | 130 | 130 | 130 | 520 |
| | | | | | | | | | | | MOOE | 1,595 | 4,338 | 3,324 | 3,222 | 12,479 |
| | | | | | | | | | | | CO | 100 | 120 | - | - | 220 |
| | | | Cotabato | | | | | | | | Total | 4,951 | 5,125 | 4,564 | 4,431 | 19,071 |
| | | | | | | | | | | | PS | 2,906 | 2,906 | 2,906 | 2,906 | 11,624 |
| | | | | | | | | | | | RLIP | 241 | 241 | 241 | 241 | 964 |
| | | | | | | | | | | | MOOE | 1,604 | 1,358 | 1,417 | 1,284 | 5,663 |
| | | | | | | | | | | | CO | 200 | 620 | - | - | 820 |
| | | | Sultan Kudarat | | | | | | | | Total | 4,723 | 5,010 | 4,424 | 4,212 | 18,369 |
| | | | | | | | | | | | PS | 2,687 | 2,687 | 2,688 | 2,687 | 10,749 |
| | | | | | | | | | | | RLIP | 223 | 224 | 223 | 223 | 893 |
| | | | | | | | | | | | MOOE | 1,613 | 1,479 | 1,513 | 1,302 | 5,907 |
| | | | | | | | | | | | CO | 200 | 620 | - | - | 820 |
| | | | South Cotabato | | | | | | | | Total | 2,799 | 3,007 | 2,118 | 2,257 | 10,181 |
| | | | | | | | | | | | PS | 1,059 | 1,059 | 1,059 | 1,059 | 4,236 |
| | | | | | | | | | | | RLIP | 88 | 88 | 88 | 88 | 352 |
| | | | | | | | | | | | MOOE | 1,452 | 1,270 | 971 | 1,110 | 4,803 |
| | | | | | | | | | | | CO | 200 | 590 | - | - | 790 |
| | | | Sarangani | | | | | | | | Total | 2,519 | 2,830 | 2,062 | 2,170 | 9,581 |
| | | | | | | | | | | | PS | 949 | 949 | 950 | 950 | 3,798 |
| | | | | | | | | | | | RLIP | 79 | 79 | 79 | 79 | 316 |
| | | | | | | | | | | | MOOE | 1,291 | 1,302 | 1,033 | 1,141 | 4,767 |
| | | | | | | | | | | | CO | 200 | 500 | - | - | 700 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|-------------------------|---------------------------|---------------------------|-----------|--|----------|----------|--------------|-------|---------------|---------------------------------------|----------|----------|-----------------|--------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| Natural Resources management arrangement/agreement and permit issuance | | | Regional Total | | | | | | | | Total | 18,030 | 21,773 | 17,836 | 17,636 | 75,275 |
| | | | | | | | | | | | PS | 8,964 | 8,964 | 8,967 | 8,966 | 35,861 |
| | | | | | | | | | | | RLIP | 761 | 762 | 761 | 761 | 3,045 |
| | | | | | | | | | | | MOOE | 7,405 | 9,597 | 8,108 | 7,909 | 33,019 |
| | | | | | | | | | | | CO | 900 | 2,450 | - | - | 3,350 |
| | | | Regional Office | | | | | | | | Total | 3,038 | 5,801 | 4,668 | 4,566 | 18,073 |
| | | | | | | | | | | | PS | 1,363 | 1,363 | 1,364 | 1,364 | 5,454 |
| | | | | | | | | | | | RLIP | 130 | 130 | 130 | 130 | 520 |
| | | | | | | | | | | | MOOE | 1,445 | 4,188 | 3,174 | 3,072 | 11,879 |
| | | | | | | | | | | | CO | 100 | 120 | - | - | 220 |
| | | | Cotabato | | | | | | | | Total | 4,951 | 5,125 | 4,564 | 4,431 | 19,071 |
| | | | | | | | | | | | PS | 2,906 | 2,906 | 2,906 | 2,906 | 11,624 |
| | | | | | | | | | | | RLIP | 241 | 241 | 241 | 241 | 964 |
| | | | | | | | | | | | MOOE | 1,604 | 1,358 | 1,417 | 1,284 | 5,663 |
| | | | | | | | | | | | CO | 200 | 620 | - | - | 820 |
| | | | Sultan Kudarat | | | | | | | | Total | 4,723 | 5,010 | 4,424 | 4,212 | 18,369 |
| | | | | | | | | | | | PS | 2,687 | 2,687 | 2,688 | 2,687 | 10,749 |
| | | | | | | | | | | | RLIP | 223 | 224 | 223 | 223 | 893 |
| | | | | | | | | | | | MOOE | 1,613 | 1,479 | 1,513 | 1,302 | 5,907 |
| | | | | | | | | | | | CO | 200 | 620 | - | - | 820 |
| | | | South Cotabato | | | | | | | | Total | 2,799 | 3,007 | 2,118 | 2,257 | 10,181 |
| | | | | | | | | | | | PS | 1,059 | 1,059 | 1,059 | 1,059 | 4,236 |
| | | | | | | | | | | | RLIP | 88 | 88 | 88 | 88 | 352 |
| | | | | | | | | | | | MOOE | 1,452 | 1,270 | 971 | 1,110 | 4,803 |
| | | | | | | | | | | | CO | 200 | 590 | - | - | 790 |
| | | | Sarangani | | | | | | | | Total | 2,519 | 2,830 | 2,062 | 2,170 | 9,581 |
| | | | | | | | | | | | PS | 949 | 949 | 950 | 950 | 3,798 |
| | | | | | | | | | | | RLIP | 79 | 79 | 79 | 79 | 316 |
| | | | | | | | | | | | MOOE | 1,291 | 1,302 | 1,033 | 1,141 | 4,767 |
| | | | | | | | | | | | CO | 200 | 500 | - | - | 700 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---------------------------------------|----|-------------------------|---------------------------|---------------------------|-----------|--|----------|----------|----------|--------------|---------------|---------------------------------------|----------|----------|----------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| Forest and Forest Resource Use | | | Regional Total | | | | | | | | Total | 8,006 | 11,733 | 7,794 | 7,602 | 35,135 |
| | | | | | | | | | | | MOOE | 7,106 | 9,283 | 7,794 | 7,602 | 31,785 |
| | | | | | | | | | | | CO | 900 | 2,450 | - | - | 3,350 |
| | | | Regional Office | | | | | | | | Total | 1,504 | 4,269 | 3,133 | 3,033 | 11,939 |
| | | | | | | | | | | | MOOE | 1,404 | 4,149 | 3,133 | 3,033 | 11,719 |
| | | | | | | | | | | | CO | 100 | 120 | - | - | 220 |
| | | | Cotabato | | | | | | | | Total | 1,753 | 1,926 | 1,366 | 1,233 | 6,278 |
| | | | | | | | | | | | MOOE | 1,553 | 1,306 | 1,366 | 1,233 | 5,458 |
| | | | | | | | | | | | CO | 200 | 620 | - | - | 820 |
| | | | Sultan Kudarat | | | | | | | | Total | 1,742 | 2,017 | 1,437 | 1,221 | 6,417 |
| | | | | | | | | | | | MOOE | 1,542 | 1,397 | 1,437 | 1,221 | 5,597 |
| | | | | | | | | | | | CO | 200 | 620 | - | - | 820 |
| | | | South Cotabato | | | | | | | | Total | 1,582 | 1,790 | 901 | 1,040 | 5,313 |
| | | | | | | | | | | | MOOE | 1,382 | 1,200 | 901 | 1,040 | 4,523 |
| | | | | | | | | | | | CO | 200 | 590 | - | - | 790 |
| | | | Sarangani | | | | | | | | Total | 1,425 | 1,731 | 957 | 1,075 | 5,188 |
| | | | | | | | | | | | MOOE | 1,225 | 1,231 | 957 | 1,075 | 4,488 |
| | | | | | | | | | | | CO | 200 | 500 | - | - | 700 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|---|--|---------------------------|---------------------------|-----------|--|----------|-----------------|--------------|--------------|---------------|---------------------------------------|----------|----------|--------------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | |
| | | | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | | | | | | |
| 1. Forest Products Utilization and Land Use Regulation | | | Regional Total | | | | | | | Total | 699 | 695 | 695 | 691 | 2,780 | |
| | | | Regional Office | | | | | | | MOOE | | | | | | |
| | | | Cotabato | | | | | | | MOOE | 197 | 196 | 196 | 196 | 785 | |
| | | | Sultan Kudarat | | | | | | | MOOE | 186 | 185 | 185 | 184 | 740 | |
| | | | South Cotabato | | | | | | | MOOE | 160 | 159 | 159 | 157 | 635 | |
| | | | Sarangani | | | | | | | MOOE | 156 | 155 | 155 | 154 | 620 | |
| a. Compliance monitoring of existing agreements and permit | P15,000/tenure | 100 % tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations | Regional Total | | | | 52 | | 52 | 52 | Total | 195 | 195 | 195 | 780 | |
| | 800 per diem x person days x 5 days=P12,000 | | Cotabato | | | | 19 | | 19 | 19 | MOOE | 71 | 71 | 71 | 285 | |
| | | | Sultan Kudarat | | | | 16 | | 16 | 16 | MOOE | 60 | 60 | 60 | 240 | |
| | | | South Cotabato | | | | 9 | | 9 | 9 | MOOE | 34 | 34 | 34 | 135 | |
| | | | Sarangani | | | | 8 | | 8 | 8 | MOOE | 30 | 30 | 30 | 120 | |
| b. Assessment of CSCs (devolved CSCs) including expired, expiring, outside CBFMA | P1,600/CSC | CSC area assessed and development therein indicated in the map | Regional Total | | | 40 | 586 | 312 | 312 | 1,250 | Total | 504 | 500 | 500 | 2,000 | |
| - Individual CSC holders performance assessed with summary report submitted by CENRO indicating respective rating and categorical recommendations (no.) | | | Cotabato | | | 40 | 117 | 78 | 78 | 313 | MOOE | 126 | 125 | 125 | 500 | |
| - CSC assessed with report submitted by C/PENRO indicating categorical recommendation (no.) | | | Sultan Kudarat | | | | 156 | 78 | 78 | 312 | MOOE | 126 | 125 | 125 | 500 | |
| - Management action implemented based on the recommendation by the Team (no.) The regional office shall submit to FMB summary report of results of CS indicating reasons for such and actions taken by the region on their indicating reasons for such and actions taken by the region on their recommendation | | | South Cotabato | | | | 157 | 78 | 78 | 313 | MOOE | 126 | 125 | 125 | 500 | |
| | | | Sarangani | | | | 156 | 78 | 78 | 312 | MOOE | 126 | 125 | 125 | 500 | |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|-------------------------|---------------------------|---------------------------|-----------|--|----------|----------|--------------|-------|---------------|---------------------------------------|----------|----------|-----------------|--------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | (12= 8+9+10+11) | |
| 2. Implementation of Forest Protection Program | | | Regional Total | | | | | | | | Total | 6,878 | 9,009 | 4,942 | 4,857 | 25,686 |
| Menu of Activities and strategies | | | | | | | | | | | MOOE | 5,978 | 6,559 | 4,942 | 4,857 | 22,336 |
| | | | | | | | | | | | CO | 900 | 2,450 | - | - | 3,350 |
| | | | Regional Office | | | | | | | | Total | 1,075 | 2,240 | 976 | 979 | 5,270 |
| | | | | | | | | | | | MOOE | 975 | 2,120 | 976 | 979 | 5,050 |
| | | | | | | | | | | | CO | 100 | 120 | - | - | 220 |
| | | | Cotabato | | | | | | | | Total | 1,556 | 1,730 | 1,170 | 1,037 | 5,493 |
| | | | | | | | | | | | MOOE | 1,356 | 1,110 | 1,170 | 1,037 | 4,673 |
| | | | | | | | | | | | CO | 200 | 620 | - | - | 820 |
| | | | Sultan Kudarat | | | | | | | | Total | 1,556 | 1,832 | 1,252 | 1,037 | 5,677 |
| | | | | | | | | | | | MOOE | 1,356 | 1,212 | 1,252 | 1,037 | 4,857 |
| | | | | | | | | | | | CO | 200 | 620 | - | - | 820 |
| | | | South Cotabato | | | | | | | | Total | 1,422 | 1,631 | 742 | 883 | 4,678 |
| | | | | | | | | | | | MOOE | 1,222 | 1,041 | 742 | 883 | 3,888 |
| | | | | | | | | | | | CO | 200 | 590 | - | - | 790 |
| | | | Sarangani | | | | | | | | Total | 1,269 | 1,576 | 802 | 921 | 4,568 |
| | | | | | | | | | | | MOOE | 1,069 | 1,076 | 802 | 921 | 3,868 |
| | | | | | | | | | | | CO | 200 | 500 | - | - | 700 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|-------------------------|---------------------------|---------------------------|-----------|--|----------|----------|--------------|-------|---------------|---------------------------------------|----------|----------|----------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | |
| | | | | | | | | | | | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| MENU 1 | | | | | | | | | | | | | | | | |
| Provision of full logistic and material support | | | | | | | | | | | | | | | | |
| Regional Total | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Total | 995 | 3,440 | 95 | 95 | 4,625 |
| | | | | | | | | | | | MOOE | 95 | 990 | 95 | 95 | 1,275 |
| | | | | | | | | | | | CO | 900 | 2,450 | - | - | 3,350 |
| Regional Office | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Total | 195 | 1,110 | 95 | 95 | 1,495 |
| | | | | | | | | | | | MOOE | 95 | 990 | 95 | 95 | 1,275 |
| | | | | | | | | | | | MOOE | (45) | (350) | (45) | (45) | (485) |
| | | | | | | | | | | | MOOE | (15) | (295) | (15) | (15) | (340) |
| | | | | | | | | | | | MOOE | (20) | (150) | (20) | (20) | (210) |
| | | | | | | | | | | | MOOE | (15) | (170) | (15) | (15) | (215) |
| | | | | | | | | | | | CO | 100 | 120 | - | - | 220 |
| Cotabato | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Total | 200 | 620 | - | - | 820 |
| | | | | | | | | | | | CO | 200 | 620 | - | - | 820 |
| Sultan Kudarat | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Total | 200 | 620 | - | - | 820 |
| | | | | | | | | | | | CO | 200 | 620 | - | - | 820 |
| South Cotabato | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Total | 200 | 590 | - | - | 790 |
| | | | | | | | | | | | CO | 200 | 590 | - | - | 790 |
| Sarangani | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Total | 200 | 500 | - | - | 700 |
| | | | | | | | | | | | CO | 200 | 500 | - | - | 700 |
| • Menu 1.1 | | | | | | | | | | | | | | | | |
| Provision of full logistic and material support that are essential in forest law enforcement | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Total | 900 | 2,675 | - | - | 3,575 |
| | | | | | | | | | | | MOOE | - | 225 | - | - | 225 |
| | | | | | | | | | | | CO | 900 | 2,450 | - | - | 3,350 |
| a. Procurement of Drone | | | | | | | | | | | | | | | | |
| P 100,000 | | Drone procured (no.) | Regional Total | | 9 | | | | | 9 | Total | 900 | - | - | 900 | |
| | | | Regional Office | | 1 | | | | | 1 | CO | 100 | - | - | 100 | |
| | | | Cotabato | | 2 | | | | | 2 | CO | 200 | - | - | 200 | |
| | | | Sultan Kudarat | | 2 | | | | | 2 | CO | 200 | - | - | 200 | |
| | | | South Cotabato | | 2 | | | | | 2 | CO | 200 | - | - | 200 | |
| | | | Sarangani | | 2 | | | | | 2 | CO | 200 | - | - | 200 | |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|------------------------------|--|---------------------------|---------------------------|-----------|--|----------|----------|--------------|-------|---------------|---------------------------------------|----------|-----------------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | |
| b. Procurement of Drone Batteries | P 12,500 | Drone battery procured (no.) | Regional Office | | | | 18 | | | 18 | Total | - | 225 | | 225 | |
| | | | Regional Office | | | | 2 | | | 2 | MOOE | - | 25 | | 25 | |
| | | | (Cotabato) | | | | (4) | | | (4) | MOOE | - | (50) | | (50) | |
| | | | (Sultan Kudarat) | | | | (4) | | | (4) | MOOE | - | (50) | | (50) | |
| | | | (South Cotabato) | | | | (4) | | | (4) | MOOE | - | (50) | | (50) | |
| | | | (Sarangani) | | | | (4) | | | (4) | MOOE | - | (50) | | (50) | |
| c. Procurement of Action Camera/Body Camera | P 20,000 | Action Camera/Body Camera procured | Regional Total | | | | 57 | | | 57 | Total | - | 1,140 | | 1,140 | |
| | | | Regional Office | | | | 4 | | | 4 | CO | - | 80 | | 80 | |
| | | | Cotabato | | | | 16 | | | 16 | CO | - | 320 | | 320 | |
| | | | Sultan Kudarat | | | | 16 | | | 16 | CO | - | 320 | | 320 | |
| | | | South Cotabato | | | | 11 | | | 11 | CO | - | 220 | | 220 | |
| | | | Sarangani | | | | 10 | | | 10 | CO | - | 200 | | 200 | |
| d. Procurement of Night Vision Binoculars | P 20,000 | Night Vision Binoculars procured (no.) | Regional Total | | | | 16 | | | 16 | Total | | 320 | | 320 | |
| | | | Regional Office | | | | 2 | | | 2 | CO | | 40 | | 40 | |
| | | | Cotabato | | | | 4 | | | 4 | CO | | 80 | | 80 | |
| | | | Sultan Kudarat | | | | 4 | | | 4 | CO | | 80 | | 80 | |
| | | | South Cotabato | | | | 2 | | | 2 | CO | | 40 | | 40 | |
| | | | Sarangani | | | | 4 | | | 4 | CO | | 80 | | 80 | |
| e. Procurement of Motorcycle | P 110,000 | Motorcycle procured (no.) | Regional Total | | | | 9 | | | 9 | Total | - | 990 | | 990 | |
| | | | Cotabato | | | | 2 | | | 2 | CO | - | 220 | | 220 | |
| | | | Sultan Kudarat | | | | 2 | | | 2 | CO | - | 220 | | 220 | |
| | | | South Cotabato | | | | 3 | | | 3 | CO | - | 330 | | 330 | |
| | | | Sarangani | | | | 2 | | | 2 | CO | - | 220 | | 220 | |
| ● Menu 1.2 Maintenance of motor vehicles/trucks | P 120,000/ vehicle/year | Vehicles maintained (no.) | Regional Office | | | | 1 | 1 | 1 | 1 | Total | 30 | 30 | 30 | 30 | |
| | | | (Cotabato) | | | | (1) | (1) | (1) | (1) | MOOE | (30) | (30) | (30) | (30) | |
| ● Menu 1.3 Maintenance of motorcycles | P 20,000/ motorcycle/year | Motorcycle maintained (no.) | Regional Office | | | | 13 | 13 | 13 | 13 | Total | 65 | 65 | 65 | 65 | |
| | | | (Cotabato) | | | | (3) | (3) | (3) | (3) | MOOE | (15) | (15) | (15) | (15) | |
| | | | (Sultan Kudarat) | | | | (3) | (3) | (3) | (3) | MOOE | (15) | (15) | (15) | (15) | |
| | | | (South Cotabato) | | | | (4) | (4) | (4) | (4) | MOOE | (20) | (20) | (20) | (20) | |
| | | | (Sarangani) | | | | (3) | (3) | (3) | (3) | MOOE | (15) | (15) | (15) | (15) | |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | | | |
|---|----|-------------------------|---------------------------|---------------------------|--|--|----------|----------|--------------|-------|---------------|---------------------------------------|----------|----------|----------|-------|-----|-------|-----|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | | |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | | | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | | | | |
| • Menu 1.5 | | | | Regional Total | | | | | | | | | | | | | | | |
| Procurement of Equipment and gadgets for Implementation of LAWIN | | | | | | | | | | | MOOE | - | 670 | - | - | | | 670 | |
| a. Personal Protective Equipment (PPE) for the Lawin Patrolling | | | | P 5,000/FR | PPE purchased (no) / FR | Regional Office | | | | | | | | | | | | | |
| -Sleeping bag/Hammock | | | | | | | | 104 | | | 104 | Total | - | 520 | - | - | | 520 | |
| -Hiking Shoes | | | | | | (Cotabato) | | (40) | | | (40) | MOOE | - | (200) | | | | (200) | |
| -Raincoat | | | | | | (Sultan Kudarat) | | (36) | | | (36) | MOOE | - | (180) | | | | (180) | |
| -Drybag/waterproof bag | | | | | | (South Cotabato) | | (12) | | | (12) | MOOE | - | (60) | | | | (60) | |
| | | | | | | (Sarangani) | | (16) | | | (16) | MOOE | - | (80) | | | | (80) | |
| f. Powerbank and solar power panel for gadgets for the LAWIN | | | | P 2,500/unit | Powerbank purchased (no.) | Regional Office | | | | | | | | | | | | | |
| - powerbank (28,000 mAh) | | | | | | (Cotabato) | | 60 | - | - | 60 | Total | - | 150 | - | - | | 150 | |
| - Solar powered panel/charger | | | | | | (Sultan Kudarat) | | (22) | | | (22) | MOOE | - | (55) | | | | (55) | |
| | | | | | | (South Cotabato) | | (20) | | | (20) | MOOE | - | (50) | | | | (50) | |
| | | | | | | (Sarangani) | | (8) | | | (8) | MOOE | - | (20) | | | | (20) | |
| | | | | | | | | (10) | | | (10) | MOOE | - | (25) | | | | (25) | |
| MENU 2 | | | | | | Regional Total | | | | | | | | | | | | | |
| Improvement of infra-structures and provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases | | | | | | Regional Office | | | | | | | | | | | | | |
| | | | | | | Cotabato | | | | | | Total | 1,609 | 1,473 | 1,508 | 1,598 | | 6,188 | |
| | | | | | | Sultan Kudarat | | | | | | MOOE | - | - | - | - | | - | |
| | | | | | | South Cotabato | | | | | | MOOE | 406 | 357 | 397 | 387 | | 1,547 | |
| | | | | | | Sarangani | | | | | | MOOE | 406 | 347 | 397 | 397 | | 1,547 | |
| | | | | | | | | | | | | MOOE | 386 | 407 | 367 | 387 | | 1,547 | |
| | | | | | | | | | | | | MOOE | 411 | 362 | 347 | 427 | | 1,547 | |
| • Menu 2.5 | | | | P100,000/ | apprehension of undocumented forest products (no) (volume) | Regional Total | | | | | | | | | | | | | |
| Support to investigation & filing of criminal complaints | | | | CENRO | | Cotabato | | 8 | 8 | 8 | 8 | 8 | Total | 220 | 180 | 170 | 230 | | 800 |
| | | | | | | Sultan Kudarat | | 2 | 2 | 2 | 2 | 2 | MOOE | 60 | 40 | 50 | 50 | | 200 |
| | | | | | | South Cotabato | | 2 | 2 | 2 | 2 | 2 | MOOE | 60 | 30 | 50 | 60 | | 200 |
| | | | | | | Sarangani | | 2 | 2 | 2 | 2 | 2 | MOOE | 50 | 60 | 40 | 50 | | 200 |
| - apprehension of undocumented forest products (no) (volume) | | | | | | | | 2 | 2 | 2 | 2 | 2 | MOOE | 50 | 50 | 30 | 70 | | 200 |

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)**

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | | | | |
|--|---------------------------------|--|---------------------------|---------------------------|--------------|--|----------|----------|----------|-----------------|---------------|---------------------------------------|----------|----------|----------|-------|--|--|-------|-----|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | | | |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | | | | |
| (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | | | | | | | | |
| ● Menu 3.2 | | | | | | | | | | | | | | | | | | | | |
| Involvement of forest communities in forest fire prevention and suppression | P 120,000/ CENRO | Meetings conducted (no.) | Regional Total | | | - | 16 | - | 16 | 32 | Total | - | 480 | - | 480 | | | | | 960 |
| - Conduct of IEC | 4 barangays | | Cotabato | | | | 4 | | 4 | 8 | MOOE | | 120 | | | | | | 240 | |
| - forest community dialogue | per CENRO to | | Sultan Kudarat | | | | 4 | | 4 | 8 | MOOE | | 120 | | | | | | 240 | |
| - Surveillance | conduct 4 | | South Cotabato | | | | 4 | | 4 | 8 | MOOE | | 120 | | | | | | 240 | |
| | meetings per | | Sarangani | | | | 4 | | 4 | 8 | MOOE | | 120 | | | | | | 240 | |
| | year) | | | | | | | | | | | | | | | | | | | |
| MENU 4 | | | | | | | | | | | | | | | | | | | | |
| Undertake capacity building to DENR field personnel and enhance their skills and competence or effective protection of forest and plantations for biodiversity conservations | | | Regional Total | | | | | | | | Total | 1,584 | 250 | - | - | | | | 1,834 | |
| | | | Regional Office | | | | | | | | MOOE | - | 250 | - | - | | | | 250 | |
| | | | Cotabato | | | | | | | | MOOE | 440 | - | - | - | | | | 440 | |
| | | | Sultan Kudarat | | | | | | | | MOOE | 440 | - | - | - | | | | 440 | |
| | | | South Cotabato | | | | | | | | MOOE | 440 | - | - | - | | | | 440 | |
| | | | Sarangani | | | | | | | | MOOE | 440 | - | - | - | | | | 440 | |
| | | | | | | | | | | | MOOE | 264 | - | - | - | | | | 264 | |
| | | | | | | | | | | | | | | | | | | | | |
| 4.3 Para-legal training to DENR partner volunteers for deputation | P250,000/reglyr | paralegal training organized and conducted (no.) | Regional Total | | | | 1 | | | 1 | Total | | 250 | | | | | | 250 | |
| | | | Regional Office | | | | 1 | | | 1 | MOOE | | 250 | | | | | | 250 | |
| | | | Cotabato | | | | | | | | | | | | | | | | | |
| | | | Sultan Kudarat | | | | | | | | | | | | | | | | | |
| | | | South Cotabato | | | | | | | | | | | | | | | | | |
| | | | Sarangani | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 4.4 Training of Forest Officers on Law Enforcement and Forest Protection with gun handling operations, safety, maintenance and basic self-defense and survival skills | P 2,200/pax / day (@ 4 days) | Personnel attended (no.) | Regional Total | | | 4 | | | | 4 | Total | 1,584 | - | - | - | | | | 1,584 | |
| | | | Regional Office | | | | | | | | MOOE | 440 | | | | | | | 440 | |
| | | | Cotabato | | | 1 | | | | 1 | MOOE | 440 | | | | | | | 440 | |
| | | | Sultan Kudarat | | | 1 | | | | 1 | MOOE | 440 | | | | | | | 440 | |
| | | | South Cotabato | | | 1 | | | | 1 | MOOE | 440 | | | | | | | 440 | |
| | | | Sarangani | | | 1 | | | | 1 | MOOE | 440 | | | | | | | 440 | |
| | | | | | | | | | | | MOOE | 264 | | | | | | | 264 | |

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(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | | |
|--|-------------------------|---|---------------------------|---------------------------|-----------|--|----------|----------|----------|-------|---------------|---------------------------------------|----------|----------|----------|-------|--|--|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | | |
| MENU 6 | | | Regional Total | | | | | | | | | | | | | | | |
| Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements | | | Cotabato | | | | | | | | Total | 1,090 | 930 | 900 | 1,080 | 4,000 | | |
| | | | Sultan Kudarat | | | | | | | | MOOE | 270 | 150 | 290 | 290 | 1,000 | | |
| | | | South Cotabato | | | | | | | | MOOE | 270 | 170 | 280 | 280 | 1,000 | | |
| | | | Sarangani | | | | | | | | MOOE | 300 | 280 | 140 | 280 | 1,000 | | |
| | | | | | | | | | | | MOOE | 250 | 330 | 190 | 230 | 1,000 | | |
| • Menu 6.1 | | | Regional Total | | | 8 | 8 | 8 | 8 | 8 | Total | 420 | 385 | 350 | 445 | 1,600 | | |
| Apprehend undocumented forest products including NTFPs, vehicles, equipment and other implements | P200,000/ CENRO/Year | incident report endorsed to FMB on the apprehension of undocumented forest products including NTFPs, vehicles, equipment & other implements(no) | Cotabato | | | 2 | 2 | 2 | 2 | 2 | MOOE | 110 | 55 | 120 | 115 | 400 | | |
| | | | Sultan Kudarat | | | 2 | 2 | 2 | 2 | 2 | MOOE | 110 | 80 | 105 | 105 | 400 | | |
| | | | South Cotabato | | | 2 | 2 | 2 | 2 | 2 | MOOE | 100 | 120 | 50 | 130 | 400 | | |
| | | | Sarangani | | | 2 | 2 | 2 | 2 | 2 | MOOE | 100 | 130 | 75 | 95 | 400 | | |
| • Menu 6.2 | | | Regional Total | | | 8 | 8 | 8 | 8 | 8 | Total | 470 | 360 | 355 | 415 | 1,600 | | |
| Hauling of apprehended forest products and vehicles to safe places | P200,000/ CENRO/Year | apprehended forest products hauled to safe places (vol) | Cotabato | | | 2 | 2 | 2 | 2 | 2 | MOOE | 110 | 50 | 120 | 120 | 400 | | |
| | | | Sultan Kudarat | | | 2 | 2 | 2 | 2 | 2 | MOOE | 110 | 60 | 115 | 115 | 400 | | |
| | | | South Cotabato | | | 2 | 2 | 2 | 2 | 2 | MOOE | 150 | 110 | 50 | 90 | 400 | | |
| | | | Sarangani | | | 2 | 2 | 2 | 2 | 2 | MOOE | 100 | 140 | 70 | 90 | 400 | | |
| • Menu 6.3 | | | Regional Total | | | 8 | 8 | 8 | 8 | 8 | Total | 200 | 185 | 195 | 220 | 800 | | |
| Immediate administrative and adjudication proceedings of apprehended forest products including conveyances | P200,000/ CENRO/Year | incident report of apprehension submitted (no.) | Cotabato | | | 2 | 2 | 2 | 2 | 2 | MOOE | 50 | 45 | 50 | 55 | 200 | | |
| | | | Sultan Kudarat | | | 2 | 2 | 2 | 2 | 2 | MOOE | 50 | 30 | 60 | 60 | 200 | | |
| | | | South Cotabato | | | 2 | 2 | 2 | 2 | 2 | MOOE | 50 | 50 | 40 | 60 | 200 | | |
| | | | Sarangani | | | 2 | 2 | 2 | 2 | 2 | MOOE | 50 | 60 | 45 | 45 | 200 | | |
| MENU 7 | | | Regional Total | | | | | | | | Total | - | 836 | 838 | - | 1,674 | | |
| Effective Forest Fire, Pest and Disease Management Measures | | | Regional Office | | | | | | | | MOOE | - | - | - | - | - | | |
| | | | Cotabato | | | | | | | | MOOE | - | 243 | 243 | - | 486 | | |
| | | | Sultan Kudarat | | | | | | | | MOOE | - | 335 | 335 | - | 670 | | |
| | | | South Cotabato | | | | | | | | MOOE | - | 138 | 139 | - | 277 | | |
| | | | Sarangani | | | | | | | | MOOE | - | 120 | 121 | - | 241 | | |

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|---|--|--|---------------------------|---------------------------|-----------|--|----------|----------|-----------------|-------|---------------|---------------------------------------|----------|----------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | |
| | | | | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | | | | | |
| 7.2 Establishment of Firelines - with Geo-tagged pictures of sites (To include NGP Established Plantations) | Prevailing rate in terms of labor/manday (md); (100m length by 10m wide | Fireline established (ha.) | Regional Total | | - | 797 | 798 | - | 1,595 | Total | - | 836 | 838 | - | 1,674 | |
| | | - Cotabato | | | | 231 | 232 | | 463 | MOOE | | 243 | 243 | | 486 | |
| | | - Sultan Kudarat | | | | 319 | 319 | | 638 | MOOE | | 335 | 335 | | 670 | |
| | | - South Cotabato | | | | 133 | 132 | | 265 | MOOE | | 138 | 139 | | 277 | |
| | | - Sarangani | | | | 114 | 115 | | 229 | MOOE | | 120 | 121 | | 241 | |
| 3. Project Management and Supervision (7%) with (3%) Monitoring and Evaluation | | | Regional Office | | | | | | | MOOE | 329 | 329 | 329 | 329 | 1,316 | |
| 4. Secretary's Fund | | | Regional Total | | | | | | | Total | | 1,600 | 1,728 | 1,625 | 4,953 | |
| a. Delineation of Production and Protection Forest | Php 6,500/km | production and protection forest delineated (km) | Regional Office | | | 200 | 266 | 250 | 716 | MOOE | | 1,300 | 1,728 | 1,625 | 4,653 | |
| b. Workshop on Formulation of 5-Year Forest Protection Plan | | 5-year forest protection plan prepared and submitted to FMB (no.) | Regional Office | | | 1 | | | 1 | MOOE | | 300 | | | 300 | |
| 5. Budgetary Requirements | | | Regional Total | | | | | | | Total | 100 | 100 | 100 | 100 | 400 | |
| b. Mandatory Expenses: | | | Regional Total | | | | | | | Total | 100 | 100 | 100 | 100 | 400 | |
| • Support Fund | | | Regional Office | | | | | | | MOOE | 100 | 100 | 100 | 100 | 400 | |
| • GAD | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • Senior/PWD | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • Youth | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • IAS | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • Other Impositions | | | Regional Office | | | | | | | MOOE | | | | | - | |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----------------------|---|---------------------------|---------------------------|-----------|--|----------|----------|--------------|-------|---------------|---------------------------------------|----------|----------|-----------------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | (12= 8+9+10+11) | |
| Land and Land Resources Use | | | Regional Total | | | | | | | | Total | 3 | 17 | 18 | 12 | 50 |
| | | | Regional Office | | | | | | | | MOOE | 3 | 2 | 3 | 2 | 10 |
| | | | Cotabato | | | | | | | | MOOE | - | - | - | - | - |
| | | | Sultan Kudarat | | | | | | | | MOOE | - | 10 | 5 | 10 | 25 |
| | | | South Cotabato | | | | | | | | MOOE | - | - | - | - | - |
| | | | Sarangani | | | | | | | | MOOE | - | 5 | 10 | - | 15 |
| a. Re-appraisal of Foreshore Lease | | | Regional Total | | | 1 | 1 | - | 2 | | Total | - | 5 | 5 | - | 10 |
| | P5,000/ appraisal | Re-appraisal conducted (no.) - C | Cotabato | | | | | | | | MOOE | | | | | |
| | | Re-appraisal report reviewed and endorsed to Region (no.) - P | Sultan Kudarat | | | | | | | | MOOE | | | | | |
| | | Re-appraisal report reviewed and endorsed to LMB (no.) - RO | South Cotabato | | | | | | | | MOOE | | | | | |
| | | | Sarangani | | | 1 | 1 | | 2 | | MOOE | | 5 | 5 | | 10 |
| b. Conduct of Assessment and appraisal of Foreshore Leases/permits and other Government Properties | | | Regional Total | | | | 2 | 2 | 6 | | Total | - | 10 | 10 | 10 | 30 |
| | P5,000/ appraisal | appraisal conducted (no.) - C | Cotabato | | | | | | | | MOOE | | | | | |
| | | Appraisal report reviewed and endorsed to Region (no.) - P | Sultan Kudarat | | | 2 | 1 | 2 | 5 | | MOOE | | 10 | 5 | 10 | 25 |
| | | Appraisal report reviewed and endorsed to LMB (no.) - RO | South Cotabato | | | | | | | | MOOE | | | | | |
| | | | Sarangani | | | | 1 | | 1 | | MOOE | | | 5 | | 5 |
| c. Project Monitoring and Supervision | | | Regional Total | | | | | | | | Total | 3 | 2 | 3 | 2 | 10 |
| | | | Regional Office | | | | | | | | MOOE | 3 | 2 | 3 | 2 | 10 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|-------------------------|---|---------------------------|-----------|--|--------------|----------|----------|-------|---------------|---------------------------------------|----------|----------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | | |
| Protected Areas, Wildlife, Coastal and Marine Resources | | | Regional Total | | | | | | | Total | 296 | 297 | 296 | 295 | 1,184 | |
| | | | Regional Office | | | | | | | MOOE | 38 | 37 | 38 | 37 | 150 | |
| | | | Cotabato | | | | | | | MOOE | 51 | 52 | 51 | 51 | 205 | |
| | | | Sultan Kudarat | | | | | | | MOOE | 71 | 72 | 71 | 71 | 285 | |
| | | | South Cotabato | | | | | | | MOOE | 70 | 70 | 70 | 70 | 280 | |
| | | | Sarangani | | | | | | | MOOE | 66 | 66 | 66 | 66 | 264 | |
| 1. Enforcement of PA Wildlife and Cave | | | Regional Total | | | | | | | Total | 106 | 107 | 106 | 105 | 424 | |
| a. Conservation and Protection of Wildlife | | 500/permit | Wildlife permits issued (no.) | Regional Total | | 33 | 31 | 33 | 31 | 128 | Total | 16 | 17 | 16 | 15 | 64 |
| - Issuance of wildlife permits | | | - wildlife transport permit | Regional Office | | 5 | 5 | 5 | 5 | 20 | MOOE | 3 | 2 | 3 | 2 | 10 |
| - Conduct of compliance monitoring | | | - gratuitous permit | Cotabato | | 3 | 2 | 3 | 2 | 10 | MOOE | 1 | 2 | 1 | 1 | 5 |
| - Enforcement of PAs, wildlife, and cave laws, rules and regulations | | | | Sultan Kudarat | | 3 | 2 | 3 | 2 | 10 | MOOE | 1 | 2 | 1 | 1 | 5 |
| | | | | South Cotabato | | 20 | 20 | 20 | 20 | 80 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | | Sarangani | | 2 | 2 | 2 | 2 | 8 | MOOE | 1 | 1 | 1 | 1 | 4 |
| - compliance monitoring of CWR holders | | | compliance monitoring conducted (CWR, GP) | Regional Total | | 5 | 5 | 5 | 5 | 20 | Total | 45 | 45 | 45 | 45 | 180 |
| | | | | 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 |
| | | | | Sultan Kudarat | | 1 | 1 | 1 | 1 | 4 | MOOE | 5 | 5 | 5 | 5 | 20 |
| | | | | South Cotabato | | 1 | 1 | 1 | 1 | 4 | MOOE | 5 | 5 | 5 | 5 | 20 |
| | | | | Sarangani | | 1 | 1 | 1 | 1 | 4 | MOOE | 5 | 5 | 5 | 5 | 20 |
| b. Coastal Law Enforcement | | | MCLET strengthened (no.) | Regional Total | | 9 | 9 | 9 | 9 | 9 | Total | 45 | 45 | 45 | 45 | 180 |
| Strengthening of Municipal Coastal Law Enforcement Team | | | | Regional Office | | | | | | | MOOE | | | | | |
| | | | | Cotabato | | | | | | | MOOE | | | | | |
| | | | | Sultan Kudarat | | 2 | 2 | 2 | 2 | 2 | MOOE | 20 | 20 | 20 | 20 | 80 |
| | | | | South Cotabato | | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | | Sarangani | | 6 | 6 | 6 | 6 | 6 | MOOE | 15 | 15 | 15 | 15 | 60 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|-----------------------|--|---------------------------|---------------------------|-----------|--|----------|----------|-----------------|-------|---------------|---------------------------------------|----------|----------|----------|--------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | |
| | | | | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | | | | | |
| 2. Deputation and mobilization of WEO | | WEOs deputized/mobilized (no.) | Regional Total | | | 80 | 80 | 80 | 80 | 320 | Total | 140 | 140 | 140 | 140 | 560 |
| | | Reports submitted (no.) | Regional Office | | | | | | | | | | | | | |
| | | | Cotabato | | | 20 | 20 | 20 | 20 | 20 | MOOE | 35 | 35 | 35 | 35 | 140 |
| | | | Sultan Kudarat | | | 20 | 20 | 20 | 20 | 20 | MOOE | 35 | 35 | 35 | 35 | 140 |
| | | | South Cotabato | | | 20 | 20 | 20 | 20 | 20 | MOOE | 35 | 35 | 35 | 35 | 140 |
| | | | Sarangani | | | 20 | 20 | 20 | 20 | 20 | MOOE | 35 | 35 | 35 | 35 | 140 |
| 3. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air and sea ports | | WTMUs mobilized and RWMC operationalized (no.) | Regional Total | | | 5 | 5 | 5 | 5 | 5 | Total | 50 | 50 | 50 | 50 | 200 |
| | Php200,000/WTMU/year | | Regional Office | | | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | Php20,000.00/Regional | | Cotabato | | | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | Sultan Kudarat | | | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | South Cotabato | | | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | Sarangani | | | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | (multi-sectoral) | | | | | | | | | | | | | | |
| PS Requirement | | | Regional Total | | | | | | | | Total | 8,964 | 8,964 | 8,967 | 8,966 | 35,861 |
| | | | Regional Office | | | | | | | | PS | 1,363 | 1,363 | 1,364 | 1,364 | 5,454 |
| | | | Cotabato | | | | | | | | PS | 2,906 | 2,906 | 2,906 | 2,906 | 11,624 |
| | | | Sultan Kudarat | | | | | | | | PS | 2,687 | 2,687 | 2,688 | 2,687 | 10,749 |
| | | | South Cotabato | | | | | | | | PS | 1,059 | 1,059 | 1,059 | 1,059 | 4,236 |
| | | | Sarangani | | | | | | | | PS | 949 | 949 | 950 | 950 | 3,798 |
| Retirement and Insurance Premium | | | Regional Total | | | | | | | | Total | 761 | 762 | 761 | 761 | 3,045 |
| | | | Regional Office | | | | | | | | RLIP | 130 | 130 | 130 | 130 | 520 |
| | | | Cotabato | | | | | | | | RLIP | 241 | 241 | 241 | 241 | 964 |
| | | | Sultan Kudarat | | | | | | | | RLIP | 223 | 224 | 223 | 223 | 893 |
| | | | South Cotabato | | | | | | | | RLIP | 88 | 88 | 88 | 88 | 352 |
| | | | Sarangani | | | | | | | | RLIP | 79 | 79 | 79 | 79 | 316 |

Department of Environment and Natural Resources
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(In Thousand Pesos)

BFD FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|----------------|----|--|---------------------------|---------------------------|-----------|--|----------|----------|----------|--------------|---------------|---------------------------------------|----------|----------|----------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| | | Operation Against Illegal Environment and Natural Resources Activities | Regional Office | | | | | | | | MOOE | 150 | 150 | 150 | 150 | 600 |
| | | 1. Mobilization of Anti-Illegal Logging Task Force through the following: • Strengthening of AILTF • Surveillance on Illegal Logging Activities | Regional Office | | | 2 | 2 | 2 | 2 | 8 | MOOE | 115 | 115 | 115 | 115 | 460 |
| | | 2. Consultation Meeting with Stakeholders | Regional Office | | | 1 | 1 | 1 | 1 | 4 | MOOE | 20 | 20 | 20 | 20 | 80 |
| | | 3. Project Management and Supervision | Regional Office | | | | | | | | MOOE | 15 | 15 | 15 | 15 | 60 |

Prepared by:

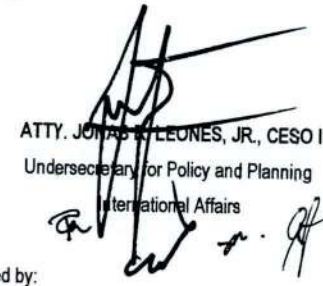

SHIRLEY P. UY
Chief, Planning and Management Division

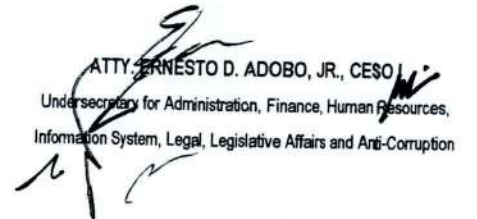
Recommending Approval:


MARILYN G. BALDONADO, CPA
Chief, Finance Division


NILO B. TAMORIA
Regional Executive Director

Approved:


ATTY. JONAS M. LEONES, JR., CESO I
Undersecretary for Policy and Planning
International Affairs


ATTY. ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance, Human Resources,
Information System, Legal, Legislative Affairs and Anti-Corruption

Reviewed by:


RHODORA A. CALUNGCAGIN
Central Office Budget Officer

GENEVIEVE G. MANUEL
Central Office Planning Officer

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

RED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|-------------------------|------------------------|------------------------|-----------|--|----------|----------|--------------|-------|--------------|---------------------------------------|----------|----------|-----------------|--------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| Natural Resources Conservation and Development | | | | | | | | | | | | | | | | |
| Protected Areas, Caves, and Wetlands Development and Management Sub-Program | | | | | | | | | | | | | | | | |
| | | | Regional Total | | | | | | | | Total | 8,336 | 11,124 | 8,953 | 8,162 | 36,575 |
| | | | | | | | | | | | PS | 3,613 | 3,615 | 3,613 | 3,613 | 14,454 |
| | | | | | | | | | | | RLIP | 336 | 337 | 337 | 337 | 1,347 |
| | | | | | | | | | | | MOOE | 4,387 | 7,172 | 5,003 | 4,212 | 20,774 |
| | | | Regional Office | | | | | | | | Total | 1,975 | 3,464 | 2,270 | 1,982 | 9,691 |
| | | | | | | | | | | | PS | 327 | 328 | 327 | 327 | 1,309 |
| | | | | | | | | | | | RLIP | 29 | 29 | 29 | 29 | 116 |
| | | | | | | | | | | | MOOE | 1,619 | 3,107 | 1,914 | 1,626 | 8,266 |
| | | | Cotabato | | | | | | | | Total | 2,600 | 2,650 | 2,631 | 2,410 | 10,291 |
| | | | | | | | | | | | PS | 1,199 | 1,200 | 1,199 | 1,199 | 4,797 |
| | | | | | | | | | | | RLIP | 112 | 112 | 112 | 112 | 448 |
| | | | | | | | | | | | MOOE | 1,289 | 1,338 | 1,320 | 1,099 | 5,046 |
| | | | Sultan Kudarat | | | | | | | | Total | 864 | 980 | 975 | 800 | 3,619 |
| | | | | | | | | | | | PS | 621 | 621 | 621 | 621 | 2,484 |
| | | | | | | | | | | | RLIP | 58 | 59 | 59 | 59 | 235 |
| | | | | | | | | | | | MOOE | 185 | 300 | 295 | 120 | 900 |
| | | | South Cotabato | | | | | | | | Total | 1,389 | 1,973 | 1,521 | 1,465 | 6,348 |
| | | | | | | | | | | | PS | 690 | 691 | 691 | 691 | 2,763 |
| | | | | | | | | | | | RLIP | 64 | 65 | 65 | 65 | 259 |
| | | | | | | | | | | | MOOE | 635 | 1,217 | 765 | 709 | 3,326 |
| | | | Sarangani | | | | | | | | Total | 1,508 | 2,057 | 1,556 | 1,505 | 6,626 |
| | | | | | | | | | | | PS | 776 | 775 | 775 | 775 | 3,101 |
| | | | | | | | | | | | RLIP | 73 | 72 | 72 | 72 | 289 |
| | | | | | | | | | | | MOOE | 659 | 1,210 | 709 | 658 | 3,236 |

Department of Environment and Natural Resources
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| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|-------------------------|------------------------|------------------------|-----------|--|----------|----------|--------------|-------|------------|---------------------------------------|----------|-----------------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | | (6) | (7= 3+4+5+6) | | | | | | | |
| | | | | | | | | | Total | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | |
| I. Protected Areas Development and Management | | | Regional Total | | | | | | | Total | 2,949 | 5,255 | 3,336 | 3,031 | 14,571 | |
| | | | Regional Office | | | | | | | MOOE | 526 | 1,551 | 602 | 575 | 3,254 | |
| | | | Cotabato | | | | | | | MOOE | 1,165 | 1,313 | 1,295 | 1,074 | 4,847 | |
| | | | Sultan Kudarat | | | | | | | MOOE | 50 | 50 | 50 | 50 | 200 | |
| | | | South Cotabato | | | | | | | MOOE | 585 | 1,217 | 765 | 709 | 3,276 | |
| | | | Sarangani | | | | | | | MOOE | 623 | 1,124 | 624 | 623 | 2,994 | |
| 1. Management of Protected Areas | | | Regional Total | | | | | | | Total | 1,218 | 1,954 | 1,479 | 1,396 | 6,047 | |
| | | | Regional Office | | | | | | | MOOE | | | | | | |
| | | | Cotabato | | | | | | | MOOE | 499 | 610 | 587 | 553 | 2,249 | |
| | | | Sultan Kudarat | | | | | | | MOOE | - | - | - | - | - | |
| | | | South Cotabato | | | | | | | MOOE | 319 | 944 | 492 | 443 | 2,198 | |
| | | | Sarangani | | | | | | | MOOE | 400 | 400 | 400 | 400 | 1,600 | |
| a. Protected Area Suitability Assessment (PASA) | | | Regional Total | | | | | | | Total | 625 | 750 | 798 | 750 | 2,923 | |
| <i>- meetings, supplies and materials, equipment, workshops, transportation</i> | | | Cotabato | | | | | | | MOOE | 325 | 325 | 325 | 325 | 1,300 | |
| <i>Processes Involved:</i> | | | - LANBA | | | | | | | | | | | | | |
| 1. PASA Team Organization | | | South Cotabato | | | | | | | MOOE | 300 | 425 | 473 | 425 | 1,623 | |
| 2. Study Site Selection | | | - AVPL | | | | | | | | | | | | | |
| 3. Conduct of PASA | | | | | | | | | | | | | | | | |
| 4. Mapping | | | | | | | | | | | | | | | | |
| 5. Data Organization and Analysis | | | | | | | | | | | | | | | | |
| 6. Reporting | | | | | | | | | | | | | | | | |
| 7. PAs found SUITABLE as protected area under the NIPAS shall proceed with the steps for establishment | | | | | | | | | | | | | | | | |
| 8. PAs that are NOT SUITABLE as a protected area under NIPAS shall proceed with the steps for | | | | | | | | | | | | | | | | |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | |
|--|--|---|------------------------|------------------------|-----------|--|----------|----------|--------------|-------|------------|---------------------------------------|----------|----------|-----------------|-------|-----|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | |
| | | | | (2) | (3) | (4) | | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | |
| b. Preparation or Updating of PA Management Plans | <5,000 has: Php620,000 5,000-30,000 has: Php720,000 30,001-55,000 has: Php770,000 55,001-80,000 has: Php830,000 80,001-105,000 has: Php850,000 >105,000 has: Php1,000,000 | Updated PA Management Plans approved by PAMB and endorsed to the Secretary thru BMB (no.) | South Cotabato | | | | 1 | | | 1 | MOOE | | 500 | | 500 | | |
| - meetings, writeshops, data inventory, printing and reproduction, hiring of consultants | | | - MMPL | | | | | | | | | | | | | | |
| c. Socio-Economic Assessment and Monitoring (SEAMS) | 1-25 brgys 3,600,000 | Socio-Economic Assessment and Monitoring (SEAMS) conducted | Sarangani | | | | | | | | Total | 400 | 400 | 400 | 400 | 1,600 | |
| - SEAMS report | | SEAMS report and Socio-Economic profile submitted to OSEC thru BMB | - SBPS | | | | | | | | MOOE | 400 | 400 | 400 | 400 | 1,600 | |
| - Socio-Economic Profile | | | | | | | | | | | | | | | | | |
| - PAMB Resolution | | | | | | | | | | | | | | | | | |
| - List of qualified tenured migrants | | | | | | | | | | | | | | | | | |
| - Certificate of Recognition | | | | | | | | | | | | | | | | | |
| d. PA management Zoning | P11,400/km | Length of PA management zones delineated or marked (km) (reports w/ map) | Cotabato | | | | 15 | 25 | 23 | 20 | 83 | MOOE | 174 | 285 | 262 | 228 | 949 |
| | | | - MANP | | | | 15 | 25 | 23 | 20 | 83 | MOOE | 174 | 285 | 262 | 228 | 949 |
| e. Assessment of tenurial instruments in PAs | P 75,000 | PACBRMA updated | South Cotabato | | | | 1 | 1 | 1 | 1 | 1 | Total | 19 | 19 | 19 | 18 | 75 |
| | | | - MMPL | | | | 1 | 1 | 1 | 1 | 1 | MOOE | 19 | 19 | 19 | 18 | 75 |

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)**

RED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---------------------------|----|--|--|------------------------|-----------|--|----------|----------|--------------|-------|--------------|---------------------------------------|------------|------------|------------|--------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | | (6) | (7= 3+4+5+6) | | | | | | | |
| 2. PAMB Operations | | | Regional Total | | | | | | | | Total | 368 | 367 | 368 | 367 | 1,470 |
| | | | Regional Office | | | | | | | | MOOE | 18 | 17 | 18 | 17 | 70 |
| | | | Cotabato | | | | | | | | MOOE | 170 | 170 | 170 | 170 | 680 |
| | | | Sultan Kudarat | | | | | | | | MOOE | | | | | |
| | | | South Cotabato | | | | | | | | MOOE | 90 | 90 | 90 | 90 | 360 |
| | | | Sarangani | | | | | | | | MOOE | 90 | 90 | 90 | 90 | 360 |
| | | No. of PAMB meetings conducted | Regional Total | | 3 | 6 | 3 | 6 | 18 | | Total | 243 | 242 | 243 | 242 | 970 |
| | | No. of Resolutions passed | Regional Office | | | | | | | | MOOE | 18 | 17 | 18 | 17 | 70 |
| | | Minutes of meeting and PAMB | Cotabato | | 1 | 2 | 1 | 2 | 6 | | MOOE | 75 | 75 | 75 | 75 | 300 |
| | | Resolutions reviewed and submitted to CO thru BMB | | | | | | | | | | | | | | |
| | | | MANP | | 1 | 2 | 1 | 2 | 6 | | | 75 | 75 | 75 | 75 | 300 |
| | | | South Cotabato | | 1 | 2 | 1 | 2 | 6 | | MOOE | 75 | 75 | 75 | 75 | 300 |
| | | | MMPL | | 1 | 2 | 1 | 2 | 6 | | | 75 | 75 | 75 | 75 | 300 |
| | | | Sarangani | | 1 | 2 | 1 | 2 | 6 | | MOOE | 75 | 75 | 75 | 75 | 300 |
| | | | - SBPS | | 1 | 2 | 1 | 2 | 6 | | | 75 | 75 | 75 | 75 | 300 |
| | | - Procurement of Supplies/Maintenance | supplies and materials procured (no.) | | | | | | | | | | | | | |
| | | | Regional Total | | - | - | - | - | - | | Total | 45 | 45 | 45 | 45 | 180 |
| | | | Cotabato | | - | - | - | - | - | | MOOE | 15 | 15 | 15 | 15 | 60 |
| | | | - MANP | | | | | | | | | 15 | 15 | 15 | 15 | 60 |
| | | | South Cotabato | | - | - | - | - | - | | MOOE | 15 | 15 | 15 | 15 | 60 |
| | | | - MMPL | | - | - | - | - | - | | | 15 | 15 | 15 | 15 | 60 |
| | | | Sarangani | | - | - | - | - | - | | MOOE | 15 | 15 | 15 | 15 | 60 |
| | | | - SBPS | | - | - | - | - | - | | | 15 | 15 | 15 | 15 | 60 |
| | | - Conduct of meeting for MANP stakeholders | Cotabato | | | | | | | | MOOE | 80 | 80 | 80 | 80 | 320 |
| | | Meeting /stakeholders forum conducted | - MANP | | 1 | 1 | 1 | 1 | 4 | | | 50 | 50 | 50 | 50 | 200 |
| | | TWG Meeting conducted (no.) | - MANP | | 1 | 1 | 1 | 1 | 4 | | | 30 | 30 | 30 | 30 | 120 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

RED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|---|------------------------|------------------------|-----------|--|----------|--------------|----------|--------------|------------|---------------------------------------|-----------------|----------|--------------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (6) | (7= 3+4+5+6) | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | |
| 3. Ecotourism Development | | | Regional Total | | | | | | | Total | 792 | 2,333 | 888 | 703 | 4,716 | |
| | | | Regional Office | | | | | | | MOOE | 377 | 1,378 | 428 | 428 | 2,611 | |
| | | | Cotabato | | | | | | | MOOE | 334 | 371 | 376 | 191 | 1,272 | |
| | | | South Cotabato | | | | | | | MOOE | 54 | 56 | 56 | 56 | 222 | |
| | | | Sarangani | | | | | | | MOOE | 27 | 528 | 28 | 28 | 611 | |
| a. Enhancement of PA facilities | | | Regional Total | | | | | | | Total | 792 | 883 | 888 | 603 | 3,166 | |
| - Procurement of Furniture and Fixture | | | | | | | | | | | | | | | | |
| - Procurement of Supplies/Maintenance for Visit Center | | Facilities enhanced with geo-tag and high resolution pictures | Regional Total | | 10 | 10 | 10 | 10 | 10 | Total | 530 | 565 | 570 | 335 | 2,000 | |
| | | | Regional Office | | 3 | 3 | 3 | 3 | 3 | MOOE | 250 | 250 | 250 | 200 | 950 | |
| | | | (SBPS) | | (2) | (2) | (2) | (2) | (2) | | (200) | (200) | (200) | (200) | (800) | |
| | | | - Tinuto, Maasim | | | | | | | | | | | | | |
| | | | - Padido Glan | | | | | | | | | | | | | |
| | | | (MMPL) | | (1) | (1) | (1) | (1) | (1) | | (50) | (50) | (50) | | (150) | |
| | | | Cotabato | | 7 | 7 | 7 | 7 | 7 | Total | 280 | 315 | 320 | 135 | 1,050 | |
| | | | (MANP) | | 4 | 4 | 4 | 4 | 4 | MOOE | 130 | 165 | 170 | 135 | 600 | |
| | | | Tausovan Falls | | | | | | | | 35 | 40 | 40 | 35 | 150 | |
| | | | Paniki Falls | | | | | | | | 35 | 45 | 40 | 30 | 150 | |
| | | | Mandaraangan | | | | | | | | 30 | 40 | 45 | 35 | 150 | |
| | | | Arakan | | | | | | | | 30 | 40 | 45 | 35 | 150 | |
| | | | (LANBA) | | 3 | 3 | 3 | 3 | 3 | MOOE | 150 | 150 | 150 | | 450 | |
| | | Furniture and fixtures procured/maintained in accordance to DAO 2009-099 (no.) geo-tag and high resolution Pictures | Regional Office | | 5 | 5 | 5 | | 5 | MOOE | 100 | 150 | 150 | 100 | 500 | |
| Installation of PA facility | | | | | | | | | | | | | | | | |
| - Water & Electricity | | PA facility installed (no.) | Sarangani | | | | | | | MOOE | | 500 | | | 500 | |
| - Electricity (Boardwalk) | | | - SBPS | | | | | | | | | 500 | | | 500 | |

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|--|-------------|---|-----------------------------------|------------------------|-----------|--|----------|----------|-------------|-------|------------|---------------------------------------|-------|------|-----------------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | | | | | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | | (9) | (10) | (11) | (12= 8+9+10+11) | |
| | | Supplies and materials procured (no.) | Regional Total | | | | | | | | Total | 162 | 168 | 168 | 168 | 666 |
| | | | Regional Office | | | | | | | | MOOE | 27 | 28 | 28 | 28 | 111 |
| | | | Cotabato | | | | | | | | MOOE | 54 | 56 | 56 | 56 | 222 |
| | | | - LANBA | | | | | | | | | 27 | 28 | 28 | 28 | 111 |
| | | | - MANP | | | | | | | | | 27 | 28 | 28 | 28 | 111 |
| | | | South Cotabato | | | | | | | | MOOE | 54 | 56 | 56 | 56 | 222 |
| | | | - MMPL | | | | | | | | | 27 | 28 | 28 | 28 | 111 |
| | | | - AVPL | | | | | | | | | 27 | 28 | 28 | 28 | 111 |
| | | | Sarangani | | | | | | | | | 27 | 28 | 28 | 28 | 111 |
| | | | - SBPS | | | | | | | | MOOE | 27 | 28 | 28 | 28 | 111 |
| | | | | | | | | | | | | 27 | 28 | 28 | 28 | 111 |
| b. Ecotourism Development Plan | | Ecotourism Management Plan approved by the REC and PAMB and endorsed to BMB | Regional Office (Sarangani) | | | | 2 | | | 2 | MOOE | - | 850 | - | - | 850 |
| | | Technical assistance in the Bplanning process | (GSC-SBPS) | | (1) | (1) | (1) | (1) | (1) | (1) | | | (425) | | | (425) |
| | | | (South Cotabato) | | | | | | | | | | (425) | | | (425) |
| | | | (Malungon-MMPL) | | (1) | (1) | (1) | (1) | (1) | (1) | | | (425) | | | (425) |
| c. Regional Ecotourism Committee (REC) operation | P100,000/yr | Resolutions/decisions issued (no.) | Regional Office | | | | 1 | | 1 | 2 | MOOE | | 100 | | 100 | 200 |
| 4. Hiring of Project Support staff | P18,549/mo | Project support staff hired (no.) | Regional Total | | 6 | 6 | 6 | 6 | 6 | 6 | Total | 336 | 336 | 336 | 330 | 1,338 |
| | | | Regional Office | | 1 | 1 | 1 | 1 | 1 | 1 | MOOE | 56 | 56 | 56 | 55 | 223 |
| | | | Cotabato | | 2 | 2 | 2 | 2 | 2 | 2 | MOOE | 112 | 112 | 112 | 110 | 446 |
| | | | MANP | | 2 | 2 | 2 | 2 | 2 | 2 | | 112 | 112 | 112 | 110 | 446 |
| | | | South Cotabato | | 2 | 2 | 2 | 2 | 2 | 2 | MOOE | 112 | 112 | 112 | 110 | 446 |
| | | | MMPL | | 1 | 1 | 1 | 1 | 1 | 1 | | 56 | 56 | 56 | 55 | 223 |
| | | | AVPL | | 1 | 1 | 1 | 1 | 1 | 1 | | 56 | 56 | 56 | 55 | 223 |
| | | | Sarangani | | 1 | 1 | 1 | 1 | 1 | 1 | MOOE | 56 | 56 | 56 | 55 | 223 |
| | | | - SBPS | | 1 | 1 | 1 | 1 | 1 | 1 | | 56 | 56 | 56 | 55 | 223 |
| | | | | | 1 | 1 | 1 | 1 | 1 | 1 | | 56 | 56 | 56 | 55 | 223 |
| 5. Attendance to Workshop/Training | | Workshop/Training attended (no.) | Regional Total | | 6 | 6 | 6 | 6 | 6 | 24 | Total | 235 | 265 | 265 | 235 | 1,000 |
| | | | Regional Office (Regional Office) | | 2 | 2 | 2 | 2 | 2 | 8 | MOOE | 75 | 100 | 100 | 75 | 350 |
| | | | (South Cotabato) | | 1 | 1 | 1 | 1 | 1 | 4 | | 50 | 50 | 50 | 50 | 200 |
| | | | Cotabato | | 1 | 1 | 1 | 1 | 1 | 4 | | (25) | (50) | (50) | (25) | (150) |
| | | | Sultan Kudarat | | 1 | 1 | 1 | 1 | 1 | 4 | MOOE | 50 | 50 | 50 | 50 | 200 |
| | | | South Cotabato | | 1 | 1 | 1 | 1 | 1 | 4 | MOOE | 50 | 50 | 50 | 50 | 200 |
| | | | Sarangani | | 1 | 1 | 1 | 1 | 1 | 4 | MOOE | 10 | 15 | 15 | 10 | 50 |
| | | | | | 1 | 1 | 1 | 1 | 1 | 4 | MOOE | 50 | 50 | 50 | 50 | 200 |

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(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicators/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|--------------------------|---|------------------------|-----------|--|----------|----------|-------------|-------|------------|---------------------------------------|----------|-----------------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | |
| II. Management of Caves and Caves Resources | | | Regional Total | | | | | | | Total | 250 | 150 | 99 | - | 499 | |
| (As per UWM only Caves on PAs should be targeted) | | | Regional Office | | | | | | | MOOE | 100 | 100 | 50 | - | 250 | |
| | | | Cotabato | | | | | | | MOOE | 100 | - | - | - | 100 | |
| | | | Sultan Kudarat | | | | | | | MOOE | - | - | - | - | - | |
| | | | South Cotabato | | | | | | | MOOE | 50 | - | - | - | 50 | |
| | | | Sarangani | | | | | | | MOOE | - | 50 | 49 | - | 99 | |
| 1. Attendance to Training | | | Regional Office | | | | | | | MOOE | | 100 | | | 100 | |
| | | | Trainings attended (no.) | | | | 1 | | | | | | | | | |
| | | | ILR submitted (no.) | | | | | | | | | | | | | |
| 2. Identification and mapping (geotagged) of caves (rapid assessment) | | | Regional Total | | | | 1 | 1 | | 2 | Total | - | 50 | 49 | - | 99 |
| | | | Sarangani | | | | 1 | 1 | | 2 | MOOE | | 50 | 49 | | 99 |
| 3. Strengthening of Regional Cave Committee | | | Regional Office | | | | | | | - | MOOE | | | 50 | | 50 |
| | | | Minutes of meetings/Resolutions issued (no.) | | | | | | | | | | | | | |
| 4. Procurement /Maintenance of Cave gear and equipment | | | Regional Total | | | | 3 | | | 3 | Total | 250 | | | | 250 |
| | | | Regional Office | | | | 1 | | | 1 | MOOE | 100 | | | | 100 |
| | | | Cotabato | | | | 1 | | | 1 | MOOE | 100 | | | | 100 |
| | | | Sultan Kudarat | | | | | | | - | MOOE | | | | | |
| | | | South Cotabato | | | | 1 | | | 1 | MOOE | 50 | | | | 50 |
| | | | Sarangani | | | | | | | | | | | | | |
| III. Conservation of Inland Wetlands | | | Regional Total | | | | | | | Total | 130 | 480 | 425 | 65 | 1,100 | |
| | | | Regional Office | | | | | | | MOOE | - | 250 | 200 | - | 450 | |
| | | | Sultan Kudarat | | | | | | | MOOE | 130 | 230 | 225 | 65 | 650 | |
| a. Inventory of Inland Wetlands | | | Sultan Kudarat | | | | 2 | 2 | 2 | 2 | MOOE | 80 | 130 | 150 | 40 | 400 |
| | | | - Lambayong | | | | | | | | | | | | | |
| | | | - Esperanza | | | | | | | | | | | | | |
| | | | Regional Office | | | | | | | | | | | | | |
| | | | Inland Wetland Management Plan (Formulation) | | | | 1 | 1 | 1 | 1 | MOOE | 50 | 100 | 75 | 25 | 250 |
| | | | - Buluan, Lutayan, SK | | | | | | | | | | | | | |
| b. Implementation of Inland Wetland Management Plan | | | Regional Office | | | | 1 | 1 | 1 | 1 | MOOE | | 100 | 200 | 300 | |
| | | | Wetland management plan implementation report endorsed to BMB | | | | (1) | (1) | (1) | (1) | | | (100) | (200) | (300) | |
| | | | - Lake Holon | | | | | | | | | | | | | |
| c. Updating of Wetland Management Plan | | | Regional Office | | | | 1 | 1 | 1 | 1 | MOOE | | 150 | | 150 | |
| | | | Number of agreements/partnerships with LGU for the preservation, development and management of wetlands | | | | (1) | (1) | (1) | (1) | | | (150) | | (150) | |
| | | | - Lake Sebu | | | | | | | | | | | | | |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

RED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|-----|-------------------------|------------------------|------------------------|-----------|--|----------|----------|-----------------|-------|------------|---------------------------------------|----------|----------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| (2) | (3) | (4) | (6) | (7= 3+4+5+6) | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | | | | | |
| I V. Project Monitoring and Supervision (7%) with (3%) Monitoring Evaluation | | | Regional Office | | | | | | | | MOOE | 280 | 280 | 280 | 280 | 1,120 |
| V. Budgetary Requirement | | | Regional Total | | | | | | | | Total | 778 | 1,007 | 863 | 836 | 3,484 |
| | | | Regional Office | | | | | | | | MOOE | 713 | 926 | 782 | 771 | 3,192 |
| | | | Cotabato | | | | | | | | MOOE | 24 | 25 | 25 | 25 | 99 |
| | | | Sultan Kudarat | | | | | | | | MOOE | 5 | 20 | 20 | 5 | 50 |
| | | | Sarangani | | | | | | | | MOOE | 36 | 36 | 36 | 35 | 143 |
| b. Mandatory Expenses: | | | Regional Total | | | | | | | | Total | 778 | 1,007 | 863 | 836 | 3,484 |
| • Support Fund | | | Regional Total | | | | | | | | Total | 778 | 1,007 | 863 | 836 | 3,484 |
| | | | Regional Office | | | | | | | | MOOE | 500 | 700 | 590 | 561 | 2,351 |
| | | | Cotabato | | | | | | | | MOOE | 24 | 25 | 25 | 25 | 99 |
| | | | Sultan Kudarat | | | | | | | | MOOE | 5 | 20 | 20 | 5 | 50 |
| | | | Sarangani | | | | | | | | MOOE | 36 | 36 | 36 | 35 | 143 |
| • GAD | | | Regional Office | | | | | | | | MOOE | 56 | 70 | 50 | 60 | 236 |
| • Senior/PWD | | | Regional Office | | | | | | | | MOOE | 75 | 75 | 75 | 75 | 300 |
| • Youth | | | Regional Office | | | | | | | | MOOE | | | | | |
| • IAS | | | Regional Office | | | | | | | | MOOE | 34 | 34 | 34 | 33 | 135 |
| • Other Impositions | | | Regional Office | | | | | | | | MOOE | 48 | 47 | 33 | 42 | 170 |

* income of 836K
✓ balance of 413K

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|--|----|-------------------------|------------------------|------------------------|-----------|--|----------|--------------|----------|-------|------------|---------------------------------------|----------|-----------------|----------|--------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (6) | (7= 3+4+5+6) | (8) | (9) | | (10) | (11) | (12= 8+9+10+11) | | |
| VII. PS Requirement | | | Regional Total | | | | | | | | Total | 3,613 | 3,615 | 3,613 | 3,613 | 14,454 |
| | | | Regional Office | | | | | | | | PS | 327 | 328 | 327 | 327 | 1,309 |
| | | | Cotabato | | | | | | | | PS | 1,199 | 1,200 | 1,199 | 1,199 | 4,797 |
| | | | Sultan Kudarat | | | | | | | | PS | 621 | 621 | 621 | 621 | 2,484 |
| | | | South Cotabato | | | | | | | | PS | 690 | 691 | 691 | 691 | 2,763 |
| | | | Sarangani | | | | | | | | PS | 776 | 775 | 775 | 775 | 3,101 |
| VIII. Retirement and Life Insurance Premium | | | Regional Total | | | | | | | | Total | 336 | 337 | 337 | 337 | 1,347 |
| | | | Regional Office | | | | | | | | RLIP | 29 | 29 | 29 | 29 | 116 |
| | | | Cotabato | | | | | | | | RLIP | 112 | 112 | 112 | 112 | 448 |
| | | | Sultan Kudarat | | | | | | | | RLIP | 58 | 59 | 59 | 59 | 235 |
| | | | South Cotabato | | | | | | | | RLIP | 64 | 65 | 65 | 65 | 259 |
| | | | Sarangani | | | | | | | | RLIP | 73 | 72 | 72 | 72 | 289 |

Prepared by:



SHIRLEY P. UY
Chief, Planning and Management Division


MARILYN G. BALDONADO, CPA
Chief, Finance Division

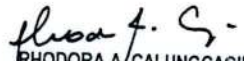
Recommending Approval:

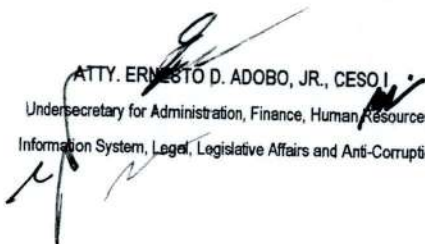

NILO B. TAMORIA
Regional Executive Director

Approved:


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

Reviewed by:


RHODORA A. CALUNGCAGIN
Central Office Budget Officer


ATTY. ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance, Human Resources,
Information System, Legal, Legislative Affairs and Anti-Corruption

GENEVIEVE G. MANUEL
Central Office Planning Officer

Department of Environment and Natural Resources

FY 2019 Physical and Financial Plan

(In Thousand Pesos)

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | TOTAL <small>(7= 3+4+5+6)</small> | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|---|-------------------------|---------------------------|---------------------------|-----------|--|----------|-----------------|----------|--------------------------------------|---------------|---------------------------------------|-----|-------|-----|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | | | | | |
| | | | | (3) | (4) | (5) | (6) | (12= 8+9+10+11) | | | | | | | | |
| Natural Resources Conservation and Development Program | | | | | | | | | | | | | | | | |
| Wildlife Resources Conservation Sub-Program | | | | | | | | | | | | | | | | |
| | | | Regional Total | | | | | | | - | TOTAL | 705 | 675 | 1,035 | 815 | 3,230 |
| | | | Regional Office | | | | | | | - | MOOE | 293 | 342 | 593 | 592 | 1,820 |
| | | | Cotabato | | | | | | | - | MOOE | 115 | 75 | 175 | 75 | 440 |
| | | | Sultan Kudarat | | | | | | | - | MOOE | 45 | 85 | 5 | 5 | 140 |
| | | | South Cotabato | | | | | | | - | MOOE | 75 | 35 | 135 | 35 | 280 |
| | | | Sarangani | | | | | | | - | MOOE | 177 | 138 | 127 | 108 | 550 |
| 1. Protection and Conservation of Wildlife | | | Regional Total | | | | | | | | Total | 407 | 378 | 437 | 218 | 1,440 |
| Conservation of Threatened Species | | | | | | | | | | | | | | | | |
| 1.1 Population and habitat monitoring and protection of priority threatened species | | | | | | | | | | | | | | | | |
| a. Philippine Eagle | | | | | | | | | | | | | | | | |
| 600,000/Region | field monitoring/survey/activity reports (no.) | | Regional Total | | | 4 | 5 | 4 | 5 | 18 | Total | 197 | 198 | 197 | 198 | 790 |
| - Organization and mobilization of community monitoring groups (CMG) | Report submitted to BMB, to include information on: | | Regional Office | | | 1 | 1 | 1 | 1 | 4 | MOOE | 50 | 50 | 50 | 50 | 200 |
| - Monitoring of Philippine eagle population | - Number of nesting sites identified/monitored | | Cotabato | | | 2 | 2 | 2 | 2 | 8 | MOOE | 75 | 75 | 75 | 75 | 300 |
| - implementation of community-based protection scheme | - Number of Philippine Eagle observed/ sighted | | South Cotabato | | | 1 | 1 | 1 | 1 | 4 | MOOE | 35 | 35 | 35 | 35 | 140 |
| - Participation in the celebration of the Philippine eagle Week | - Particular area of sighting/ nest locations (to include coordinates & geotagged photos) | | - AVPL Sarangani | | | | 1 | | 1 | 2 | MOOE | 37 | 38 | 37 | 38 | 150 |
| - Confirmatory/verification surveys on PE sightings | | | | | | | | | | | | | | | | |
| - Updating of distribution map | | | | | | | | | | | | | | | | |
| No. of nesting sites monitored | | | | | | | | | | | | | | | | |
| No. of sightings | | | | | | | | | | | | | | | | |
| Percentage increase on the population of species | | | | | | | | | | | | | | | | |

Department of Environment and Natural Resources

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|---------------------------------------|-----|-------------------------|---------------------------|---------------------------|-----------|--|----------|-----------------|----------|-----------------------|---------------|---------------------------------------|-----|-----|-----|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | | | | | |
| (3) | (4) | (5) | (6) | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | | | | | | |
| 5. Project Monitoring and Supervision | | | Regional Office | | | | | | | MOOE | 103 | 103 | 103 | 103 | 412 | |
| 6. Budgetary Imposition: | | | Regional Total | | | | | | | Total | 41 | 42 | 41 | 41 | 165 | |
| a. Mandatory Expenses: | | | Regional Total | | | | | | | Total | 41 | 42 | 41 | 41 | 165 | |
| • Support Fund | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • GAD | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • Senior /PWD | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • Youth | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • IAS | | | Regional Office | | | | | | | MOOE | | | | | - | |
| • Other Impositions | | | Regional Office | | | | | | | MOOE | 41 | 42 | 41 | 41 | 165 | |

Prepared by:

Recommending Approval:

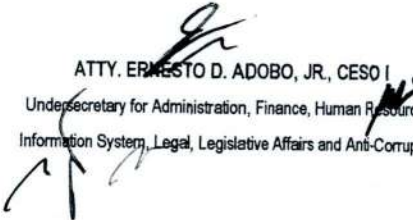
Approved:



SHIRLEY P. UY
Chief, Planning and Management Division


MARILYN G. BALDONADO, CPA
Chief, Finance Division


NILO B. TAMORIA
Regional Executive Director


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


ATTY. ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance, Human Resources,
Information System, Legal, Legislative Affairs and Anti-Corruption

Reviewed by:

RHODORA A. GALUNGCAGIN
Central Office Budget Officer

GENEVIEVE G. MANUEL
Central Office Planning Officer

Department of Environment and Natural Resources
 FY 2019 Physical and Financial Plan
 (In Thousand Pesos)

BED FORM NO. 1

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | | | |
|--|-----|-------------------------|---|------------------------|--------------|--|----------|----------|----------|-----------------|------------|---------------------------------------|----------|----------|----------|-------|--|--|--|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | | |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | | | |
| (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | | | | | | | | |
| Natural Resources Conservation and Development | | | | | | | | | | | | | | | | | | | |
| Coastal and Marine Ecosystem Rehabilitation | | | | | | | | | | | | | | | | | | | |
| Sub-Program | | | | | | | | | | | | | | | | | | | |
| | | | Regional Total | | | | | | | | TOTAL | 1,233 | 1,738 | 1,661 | 1,603 | 6,235 | | | |
| | | | | | | | | | | | MOOE | 1,083 | 1,738 | 1,661 | 1,603 | 6,085 | | | |
| | | | | | | | | | | | CO | 150 | - | - | - | 150 | | | |
| | | | Regional Office | 7,245 | | | | | | | TOTAL | 1,169 | 1,674 | 1,597 | 1,538 | 5,978 | | | |
| | | | | | | | | | | | MOOE | 1,019 | 1,674 | 1,597 | 1,538 | 5,828 | | | |
| | | | | | | | | | | | CO | 150 | - | - | - | 150 | | | |
| | | | Sarangani | | | | | | | | MOOE | 64 | 64 | 64 | 65 | 257 | | | |
| I. Management of Coastal and Marine resources/areas | | | Regional Total | | | | | | | | Total | 1,113 | 1,618 | 1,483 | 1,553 | 5,767 | | | |
| | | | Regional Office | 6,707 | | | | | | | Total | 1,049 | 1,554 | 1,419 | 1,488 | 5,510 | | | |
| | | | | | | | | | | | MOOE | 899 | 1,554 | 1,419 | 1,488 | 5,360 | | | |
| | | | | | | | | | | | CO | 150 | - | - | - | 150 | | | |
| | | | Sarangani | | | | | | | | MOOE | 64 | 64 | 64 | 65 | 257 | | | |
| 1. Marine Protected Area Networking, Strengthening and Establishment | | | Regional Total | 2,039 | | | | | | | Total | 362 | 835 | 845 | 800 | 2,842 | | | |
| | | | Regional Office | | | | | | | | | 362 | 835 | 845 | 800 | 2,842 | | | |
| a. Mapping of Coastal Habitats for potential livelihood opportunities (outside NIPAS MPAs) | | | Regional Total | 1,739 | | | | | | | MOOE | 57 | 285 | 285 | 285 | 912 | | | |
| i. Coral Reefs | | 570,000/ 500 ha | Bio-physical Profile of Coral Reef Area with health status | 1,028 | 1,172 | 50 | 250 | 250 | 250 | 800 | MOOE | 57 | 285 | 285 | 285 | 912 | | | |
| | | | - Shape files/ kml files and comprehensive reports submitted at the end of the year | | | | | | | | | | | | | | | | |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|---|---|-------------------------|------------------------|-----------|--|----------|----------|--------------|-----------|------------|---------------------------------------|----------|----------|-----------------|---------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| b. Marine Protected Areas Networking (Coordination, Assessment, Support to Operational Expenses for Sustainability of existing Networks) Sarangani Bay Protected Seascape | NIPAS with 10,000 ha above 1,000 CO: 1,500 NIPAS with 10,000 ha below MOOE: 750 CO: 1,000 | MPA Network established (no.) | Regional Total (SBPS) | 1 | 1,000 | 2 | 2 | 2 | 2 | 2 | MOOE | 120 | 150 | 160 | 120 | 550 |
| | | | | | (2) | (2) | (2) | (2) | (2) | (2) | | (120) | (150) | (160) | (120) | (550) |
| c. Maintenance and Protection Activities Sarangani Bay Protected Seascape | | MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted (ha.) | Regional Office (SBPS) | | 290 | 25,914 | 64,785 | 64,785 | 60,466 | 215,950 | MOOE | 135 | 350 | 350 | 345 | 1,180 |
| | | | | | | (25,914) | (64,785) | (64,785) | (60,466) | (215,950) | | (135) | (350) | (350) | (345) | (1,180) |
| d. Maintenance of SCUBA Gears | | | Regional Office | | | | | | | | MOOE | 50 | 50 | 50 | 50 | 200 |
| 2. Biodiversity- Friendly Social Enterprise Development | | Potential SOE Enterprises assisted and supported | Regional Office | 2 | 700 | | 2 | | 2 | 4 | MOOE | | 122 | | 123 | 245 |
| 3. Purchase of Equipment | | | Regional Office - SCUBA | | 150 | 2 | | | | 2 | CO | 150 | | | | 150 |
| 4. Capacity Building Attendance to Progressive Trainings on Coastal and Marine Management (including grants) Progressive Trainings on Coastal and Marine Management (including grants) | 3 personnel/ RO with chain reaction down to the CENRO | Number of Training on attended on CMEMP Implementation | Regional Office | | | | | | | | MOOE | 60 | 60 | 62 | 63 | 245 |
| 5. Knowledge Management Maintenance of Databases and Packaging of Knowledge Products (data entry/storage, report writing) | 100,000/ Region | Database updated/maintained | Regional Office | 1 | 100 | 1 | 1 | 1 | 1 | 1 | MOOE | 25 | 30 | 30 | 25 | 110 |

Answer - 1,284

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)**

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|--------------|---|----------------------------------|------------------------|-----------|--|----------|----------|--------------|-------|------------|---------------------------------------|----------|----------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | |
| 6. Technical Assistance | | | Regional Total | 1 | 150 | | | | | | Total | 150 | 150 | 150 | 150 | 600 |
| a. TA to LGUs on ICM - Ridge to Reef Approach and Linkages of Population Growth and Deteriorating Marine Resources (PHE - Population, Health and Environment) | 150,000/LGU | No. of LGU provided with Technical Assistance | Regional Office | 1 | 150 | 1 | 1 | 1 | 1 | 4 | MOOE | 150 | 150 | 150 | 150 | 600 |
| 7. Conduct of Flagship Campaigns and Citizen Science Activities | | Flagship Campaigns and Citizen Science Activities conducted (no.) | Regional Total | | | 1 | 1 | 1 | 1 | 4 | MOOE | 75 | 75 | 75 | 75 | 300 |
| Sarangani Bay Protected Seascape | | | Regional Office | | | | | | | | | | | | | |
| | | | Sarangani Bay Protected Seascape | | | (1) | (1) | (1) | (1) | (4) | | (75) | (75) | (75) | (75) | (300) |
| 8. Communication, Education and Public Awareness (CEPA) | | | Regional Office | | | 1 | 2 | 1 | 1 | 5 | MOOE | 100 | 150 | 125 | 125 | 500 |
| a. Strengthening of regional social marketing Strategies (Communication, Advocacy and Partnership Building) | | | | | | | | | | | | 100 | 150 | 125 | 125 | 500 |
| b. Conduct of Special Events such as Month of the Ocean, CTI Day, International Coastal Cleanup, Green Fins, events Hands-On-Arms and other environment | | | | | | | | | | | | | | | | |
| 9. Hiring of CMEMP Extension Officers | 18,549/month | Coastal Extension Officers hired (no.) | Regional Total | 2 | 444 | 2 | 2 | 2 | 2 | 2 | Total | 128 | 128 | 128 | 130 | 514 |
| | | | Regional Office | | | 1 | 1 | 1 | 1 | 1 | MOOE | 64 | 64 | 64 | 65 | 257 |
| | | | Sarangani | 1 | 224 | 1 | 1 | 1 | 1 | 1 | | 64 | 64 | 64 | 65 | 257 |
| 10. Project Monitoring and Supervision | | | Regional Office | | 380 | | | | | | MOOE | 63 | 68 | 68 | 62 | 261 |

Department of Environment and Natural Resources
 FY 2019 Physical and Financial Plan
 (In Thousand Pesos)

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|----------------------------------|----|-------------------------|------------------------|------------------------|------------|--|----------|----------|--------------|-------|--------------|---------------------------------------|------------|-----------------|-----------|------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | | |
| II. Budgetary Impositions | | | Regional Total | | 538 | | | | | | Total | 120 | 120 | 178 | 50 | 468 |
| a. Mandatory Expenses: | | | Regional Total | | 538 | | | | | | Total | 120 | 120 | 178 | 50 | 468 |
| • Support Fund | | | Regional Office | | 335 | | | | | | MOOE | 50 | 50 | 50 | 50 | 200 |
| • GAD | | | Regional Office | | 103 | | | | | | MOOE | 40 | 40 | 58 | | 138 |
| • Senior/PWD | | | Regional Office | | - | | | | | | MOOE | | | | | - |
| • Youth | | | Regional Office | | - | | | | | | MOOE | | | 40 | | 40 |
| • IAS | | | Regional Office | | 100 | | | | | | MOOE | | | | | |
| • Other Impositions | | | Regional Office | | | | | | | | MOOE | 30 | 30 | 30 | | 90 |

Prepared by:


 SHIRLEY P. UY
 Chief, Planning and Management Division

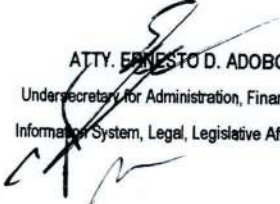

 MARILYN G. BALDONADO, CPA
 Chief, Finance Division

Recommending Approval:


 NILO B. TAMORIA
 Regional Executive Director

Approved:


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


 ATTY. ERNESTO D. ADOBO, JR., CESO I
 Undersecretary for Administration, Finance, Human Resources,
 Information System, Legal, Legislative Affairs and Anti-Corruption

Reviewed by:


 RHODORA A. CALUNGCAGIN
 Central Office Budget Officer


 GENEVIEVE G. MANUEL
 Central Office Planning Officer

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|-------------------------|------------------------|----------|-----------|--|----------|----------|--------------|-------|--------------|---------------------------------------|----------|----------|-----------------|--------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | (12= 8+9+10+11) | |
| NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | |
| | | | Regional Total | | | | | | | | Total | 13,886 | 15,260 | 16,046 | 14,067 | 59,259 |
| | | | | | | | | | | | PS | 9,902 | 9,904 | 9,904 | 9,902 | 39,612 |
| | | | | | | | | | | | RLIP | 775 | 776 | 778 | 775 | 3,104 |
| | | | | | | | | | | | MOOE | 3,209 | 4,580 | 5,364 | 3,390 | 16,543 |
| | | | Regional Office | | | | | | | | Total | 8,080 | 8,633 | 9,267 | 8,077 | 34,057 |
| | | | | | | | | | | | PS | 5,039 | 5,039 | 5,039 | 5,038 | 20,155 |
| | | | | | | | | | | | RLIP | 340 | 341 | 341 | 340 | 1,362 |
| | | | | | | | | | | | MOOE | 2,701 | 3,253 | 3,887 | 2,699 | 12,540 |
| | | | Cotabato | | | | | | | | Total | 1,796 | 2,383 | 2,525 | 1,969 | 8,673 |
| | | | | | | | | | | | PS | 1,402 | 1,403 | 1,403 | 1,403 | 5,611 |
| | | | | | | | | | | | RLIP | 127 | 127 | 128 | 127 | 509 |
| | | | | | | | | | | | MOOE | 267 | 853 | 994 | 439 | 2,553 |
| | | | Sultan Kudarat | | | | | | | | Total | 1,703 | 1,931 | 1,932 | 1,707 | 7,273 |
| | | | | | | | | | | | PS | 1,382 | 1,383 | 1,383 | 1,383 | 5,531 |
| | | | | | | | | | | | RLIP | 124 | 124 | 125 | 124 | 497 |
| | | | | | | | | | | | MOOE | 197 | 424 | 424 | 200 | 1,245 |
| | | | South Cotabato | | | | | | | | Total | 1,132 | 1,131 | 1,146 | 1,139 | 4,548 |
| | | | | | | | | | | | PS | 1,016 | 1,015 | 1,016 | 1,015 | 4,062 |
| | | | | | | | | | | | RLIP | 89 | 89 | 89 | 89 | 356 |
| | | | | | | | | | | | MOOE | 27 | 27 | 41 | 35 | 130 |
| | | | Sarangani | | | | | | | | Total | 1,175 | 1,182 | 1,176 | 1,175 | 4,708 |
| | | | | | | | | | | | PS | 1,063 | 1,064 | 1,063 | 1,063 | 4,253 |
| | | | | | | | | | | | RLIP | 95 | 95 | 95 | 95 | 380 |
| | | | | | | | | | | | MOOE | 17 | 23 | 18 | 17 | 75 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

RED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | |
|--|----|-------------------------|------------------------|------------------------|-----------|--|----------|----------|----------|--------------|--------------|---------------------------------------|----------|----------|----------|-----------------|--------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | |
| | | | | (2) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| Land Survey, Disposition/Distribution and Records Management | | | Regional Total | | | | | | | | Total | 12,629 | 14,003 | 14,789 | 12,810 | 54,231 | |
| | | | | | | | | | | | PS | 8,645 | 8,647 | 8,647 | 8,645 | 34,584 | |
| | | | | | | | | | | | RLIP | 775 | 776 | 778 | 775 | 3,104 | |
| | | | | | | | | | | | MOOE | 3,209 | 4,580 | 5,364 | 3,390 | 16,543 | |
| | | | | Regional Office | | | | | | | | Total | 6,823 | 7,376 | 8,010 | 6,820 | 29,029 |
| | | | | | | | | | | | | PS | 3,782 | 3,782 | 3,782 | 3,781 | 15,127 |
| | | | | | | | | | | | | RLIP | 340 | 341 | 341 | 340 | 1,362 |
| | | | | | | | | | | | - | MOOE | 2,701 | 3,253 | 3,887 | 2,699 | 12,540 |
| | | | | Cotabato | | | | | | | | Total | 1,796 | 2,383 | 2,525 | 1,969 | 8,673 |
| | | | | | | | | | | | | PS | 1,402 | 1,403 | 1,403 | 1,403 | 5,611 |
| | | | | | | | | | | | | RLIP | 127 | 127 | 128 | 127 | 509 |
| | | | | | | | | | | | - | MOOE | 267 | 853 | 994 | 439 | 2,553 |
| | | | | Sultan Kudarat | | | | | | | | Total | 1,703 | 1,931 | 1,932 | 1,707 | 7,273 |
| | | | | | | | | | | | | PS | 1,382 | 1,383 | 1,383 | 1,383 | 5,531 |
| | | | | | | | | | | | | RLIP | 124 | 124 | 125 | 124 | 497 |
| | | | | | | | | | | | - | MOOE | 197 | 424 | 424 | 200 | 1,245 |
| | | | South Cotabato | | | | | | | | Total | 1,132 | 1,131 | 1,146 | 1,139 | 4,548 | |
| | | | | | | | | | | | PS | 1,016 | 1,015 | 1,016 | 1,015 | 4,062 | |
| | | | | | | | | | | | RLIP | 89 | 89 | 89 | 89 | 356 | |
| | | | | | | | | | | - | MOOE | 27 | 27 | 41 | 35 | 130 | |
| | | | Sarangani | | | | | | | | Total | 1,175 | 1,182 | 1,176 | 1,175 | 4,708 | |
| | | | | | | | | | | | PS | 1,063 | 1,064 | 1,063 | 1,063 | 4,253 | |
| | | | | | | | | | | | RLIP | 95 | 95 | 95 | 95 | 380 | |
| | | | | | | | | | | - | MOOE | 17 | 23 | 18 | 17 | 75 | |

Department of Environment and Natural Resources
 FY 2019 Physical and Financial Plan
 (In Thousand Pesos)

RED FORM NO. 1

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|-----------------------------------|--|------------------------|----------|-----------|--|----------|----------|--------------|--------------|------------|---------------------------------------|----------|----------|-----------------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| 1. Land Disposition/Distribution | | | Regional Total | | | | | | | Total | 236 | 681 | 816 | 310 | 2,043 | |
| a. Residential Free Patent (RA10023) | | | | | | | | | | | | | | | | |
| a. 2 Issuance of patents under RA10023 | | | | | | | | | | | | | | | | |
| - patent issued | 1,100/patent | Applications processed within 120 working days - C | Regional Total | | 125 | 400 | 525 | 200 | 1,250 | Total | 137 | 440 | 577 | 220 | 1,374 | |
| | | Patents approved and transmitted to ROD within 10 working days - P | Cotabato | | 75 | 200 | 325 | 150 | 750 | MOOE | 82 | 220 | 357 | 165 | 824 | |
| | | | Sultan Kudarat | | 50 | 200 | 200 | 50 | 500 | MOOE | 55 | 220 | 220 | 55 | 550 | |
| b. Agricultural Free Patents | | | | | | | | | | | | | | | | |
| b. 1. Issuance of patents | 1,100/patent | Applications processed - C | Regional Total | | 90 | 208 | 209 | 76 | 583 | Total | 99 | 229 | 230 | 84 | 642 | |
| - Patents issued (no.) | | Patents approved and transmitted to ROD within 10 working days - P | Cotabato | | 40 | 108 | 109 | 26 | 283 | MOOE | 44 | 119 | 120 | 29 | 312 | |
| | | | Sultan Kudarat | | 50 | 100 | 100 | 50 | 300 | MOOE | 55 | 110 | 110 | 55 | 330 | |
| c. Other Patents (Residential, Commercial & Industrial) | 3,000/patent | Applications processed with final action and endorsed to PENRO (no.) | Regional Total | | - | 4 | 3 | 2 | 9 | Total | - | 12 | 9 | 6 | 27 | |
| | | Patents issued and signed by PENRO (no.) | Cotabato | | | 2 | 1 | 1 | 4 | MOOE | - | 6 | 3 | 3 | 12 | |
| | | | Sultan Kudarat | | | 2 | 2 | 1 | 5 | MOOE | - | 6 | 6 | 3 | 15 | |
| d. Titling of sites for public and quasi public use | | | | | | | | | | | | | | | | |
| d.1 Lot Survey (School Site) | 5,000/lot | lot surveyed and approved (no.) | South Cotabato | | 2 | 2 | 3 | 3 | 10 | MOOE | 10 | 10 | 15 | 15 | 50 | |
| d.2 Draft Proclamations | | | | | | | | | | | | | | | | |
| - Issuance of draft proclamations | 3,500/draft proclamation with CSW | Applications processed and endorsed to PENRO | South Cotabato | | | 1 | 2 | 2 | 5 | MOOE | | 4 | 7 | 7 | 18 | |
| | | Application reviewed and endorsed to RO (no.) | | | | | | | | | | | | | | |
| | | Draft proclamation prepared and endorsed to LMB (no.) | | | | | | | | | | | | | | |
| 2. Management of Foreshore Areas | | | | | | | | | | | | | | | | |
| a. Issuance of permits/ lease contracts | 5000/permit or lease contract | Applications processed and endorsed to PENRO (no.) (has.) - C | Sarangani | | 1 | 1 | | | 2 | MOOE | 5 | 5 | | | 10 | |
| | | Applications reviewed and endorsed to Regional Office | | | | | | | | | | | | | | |
| 3. Management of patrimonial properties, friar lands, and other government assets and properties | | | | | | | | | | | | | | | | |
| 'a. Issuance of deeds/ lease contracts | 5,000/deed or lease contract | deeds/lease contracts reviewed and endorsed to LMB (no.)/(ha) | Cotabato | | | | | | | MOOE | | | | | | |
| | | applications reviewed & endorsed to Region (no.)/(ha) | | | | | | | | | | | | | | |
| | | applications processed & endorsed to PENRO (no.)/(ha) | | | | | | | | | | | | | | |

Alvina - 17

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

PED FORM NO. 1

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|--|---|------------------------|----------|-----------|--|----------|----------|--------------|--------------|------------|---------------------------------------|--------------|------------|--------------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | |
| 4. Resolution of Land Disputes/Cases | | | Regional Total | | | | | | | Total | 47 | 68 | 73 | 42 | 230 | |
| 4.1 Resolution of Land Disputes/Cases with Claims and Conflicts | 5,000/case | Land disputes/cases investigated with reports submitted to PENR (no.) - C | Regional Total | | | 6 | 10 | 11 | 5 | 32 | Total | 35 | 50 | 55 | 25 | 165 |
| | | Land cases resolved/settled amicably (no.) - P | Cotabato | | | 3 | 6 | 6 | 1 | 16 | MOOE | 15 | 30 | 30 | 5 | 80 |
| | | Land cases resolved/ decided (no.) - RO | South Cotabato | | | 1 | 2 | 2 | 2 | 7 | MOOE | 10 | 10 | 10 | 10 | 40 |
| | | | CENRO GSC | | | 2 | 2 | 3 | 2 | 9 | MOOE | 10 | 10 | 15 | 10 | 45 |
| | | | CENRO Banga | | | 1 | 1 | 2 | 1 | 5 | MOOE | 5 | 5 | 10 | 5 | 25 |
| | | | | | | 1 | 1 | 1 | 1 | 4 | MOOE | 5 | 5 | 5 | 5 | 20 |
| 4.2 Resolution of Land Disputes/Cases with Claims and Conflicts through Alternative Dispute Resolution (ADR) | Php8,800 per case resolved and decided | Land cases resolved/settled amicably (no.) | Sarangani | | | 2 | 2 | 2 | 2 | 8 | MOOE | 12 | 18 | 18 | 17 | 65 |
| | | | CENRO Kiamba | | | 1 | 1 | 1 | 1 | 4 | MOOE | 6 | 9 | 9 | 9 | 33 |
| | | | CENRO Glan | | | 1 | 1 | 1 | 1 | 4 | MOOE | 6 | 9 | 9 | 8 | 32 |
| 5. Land Surveys | | | Regional Total | | | | | | | Total | 794 | 1,699 | 1,699 | 904 | 5,096 | |
| a. Survey of Residential Areas | | | Regional Total | | | 500 | 959 | 959 | 600 | 3,018 | Total | 600 | 1,119 | 1,119 | 710 | 3,548 |
| | 1,200/lot (RO) | No. of Lots Surveyed (no.) | Regional Office | | | 500 | 640 | 639 | 500 | 2,279 | MOOE | 600 | 768 | 767 | 600 | 2,735 |
| | 1,100/patent (Cot) | | Cotabato | | | | 319 | 320 | 100 | 739 | MOOE | - | 351 | 352 | 110 | 813 |
| b. Survey of Agricultural Areas | 3,869/Ha | Public Land Survey (ha) | Regional Office | | | 50 | 150 | 150 | 50 | 400 | MOOE | 194 | 580 | 580 | 194 | 1,548 |
| 6. Inspection, Verification and Approval of Surveys (IVAS) through LAMS | 200/plan | Approved isolated survey plans under LAMS (no.) | Regional Office | | | 575 | 575 | 575 | 575 | 2,300 | MOOE | 115 | 115 | 115 | 115 | 460 |
| 7. Verification of tabulated Lot Technical Description | 50/lot | verified and certified tabulated TD | Regional Office | | | 1,250 | 1,250 | 1,250 | 1,250 | 5,000 | MOOE | 63 | 63 | 62 | 62 | 250 |
| 8. Reconstruction of old/missing/destroyed survey records | 300/lot | Lots reconstructed (no.) | Regional Office | | | 2,827 | 2,827 | 2,827 | 2,827 | 11,308 | MOOE | 848 | 847 | 848 | 847 | 3,390 |
| 9. Digital Cadastral database (DCDB) Cleansing for Survey Records | 350,000 city/mun. | Data sets of cities/municipalities from LAMS verified and corrected (no.) | Regional Office | | | 2 | 2 | 2 | 2 | 2 | MOOE | 188 | 187 | 187 | 188 | 750 |

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)**

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|---------------|-------------------------|------------------------|----------|-----------|--|----------|----------|--------------|-------|------------|---------------------------------------|----------|----------|----------|--------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | |
| 10. Hiring of Geodetic Engineers | 27,000 /month | GEs hired (no.) | Regional Office | | | 1 | 1 | 1 | 1 | 1 | MOOE | 81 | 81 | 81 | 81 | 324 |
| 11. Land Records Maintenance | | Records maintained | Regional Total | | | | | | | | Total | 603 | 605 | 610 | 604 | 2,422 |
| | | ISG/folder (no.) | Regional Office | | | | | | | | MOOE | 400 | 400 | 400 | 400 | 1,600 |
| | | | Regional Office | | | | | | | | | 250 | 250 | 250 | 250 | 1,000 |
| | | | (South Cotabato) | | | | | | | | | (75) | (75) | (75) | (75) | (300) |
| | | | (Sarangani) | | | | | | | | | (75) | (75) | (75) | (75) | (300) |
| | | | Cotabato | | | | | | | | MOOE | 126 | 127 | 132 | 127 | 512 |
| | | | Sultan Kudarat | | | | | | | | MOOE | 77 | 78 | 78 | 77 | 310 |
| 12. Project Monitoring and Supervision | | | Regional Office | | | | | | | | MOOE | 212 | 212 | 212 | 212 | 848 |
| | | | South Cotabato | | | | | | | | | 7 | 3 | 4 | 3 | 17 |
| 13. Budgetary Impositions | | | Regional Total | | | | | | | | Total | - | - | 635 | - | 635 |
| | | | Regional Office | | | | | | | | MOOE | - | - | 635 | - | 635 |
| b. Mandatory Expenses: | | | Regional Total | | | | | | | | Total | - | - | 635 | - | 635 |
| • Support Fund | | | Regional Total | | | | | | | | Total | - | - | 635 | - | 635 |
| | | | Regional Office | | | | | | | | MOOE | | | 635 | | 635 |
| • GAD | | | Regional Office | | | | | | | | MOOE | | | | | - |
| • Senior/PWD | | | Regional Office | | | | | | | | MOOE | | | | | - |
| • Youth | | | Regional Office | | | | | | | | MOOE | | | | | - |
| • IAS | | | Regional Office | | | | | | | | MOOE | | | | | - |
| • Other Impositions | | | Regional Office | | | | | | | | MOOE | | | | | - |
| 14. PS Requirements | | | Regional Total | | | | | | | | Total | 8,645 | 8,647 | 8,647 | 8,645 | 34,584 |
| | | | Regional Office | | | | | | | | PS | 3,782 | 3,782 | 3,782 | 3,781 | 15,127 |
| | | | Cotabato | | | | | | | | PS | 1,402 | 1,403 | 1,403 | 1,403 | 5,611 |
| | | | Sultan Kudarat | | | | | | | | PS | 1,382 | 1,383 | 1,383 | 1,383 | 5,531 |
| | | | South Cotabato | | | | | | | | PS | 1,016 | 1,015 | 1,016 | 1,015 | 4,062 |
| | | | Sarangani | | | | | | | | PS | 1,063 | 1,064 | 1,063 | 1,063 | 4,253 |
| 16. Retirement and Insurance Premium | | | Regional Total | | | | | | | | Total | 775 | 776 | 778 | 775 | 3,104 |
| | | | Regional Office | | | | | | | | RLIP | 340 | 341 | 341 | 340 | 1,362 |
| | | | Cotabato | | | | | | | | RLIP | 127 | 127 | 128 | 127 | 509 |
| | | | Sultan Kudarat | | | | | | | | RLIP | 124 | 124 | 125 | 124 | 497 |
| | | | South Cotabato | | | | | | | | RLIP | 89 | 89 | 89 | 89 | 356 |
| | | | Sarangani | | | | | | | | RLIP | 95 | 95 | 95 | 95 | 380 |

Department of Environment and Natural Resources
 FY 2019 Physical and Financial Plan
 (In Thousand Pesos)

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|-------------------------|------------------------|----------|-----------|--|----------|----------|--------------|-------|------------|---------------------------------------|----------|----------|-----------------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| For the Requirements of the Comprehensive Agrarian Reform Program | | | Regional Total | | | | | | | Total | 1,257 | 1,257 | 1,257 | 1,257 | 5,028 | |
| PS Requirements | | | Regional Office | | | | | | | PS | 1,257 | 1,257 | 1,257 | 1,257 | 5,028 | |

Prepared by:



 SHIRLEY F. UY
 Chief, Planning and Management Division


 MARILYN G. BALDONADO, CPA
 Chief, Finance Division

Recommending Approval:



 NIÑO B. TAMORIA
 Regional Executive Director

Approved:


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


 ATTY. ERNESTO D. ADOBO, JR., CESO I
 Undersecretary for Administration, Finance, Human Resources,
 Information System, Legal, Legislative Affairs and Anti-Corruption

Reviewed by:


 RHODORA A. CALUNGCAGIN
 Central Office Budget Officer

GENEVIEVE G. MANUEL
 Central Office Planning Officer

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2019 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|-------------------------|------------------------|------------------------|-----------|--|----------|----------|--------------|-------|------------|---------------------------------------|----------|----------|-----------------|---------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| Forest and Watershed Management Sub-Program | | | Regional Total | | 380,917 | | | | | | TOTAL | 50,398 | 72,547 | 70,090 | 50,690 | 243,723 |
| | | | | | 71,798 | | | | | | PS | 18,831 | 18,835 | 18,835 | 18,831 | 75,332 |
| | | | | | 6,529 | | | | | | RLIP | 1,716 | 1,719 | 1,717 | 1,717 | 6,869 |
| | | | | | 49,313 | | | | | | MOOE | 9,725 | 11,909 | 11,874 | 9,994 | 43,502 |
| | | | | | 253,277 | | | | | | CO | 20,126 | 40,084 | 37,664 | 20,148 | 118,020 |
| | | | Regional Office | | 31,481 | | | | | | TOTAL | 6,159 | 7,445 | 7,331 | 6,351 | 27,286 |
| | | | | | 14,151 | | | | | | PS | 3,744 | 3,745 | 3,745 | 3,744 | 14,978 |
| | | | | | 1,292 | | | | | | RLIP | 343 | 343 | 343 | 342 | 1,371 |
| | | | | | 12,988 | | | | | | MOOE | 2,072 | 3,277 | 3,243 | 2,265 | 10,857 |
| | | | | | 3,050 | | | | | | CO | - | 80 | - | - | 80 |
| | | | Cotabato | | 95,538 | | | | | | TOTAL | 13,128 | 19,846 | 19,065 | 13,248 | 65,287 |
| | | | | | 18,130 | | | | | | PS | 4,804 | 4,805 | 4,805 | 4,804 | 19,218 |
| | | | | | 1,651 | | | | | | RLIP | 438 | 439 | 438 | 439 | 1,754 |
| | | | | | 9,588 | | | | | | MOOE | 1,975 | 2,241 | 2,241 | 1,983 | 8,440 |
| | | | | | 66,169 | | | | | | CO | 5,911 | 12,361 | 11,581 | 6,022 | 35,875 |
| | | | Sultan Kudarat | | 88,507 | | | | | | TOTAL | 10,994 | 15,480 | 14,958 | 10,898 | 52,330 |
| | | | | | 14,958 | | | | | | PS | 3,745 | 3,746 | 3,746 | 3,746 | 14,983 |
| | | | | | 1,344 | | | | | | RLIP | 337 | 338 | 337 | 337 | 1,349 |
| | | | | | 8,907 | | | | | | MOOE | 1,960 | 2,202 | 2,201 | 1,970 | 8,333 |
| | | | | | 63,298 | | | | | | CO | 4,952 | 9,194 | 8,674 | 4,845 | 27,665 |
| | | | South Cotabato | | 81,963 | | | | | | TOTAL | 10,836 | 15,609 | 15,139 | 10,857 | 52,441 |
| | | | | | 12,499 | | | | | | PS | 3,321 | 3,321 | 3,321 | 3,320 | 13,283 |
| | | | | | 1,137 | | | | | | RLIP | 303 | 303 | 303 | 303 | 1,212 |
| | | | | | 9,162 | | | | | | MOOE | 2,128 | 2,376 | 2,426 | 2,136 | 9,066 |
| | | | | | 59,165 | | | | | | CO | 5,084 | 9,609 | 9,089 | 5,098 | 28,880 |
| | | | Sarangani | | 83,428 | | | | | | TOTAL | 9,281 | 14,167 | 13,597 | 9,336 | 46,379 |
| | | | | | 12,060 | | | | | | PS | 3,217 | 3,218 | 3,218 | 3,217 | 12,870 |
| | | | | | 1,105 | | | | | | RLIP | 295 | 296 | 296 | 296 | 1,183 |
| | | | | | 8,668 | | | | | | MOOE | 1,590 | 1,813 | 1,763 | 1,640 | 6,806 |
| | | | | | 61,595 | | | | | | CO | 4,179 | 8,840 | 8,320 | 4,183 | 25,520 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2019 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|-------------------------|------------------------|------------------------|-----------|--|----------|----------|----------|--------------|--------------|---------------------------------------|----------|----------|----------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | (7= 3+4+5+6) | | Estimate | Estimate | Estimate | Estimate | (12= 8+9+10+11) |
| | | | (2) | (3) | (4) | (5) | (6) | | (8) | (9) | (10) | (11) | | | | |
| A.03.b Forest Development, Rehabilitation and Protection | | | | | | | | | | | | | | | | |
| ENHANCED NATIONAL GREENING PROGRAM (eNGP) | | | | | | | | | | | | | | | | |
| | | | Regional Total | | 376,417 | | | | | | TOTAL | 48,287 | 68,752 | 66,230 | 48,421 | 231,688 |
| | | | | | 71,798 | | | | | | PS | 18,831 | 18,835 | 18,835 | 18,831 | 75,332 |
| | | | | | 6,529 | | | | | | RLIP | 1,716 | 1,719 | 1,717 | 1,717 | 6,869 |
| | | | | | 47,863 | | | | | | MOOE | 8,914 | 10,884 | 10,884 | 9,020 | 39,702 |
| | | | | | 250,227 | | | | | | CO | 18,826 | 37,314 | 34,794 | 18,853 | 109,785 |
| | | | Regional Office | | 26,981 | | | | | | TOTAL | 5,666 | 6,832 | 6,752 | 5,772 | 25,022 |
| | | | | | 14,151 | | | | | | PS | 3,744 | 3,745 | 3,745 | 3,744 | 14,978 |
| | | | | | 1,292 | | | | | | RLIP | 343 | 343 | 343 | 342 | 1,371 |
| | | | | | 11,538 | | | | | | MOOE | 1,579 | 2,664 | 2,664 | 1,686 | 8,593 |
| | | | | | | | | | | | CO | - | 80 | - | - | 80 |
| | | | Cotabato | | 95,538 | | | | | | TOTAL | 12,213 | 17,816 | 16,935 | 12,224 | 59,188 |
| | | | | | 18,130 | | | | | | PS | 4,804 | 4,805 | 4,805 | 4,804 | 19,218 |
| | | | | | 1,651 | | | | | | RLIP | 438 | 439 | 438 | 439 | 1,754 |
| | | | | | 9,588 | | | | | | MOOE | 1,960 | 2,211 | 2,211 | 1,959 | 8,341 |
| | | | | | 66,169 | | | | | | CO | 5,011 | 10,361 | 9,481 | 5,022 | 29,875 |
| | | | Sultan Kudarat | | 88,507 | | | | | | TOTAL | 10,634 | 14,915 | 14,394 | 10,638 | 50,581 |
| | | | | | 14,958 | | | | | | PS | 3,745 | 3,746 | 3,746 | 3,746 | 14,983 |
| | | | | | 1,344 | | | | | | RLIP | 337 | 338 | 337 | 337 | 1,349 |
| | | | | | 8,907 | | | | | | MOOE | 1,860 | 2,087 | 2,087 | 1,860 | 7,894 |
| | | | | | 63,298 | | | | | | CO | 4,692 | 8,744 | 8,224 | 4,695 | 26,355 |
| | | | South Cotabato | | 81,963 | | | | | | TOTAL | 10,493 | 15,072 | 14,552 | 10,500 | 50,617 |
| | | | | | 12,499 | | | | | | PS | 3,321 | 3,321 | 3,321 | 3,320 | 13,283 |
| | | | | | 1,137 | | | | | | RLIP | 303 | 303 | 303 | 303 | 1,212 |
| | | | | | 9,162 | | | | | | MOOE | 1,925 | 2,159 | 2,159 | 1,924 | 8,167 |
| | | | | | 59,165 | | | | | | CO | 4,944 | 9,289 | 8,769 | 4,953 | 27,955 |
| | | | Sarangani | | 83,428 | | | | | | TOTAL | 9,281 | 14,117 | 13,597 | 9,287 | 46,280 |
| | | | | | 12,060 | | | | | | PS | 3,217 | 3,218 | 3,218 | 3,217 | 12,870 |
| | | | | | 1,105 | | | | | | RLIP | 295 | 296 | 296 | 296 | 1,183 |
| | | | | | 8,668 | | | | | | MOOE | 1,590 | 1,763 | 1,763 | 1,591 | 6,707 |
| | | | | | 61,595 | | | | | | CO | 4,179 | 8,840 | 8,320 | 4,183 | 25,520 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM **N 1**

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|------------------------------------|------------------------|------------------------|-----------|--|----------|----------|----------|--------------|------------|---------------------------------------|----------|----------|----------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| 1. Maintenance and Protection | | | <i>Regional Total</i> | | | 21,453 | 21,453 | 21,453 | 21,453 | 21,453 | | 18,826 | 34,794 | 34,794 | 18,853 | 107,265 |
| | | | <i>Cotabato</i> | | | 5,799 | 5,799 | 5,799 | 5,799 | 5,799 | | 5,011 | 9,481 | 9,481 | 5,022 | 28,995 |
| | | | <i>Sultan Kudarat</i> | | | 5,167 | 5,167 | 5,167 | 5,167 | 5,167 | | 4,692 | 8,224 | 8,224 | 4,695 | 25,835 |
| | | | <i>South Cotabato</i> | | | 5,487 | 5,487 | 5,487 | 5,487 | 5,487 | | 4,944 | 8,769 | 8,769 | 4,953 | 27,435 |
| | | | <i>Sarangani</i> | | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | | 4,179 | 8,320 | 8,320 | 4,183 | 25,000 |
| 2nd Year Summary | | | <i>Regional Total</i> | | | 8,277 | 8,277 | 8,277 | 8,277 | 8,277 | TOTAL | 6,195 | 14,495 | 14,495 | 6,202 | 41,385 |
| -ring weeding, replanting, fire supression, patrol work | | | <i>Cotabato</i> | | | 2,276 | 2,276 | 2,276 | 2,276 | 2,276 | CO | 1,704 | 3,985 | 3,985 | 1,706 | 11,380 |
| -application of fertilizer | | | CENRO Matalam | | | 1,035 | 1,035 | 1,035 | 1,035 | 1,035 | | 775 | 1,812 | 1,812 | 776 | 5,175 |
| -maintenance of fireline | | | CENRO Midsayap | | | 1,241 | 1,241 | 1,241 | 1,241 | 1,241 | | 929 | 2,173 | 2,173 | 930 | 6,205 |
| -conduct of geotagging | | | <i>Sultan Kudarat</i> | | | 1,885 | 1,885 | 1,885 | 1,885 | 1,885 | CO | 1,412 | 3,300 | 3,300 | 1,413 | 9,425 |
| | | | CENRO Tacurong | | | 945 | 945 | 945 | 945 | 945 | | 709 | 1,654 | 1,654 | 708 | 4,725 |
| | | | CENRO Kalamansig | | | 940 | 940 | 940 | 940 | 940 | | 703 | 1,646 | 1,646 | 705 | 4,700 |
| | | | <i>South Cotabato</i> | | | 2,119 | 2,119 | 2,119 | 2,119 | 2,119 | CO | 1,582 | 3,714 | 3,714 | 1,585 | 10,595 |
| | | | CENRO Gensan | | | 400 | 400 | 400 | 400 | 400 | | 298 | 702 | 702 | 298 | 2,000 |
| | | | MMPL | | | 400 | 400 | 400 | 400 | 400 | | 299 | 701 | 701 | 299 | 2,000 |
| | | | CENRO Banga | | | 699 | 699 | 699 | 699 | 699 | | 522 | 1,225 | 1,225 | 523 | 3,495 |
| | | | AVPL | | | 620 | 620 | 620 | 620 | 620 | | 463 | 1,086 | 1,086 | 465 | 3,100 |
| | | | <i>Sarangani</i> | | | 1,997 | 1,997 | 1,997 | 1,997 | 1,997 | CO | 1,497 | 3,496 | 3,496 | 1,498 | 9,985 |
| | | | CENRO Glan | | | 1,185 | 1,185 | 1,185 | 1,185 | 1,185 | | 888 | 2,075 | 2,075 | 889 | 5,925 |
| | | | CENRO Kiamba | | | 812 | 812 | 812 | 812 | 812 | | 609 | 1,421 | 1,421 | 609 | 4,060 |
| Regular Fund | | Area maintained and protected (ha) | <i>Regional Total</i> | | | 7,947 | 7,947 | 7,947 | 7,947 | 7,947 | CO | 5,948 | 13,917 | 13,917 | 5,955 | 39,735 |
| | | | <i>Cotabato</i> | | | 2,070 | 2,070 | 2,070 | 2,070 | 2,070 | | 1,550 | 3,624 | 3,624 | 1,552 | 10,350 |
| | | | CENRO Matalam | | | 1,035 | 1,035 | 1,035 | 1,035 | 1,035 | | 775 | 1,812 | 1,812 | 776 | 5,175 |
| | | | CENRO Midsayap | | | 1,035 | 1,035 | 1,035 | 1,035 | 1,035 | | 775 | 1,812 | 1,812 | 776 | 5,175 |
| | | | <i>Sultan Kudarat</i> | | | 1,885 | 1,885 | 1,885 | 1,885 | 1,885 | | 1,412 | 3,300 | 3,300 | 1,413 | 9,425 |
| | | | CENRO Tacurong | | | 945 | 945 | 945 | 945 | 945 | | 709 | 1,654 | 1,654 | 708 | 4,725 |
| | | | CENRO Kalamansig | | | 940 | 940 | 940 | 940 | 940 | | 703 | 1,646 | 1,646 | 705 | 4,700 |
| | | | <i>South Cotabato</i> | | | 1,995 | 1,995 | 1,995 | 1,995 | 1,995 | | 1,489 | 3,497 | 3,497 | 1,492 | 9,975 |
| | | | CENRO Gensan | | | 400 | 400 | 400 | 400 | 400 | | 298 | 702 | 702 | 298 | 2,000 |
| | | | MMPL | | | 400 | 400 | 400 | 400 | 400 | | 299 | 701 | 701 | 299 | 2,000 |
| | | | CENRO Banga | | | 595 | 595 | 595 | 595 | 595 | | 444 | 1,043 | 1,043 | 445 | 2,975 |
| | | | AVPL | | | 600 | 600 | 600 | 600 | 600 | | 448 | 1,051 | 1,051 | 450 | 3,000 |
| | | | <i>Sarangani</i> | | | 1,997 | 1,997 | 1,997 | 1,997 | 1,997 | | 1,497 | 3,496 | 3,496 | 1,498 | 9,985 |
| | | | CENRO Glan | | | 1,185 | 1,185 | 1,185 | 1,185 | 1,185 | | 888 | 2,075 | 2,075 | 889 | 5,925 |
| | | | CENRO Kiamba | | | 812 | 812 | 812 | 812 | 812 | | 609 | 1,421 | 1,421 | 609 | 4,060 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2019 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | | | | | |
|------------------------|----|------------------------------------|------------------------|------------------------|-----------|--|--------------|--------------|--------------|--------------|------------|---------------------------------------|----------|----------|----------|------------|-----------------|--------------|------------|--------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | | | |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | | (12= 8+9+10+11) | | | |
| | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | (9) | (10) | (11) | | | | | | | | | |
| 2nd Year Per Commodity | | Area maintained and protected (ha) | Bamboo | | | 1,585 | 1,585 | 1,585 | 1,585 | 1,585 | | | | | | | | | | |
| | | | Cotabato | | | 415 | 415 | 415 | 415 | 415 | | | | | | 1,188 | 2,775 | 2,775 | 1,187 | 7,925 |
| | | | CENRO Matalam | | | 208 | 208 | 208 | 208 | 208 | | | | | | 312 | 726 | 726 | 311 | 2,075 |
| | | | CENRO Midsayap | | | 207 | 207 | 207 | 207 | 207 | | | | | | 156 | 364 | 364 | 156 | 1,040 |
| | | | Sultan Kudarat | | | 377 | 377 | 377 | 377 | 377 | | | | | | 156 | 362 | 362 | 155 | 1,035 |
| | | | CENRO Tacurong | | | 188 | 188 | 188 | 188 | 188 | | | | | | 282 | 660 | 660 | 283 | 1,885 |
| | | | CENRO Kalamansig | | | 189 | 189 | 189 | 189 | 189 | | | | | | 141 | 329 | 329 | 141 | 940 |
| | | | South Cotabato | | | 398 | 398 | 398 | 398 | 398 | | | | | | 141 | 331 | 331 | 142 | 945 |
| | | | CENRO Gensan | | | 50 | 50 | 50 | 50 | 50 | | | | | | 297 | 698 | 698 | 297 | 1,990 |
| | | | MMPL | | | 48 | 48 | 48 | 48 | 48 | | | | | | 37 | 88 | 88 | 37 | 250 |
| | | | CENRO Banga | | | 150 | 150 | 150 | 150 | 150 | | | | | | 36 | 84 | 84 | 36 | 240 |
| | | | AVPL | | | 150 | 150 | 150 | 150 | 150 | | | | | | 112 | 263 | 263 | 112 | 750 |
| | | | Sarangani | | | 395 | 395 | 395 | 395 | 395 | | | | | | 112 | 263 | 263 | 112 | 750 |
| | | | CENRO Glan | | | 395 | 395 | 395 | 395 | 395 | | | | | | 297 | 691 | 691 | 296 | 1,975 |
| | | | | | | 395 | 395 | 395 | 395 | 395 | | | | | | 297 | 691 | 691 | 296 | 1,975 |
| | | Area maintained and protected (ha) | Cacao | | | 1,108 | 1,108 | 1,108 | 1,108 | 1,108 | | | | | | 827 | 1,942 | 1,942 | 829 | 5,540 |
| | | | Cotabato | | | 162 | 162 | 162 | 162 | 162 | | | | | | 120 | 284 | 284 | 122 | 810 |
| | | | CENRO Matalam | | | 81 | 81 | 81 | 81 | 81 | | | | | | 60 | 142 | 142 | 61 | 405 |
| | | | CENRO Midsayap | | | 81 | 81 | 81 | 81 | 81 | | | | | | 60 | 142 | 142 | 61 | 405 |
| | | | Sultan Kudarat | | | 340 | 340 | 340 | 340 | 340 | | | | | | 254 | 596 | 596 | 254 | 1,700 |
| | | | CENRO Tacurong | | | 170 | 170 | 170 | 170 | 170 | | | | | | 127 | 298 | 298 | 127 | 850 |
| | | | CENRO Kalamansig | | | 170 | 170 | 170 | 170 | 170 | | | | | | 127 | 298 | 298 | 127 | 850 |
| | | | South Cotabato | | | 121 | 121 | 121 | 121 | 121 | | | | | | 90 | 213 | 213 | 89 | 605 |
| | | | CENRO Gensan | | | 30 | 30 | 30 | 30 | 30 | | | | | | 22 | 53 | 53 | 22 | 150 |
| | | | CENRO Banga | | | 30 | 30 | 30 | 30 | 30 | | | | | | 22 | 53 | 53 | 22 | 150 |
| | | | AVPL | | | 31 | 31 | 31 | 31 | 31 | | | | | | 24 | 54 | 54 | 23 | 155 |
| | | | MMPL | | | 30 | 30 | 30 | 30 | 30 | | | | | | 22 | 53 | 53 | 22 | 150 |
| | | | Sarangani | | | 485 | 485 | 485 | 485 | 485 | | | | | | 363 | 849 | 849 | 364 | 2,425 |
| | | | CENRO Glan | | | 245 | 245 | 245 | 245 | 245 | | | | | | 183 | 429 | 429 | 184 | 1,225 |
| | | | CENRO Kiamba | | | 240 | 240 | 240 | 240 | 240 | | | | | | 180 | 420 | 420 | 180 | 1,200 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM M 1

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2019 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|------------|----|------------------------------------|------------------------|------------------------|-----------|--|--------------|--------------|--------------|--------------|------------|---------------------------------------|--------------|--------------|-----------------|--------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | | (9) | (10) | (11) | (12= 8+9+10+11) | |
| | | Area maintained and protected (ha) | Coffee | | | 1,960 | 1,960 | 1,960 | 1,960 | 1,960 | | 1,465 | 3,432 | 3,432 | 1,471 | 9,800 |
| | | | Cotabato | | | 559 | 559 | 559 | 559 | 559 | | 420 | 978 | 978 | 419 | 2,795 |
| | | | CENRO Matalam | | | 279 | 279 | 279 | 279 | 279 | | 210 | 488 | 488 | 209 | 1,395 |
| | | | CENRO Midsayap | | | 280 | 280 | 280 | 280 | 280 | | 210 | 490 | 490 | 210 | 1,400 |
| | | | Sultan Kudarat | | | 210 | 210 | 210 | 210 | 210 | | 156 | 368 | 368 | 158 | 1,050 |
| | | | CENRO Tacurong | | | 105 | 105 | 105 | 105 | 105 | | 78 | 184 | 184 | 79 | 525 |
| | | | CENRO Kalamansig | | | 105 | 105 | 105 | 105 | 105 | | 78 | 184 | 184 | 79 | 525 |
| | | | South Cotabato | | | 941 | 941 | 941 | 941 | 941 | | 703 | 1,648 | 1,648 | 706 | 4,705 |
| | | | CENRO Gensan | | | 138 | 138 | 138 | 138 | 138 | | 103 | 242 | 242 | 103 | 690 |
| | | | CENRO Banga | | | 205 | 205 | 205 | 205 | 205 | | 153 | 359 | 359 | 154 | 1,025 |
| | | | AVPL | | | 321 | 321 | 321 | 321 | 321 | | 240 | 562 | 562 | 241 | 1,605 |
| | | | MMPL | | | 277 | 277 | 277 | 277 | 277 | | 207 | 485 | 485 | 208 | 1,385 |
| | | | Sarangani | | | 250 | 250 | 250 | 250 | 250 | | 186 | 438 | 438 | 188 | 1,250 |
| | | | CENRO Glan | | | 125 | 125 | 125 | 125 | 125 | | 93 | 219 | 219 | 94 | 625 |
| | | | CENRO Kiamba | | | 125 | 125 | 125 | 125 | 125 | | 93 | 219 | 219 | 94 | 625 |
| | | Area maintained and protected (ha) | Rubber | | | 1,099 | 1,099 | 1,099 | 1,099 | 1,099 | | 826 | 1,923 | 1,923 | 823 | 5,495 |
| | | | Cotabato | | | 344 | 344 | 344 | 344 | 344 | | 258 | 602 | 602 | 258 | 1,720 |
| | | | CENRO Matalam | | | 172 | 172 | 172 | 172 | 172 | | 129 | 301 | 301 | 129 | 860 |
| | | | CENRO Midsayap | | | 172 | 172 | 172 | 172 | 172 | | 129 | 301 | 301 | 129 | 860 |
| | | | Sultan Kudarat | | | 502 | 502 | 502 | 502 | 502 | | 378 | 878 | 878 | 376 | 2,510 |
| | | | CENRO Tacurong | | | 251 | 251 | 251 | 251 | 251 | | 189 | 439 | 439 | 188 | 1,255 |
| | | | CENRO Kalamansig | | | 251 | 251 | 251 | 251 | 251 | | 189 | 439 | 439 | 188 | 1,255 |
| | | | South Cotabato | | | 75 | 75 | 75 | 75 | 75 | | 57 | 131 | 131 | 56 | 375 |
| | | | CENRO Banga | | | 40 | 40 | 40 | 40 | 40 | | 30 | 70 | 70 | 30 | 200 |
| | | | CENRO Gensan | | | 35 | 35 | 35 | 35 | 35 | | 27 | 61 | 61 | 26 | 175 |
| | | | Sarangani | | | 178 | 178 | 178 | 178 | 178 | | 133 | 312 | 312 | 133 | 890 |
| | | | CENRO Glan | | | 170 | 170 | 170 | 170 | 170 | | 127 | 298 | 298 | 127 | 850 |
| | | | CENRO Kiamba | | | 8 | 8 | 8 | 8 | 8 | | 6 | 14 | 14 | 6 | 40 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM **N 1**

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2019 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|------------|----|------------------------------------|------------------------|------------------------|-----------|--|--------------|--------------|--------------|--------------|------------|---------------------------------------|--------------|--------------|-----------------|--------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | | (9) | (10) | (11) | (12= 8+9+10+11) | |
| | | Area maintained and protected (ha) | Fruit Trees | | | 758 | 758 | 758 | 758 | 758 | | 568 | 1,328 | 1,328 | 568 | 3,790 |
| | | | Cotabato | | | 100 | 100 | 100 | 100 | 100 | | 74 | 176 | 176 | 74 | 500 |
| | | | CENRO Matalam | | | 50 | 50 | 50 | 50 | 50 | | 37 | 88 | 88 | 37 | 250 |
| | | | CENRO Midsayap | | | 50 | 50 | 50 | 50 | 50 | | 37 | 88 | 88 | 37 | 250 |
| | | | Sultan Kudarat | | | 71 | 71 | 71 | 71 | 71 | | 54 | 124 | 124 | 53 | 355 |
| | | | CENRO Tacurong | | | 35 | 35 | 35 | 35 | 35 | | 27 | 61 | 61 | 26 | 175 |
| | | | CENRO Kalamansig | | | 36 | 36 | 36 | 36 | 36 | | 27 | 63 | 63 | 27 | 180 |
| | | | South Cotabato | | | 77 | 77 | 77 | 77 | 77 | | 57 | 135 | 135 | 58 | 385 |
| | | | CENRO Gensan | | | 17 | 17 | 17 | 17 | 17 | | 12 | 30 | 30 | 13 | 85 |
| | | | CENRO Banga | | | 20 | 20 | 20 | 20 | 20 | | 15 | 35 | 35 | 15 | 100 |
| | | | AVPL | | | 25 | 25 | 25 | 25 | 25 | | 18 | 44 | 44 | 19 | 125 |
| | | | MMPL | | | 15 | 15 | 15 | 15 | 15 | | 12 | 26 | 26 | 11 | 75 |
| | | | Sarangani | | | 510 | 510 | 510 | 510 | 510 | | 383 | 893 | 893 | 383 | 2,550 |
| | | | CENRO Glan | | | 250 | 250 | 250 | 250 | 250 | | 188 | 438 | 438 | 188 | 1,250 |
| | | | CENRO Kiamba | | | 260 | 260 | 260 | 260 | 260 | | 195 | 455 | 455 | 195 | 1,300 |
| | | Area maintained and protected (ha) | Timber | | | 1,314 | 1,314 | 1,314 | 1,314 | 1,314 | | 983 | 2,301 | 2,301 | 985 | 6,570 |
| | | | Cotabato | | | 490 | 490 | 490 | 490 | 490 | | 366 | 858 | 858 | 368 | 2,450 |
| | | | CENRO Matalam | | | 245 | 245 | 245 | 245 | 245 | | 183 | 429 | 429 | 184 | 1,225 |
| | | | CENRO Midsayap | | | 245 | 245 | 245 | 245 | 245 | | 183 | 429 | 429 | 184 | 1,225 |
| | | | Sultan Kudarat | | | 365 | 365 | 365 | 365 | 365 | | 273 | 639 | 639 | 274 | 1,825 |
| | | | CENRO Tacurong | | | 196 | 196 | 196 | 196 | 196 | | 147 | 343 | 343 | 147 | 980 |
| | | | CENRO Kalamansig | | | 169 | 169 | 169 | 169 | 169 | | 126 | 296 | 296 | 127 | 845 |
| | | | South Cotabato | | | 280 | 280 | 280 | 280 | 280 | | 209 | 491 | 491 | 209 | 1,400 |
| | | | CENRO Gensan | | | 130 | 130 | 130 | 130 | 130 | | 97 | 228 | 228 | 97 | 650 |
| | | | CENRO Banga | | | 150 | 150 | 150 | 150 | 150 | | 112 | 263 | 263 | 112 | 750 |
| | | | Sarangani | | | 179 | 179 | 179 | 179 | 179 | | 135 | 313 | 313 | 134 | 895 |
| | | | CENRO Kiamba | | | 179 | 179 | 179 | 179 | 179 | | 135 | 313 | 313 | 134 | 895 |
| | | Area maintained and protected (ha) | Indigenous | | | 103 | 103 | 103 | 103 | 103 | | 76 | 181 | 181 | 77 | 515 |
| | | | South Cotabato | | | 103 | 103 | 103 | 103 | 103 | | 76 | 181 | 181 | 77 | 515 |
| | | | AVPL | | | 73 | 73 | 73 | 73 | 73 | | 54 | 128 | 128 | 55 | 365 |
| | | | MMPL | | | 30 | 30 | 30 | 30 | 30 | | 22 | 53 | 53 | 22 | 150 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2019 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|-----------------------------------|----|------------------------------------|------------------------|------------------------|-----------|--|------------|------------|------------|------------|------------|---------------------------------------|------------|------------|------------|--------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | Area maintained and protected (ha) | <i>Mangrove</i> | | | 20 | 20 | 20 | 20 | 20 | | 15 | 35 | 35 | 15 | 100 |
| | | | CENRO Kalamansig | | | 20 | 20 | 20 | 20 | 20 | | 15 | 35 | 35 | 15 | 100 |
| SUMMARY CO-BASED | | | Regional Total | | | 330 | 330 | 330 | 330 | 330 | | 247 | 578 | 578 | 247 | 1,650 |
| | | | <i>Cotabato</i> | | | 206 | 206 | 206 | 206 | 206 | | 154 | 361 | 361 | 154 | 1,030 |
| | | | <i>South Cotabato</i> | | | 124 | 124 | 124 | 124 | 124 | | 93 | 217 | 217 | 93 | 620 |
| CO Based-Cong. Request | | Area maintained and protected (ha) | Regional Total | | | 124 | 124 | 124 | 124 | 124 | | 93 | 217 | 217 | 93 | 620 |
| (Downloaded fund mid 2018) | | | South Cotabato | | | 124 | 124 | 124 | 124 | 124 | | 93 | 217 | 217 | 93 | 620 |
| | | | CENRO Banga | | | 104 | 104 | 104 | 104 | 104 | | 78 | 182 | 182 | 78 | 520 |
| | | | Ornamental | | | 20 | 20 | 20 | 20 | 20 | | 15 | 35 | 35 | 15 | 100 |
| | | | Timber | | | 44 | 44 | 44 | 44 | 44 | | 33 | 77 | 77 | 33 | 220 |
| | | | Cacao | | | 20 | 20 | 20 | 20 | 20 | | 15 | 35 | 35 | 15 | 100 |
| | | | Coffee | | | 20 | 20 | 20 | 20 | 20 | | 15 | 35 | 35 | 15 | 100 |
| | | | AVPL | | | 20 | 20 | 20 | 20 | 20 | | 15 | 35 | 35 | 15 | 100 |
| | | | Bamboo | | | 20 | 20 | 20 | 20 | 20 | | 15 | 35 | 35 | 15 | 100 |
| CO Based- CMEMP | | Area maintained and protected (ha) | Cotabato | | | 206 | 206 | 206 | 206 | 206 | | 154 | 361 | 361 | 154 | 1,030 |
| | | | CENRO Midsayap | | | 206 | 206 | 206 | 206 | 206 | | 154 | 361 | 361 | 154 | 1,030 |
| | | | <i>Mangrove</i> | | | 206 | 206 | 206 | 206 | 206 | | 154 | 361 | 361 | 154 | 1,030 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM 1

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2019 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|---|-------------------------|------------------------|-----------|--|---------------|---------------|---------------|---------------|------------|---------------------------------------|---------------|---------------|---------------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| 3rd Year Plantations | | Area maintained and protected (ha) | Regional Total | | | 13,176 | 13,176 | 13,176 | 13,176 | 13,176 | | 12,631 | 20,299 | 20,299 | 12,651 | 65,880 |
| -ring weeding, replanting, fire supression, patrol work | | | <i>Cotabato</i> | | | 3,523 | 3,523 | 3,523 | 3,523 | 3,523 | | 3,307 | 5,496 | 5,496 | 3,316 | 17,615 |
| -application of fertilizer | | | <i>Sultan Kudarat</i> | | | 3,282 | 3,282 | 3,282 | 3,282 | 3,282 | | 3,280 | 4,924 | 4,924 | 3,282 | 16,410 |
| -establishment and maintenance of fireline | | | <i>South Cotabato</i> | | | 3,368 | 3,368 | 3,368 | 3,368 | 3,368 | | 3,362 | 5,055 | 5,055 | 3,368 | 16,840 |
| -conduct of geotagging | | | <i>Sarangani</i> | | | 3,003 | 3,003 | 3,003 | 3,003 | 3,003 | | 2,682 | 4,824 | 4,824 | 2,685 | 15,015 |
| Regular Fund | | Area maintained and protected (ha) | Regional Total | | | 13,096 | 13,096 | 13,096 | 13,096 | 13,096 | | 12,551 | 20,179 | 20,179 | 12,571 | 65,480 |
| | | | <i>Cotabato</i> | | | 3,523 | 3,523 | 3,523 | 3,523 | 3,523 | | 3,307 | 5,496 | 5,496 | 3,316 | 17,615 |
| | | | <i>CENRO Matalam</i> | | | 1,762 | 1,762 | 1,762 | 1,762 | 1,762 | | 1,758 | 2,643 | 2,643 | 1,764 | 8,808 |
| | | | <i>CENRO Midsayap</i> | | | 1,761 | 1,761 | 1,761 | 1,761 | 1,761 | | 1,549 | 2,853 | 2,853 | 1,552 | 8,807 |
| | | | <i>Sultan Kudarat</i> | | | 3,282 | 3,282 | 3,282 | 3,282 | 3,282 | | 3,280 | 4,924 | 4,924 | 3,282 | 16,410 |
| | | | <i>CENRO Tacurong</i> | | | 1,633 | 1,633 | 1,633 | 1,633 | 1,633 | | 1,632 | 2,450 | 2,450 | 1,633 | 8,165 |
| | | | <i>CENRO Kalamansig</i> | | | 1,649 | 1,649 | 1,649 | 1,649 | 1,649 | | 1,648 | 2,474 | 2,474 | 1,649 | 8,245 |
| | | | <i>South Cotabato</i> | | | 3,288 | 3,288 | 3,288 | 3,288 | 3,288 | | 3,282 | 4,935 | 4,935 | 3,288 | 16,440 |
| | | | <i>CENRO Gensan</i> | | | 200 | 200 | 200 | 200 | 200 | | 198 | 301 | 301 | 200 | 1,000 |
| | | | <i>MMPL</i> | | | 350 | 350 | 350 | 350 | 350 | | 350 | 525 | 525 | 350 | 1,750 |
| | | | <i>CENRO Banga</i> | | | 1,138 | 1,138 | 1,138 | 1,138 | 1,138 | | 1,136 | 1,708 | 1,708 | 1,138 | 5,690 |
| | | | <i>AVPL</i> | | | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | | 1,598 | 2,401 | 2,401 | 1,600 | 8,000 |
| | | | <i>Sarangani</i> | | | 3,003 | 3,003 | 3,003 | 3,003 | 3,003 | | 2,682 | 4,824 | 4,824 | 2,685 | 15,015 |
| | | | <i>CENRO Glan</i> | | | 892 | 892 | 892 | 892 | 892 | | 893 | 1,337 | 1,337 | 893 | 4,460 |
| | | | <i>CENRO Kiamba</i> | | | 2,111 | 2,111 | 2,111 | 2,111 | 2,111 | | 1,789 | 3,487 | 3,487 | 1,792 | 10,555 |
| 3rd Year Per Commodity | | Area maintained and protected (ha) | Bamboo | | | 6,157 | 6,157 | 6,157 | 6,157 | 6,157 | | 5,649 | 9,743 | 9,743 | 5,650 | 30,785 |
| | | | <i>Cotabato</i> | | | 1,699 | 1,699 | 1,699 | 1,699 | 1,699 | | 1,489 | 2,758 | 2,758 | 1,490 | 8,495 |
| | | | <i>CENRO Matalam</i> | | | 861.5 | 861.5 | 861.5 | 861.5 | 861.5 | | 861 | 1,292 | 1,292 | 862 | 4,307 |
| | | | <i>CENRO Midsayap</i> | | | 837.5 | 837.5 | 837.5 | 837.5 | 837.5 | | 628 | 1,466 | 1,466 | 628 | 4,188 |
| | | | <i>Sultan Kudarat</i> | | | 1,508 | 1,508 | 1,508 | 1,508 | 1,508 | | 1,508 | 2,262 | 2,262 | 1,508 | 7,540 |
| | | | <i>CENRO Tacurong</i> | | | 904 | 904 | 904 | 904 | 904 | | 904 | 1,356 | 1,356 | 904 | 4,520 |
| | | | <i>CENRO Kalamansig</i> | | | 604 | 604 | 604 | 604 | 604 | | 604 | 906 | 906 | 604 | 3,020 |
| | | | <i>South Cotabato</i> | | | 1,589 | 1,589 | 1,589 | 1,589 | 1,589 | | 1,588 | 2,384 | 2,384 | 1,589 | 7,945 |
| | | | <i>CENRO Gensan</i> | | | 13 | 13 | 13 | 13 | 13 | | 12 | 20 | 20 | 13 | 65 |
| | | | <i>MMPL</i> | | | 250 | 250 | 250 | 250 | 250 | | 250 | 375 | 375 | 250 | 1,250 |
| | | | <i>CENRO Banga</i> | | | 326 | 326 | 326 | 326 | 326 | | 326 | 489 | 489 | 326 | 1,630 |
| | | | <i>AVPL</i> | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 | 1,500 | 1,500 | 1,000 | 5,000 |
| | | | <i>Sarangani</i> | | | 1,361 | 1,361 | 1,361 | 1,361 | 1,361 | | 1,064 | 2,339 | 2,339 | 1,063 | 6,805 |
| | | | <i>CENRO Glan</i> | | | 170 | 170 | 170 | 170 | 170 | | 170 | 255 | 255 | 170 | 850 |
| | | | <i>CENRO Kiamba</i> | | | 1,191 | 1,191 | 1,191 | 1,191 | 1,191 | | 894 | 2,084 | 2,084 | 893 | 5,955 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM M-1

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2019 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|------------|----|------------------------------------|------------------------|------------------------|-----------|--|--------------|--------------|--------------|--------------|------------|---------------------------------------|--------------|--------------|--------------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| | | Area maintained and protected (ha) | Cacao | | | 1,696 | 1,696 | 1,696 | 1,696 | 1,696 | | 1,694 | 2,544 | 2,544 | 1,698 | 8,480 |
| | | | Cotabato | | | 524 | 524 | 524 | 524 | 524 | | 523 | 786 | 786 | 525 | 2,620 |
| | | | CENRO Matalam | | | 277.5 | 277.5 | 277.5 | 277.5 | 277.5 | | 277 | 416 | 416 | 278 | 1,387 |
| | | | CENRO Midsayap | | | 246.6 | 246.6 | 246.6 | 246.6 | 246.6 | | 246 | 370 | 370 | 247 | 1,233 |
| | | | Sultan Kudarat | | | 433 | 433 | 433 | 433 | 433 | | 432 | 650 | 650 | 433 | 2,165 |
| | | | CENRO Tacurong | | | 209 | 209 | 209 | 209 | 209 | | 208 | 314 | 314 | 209 | 1,045 |
| | | | CENRO Kalamansig | | | 224 | 224 | 224 | 224 | 224 | | 224 | 336 | 336 | 224 | 1,120 |
| | | | South Cotabato | | | 301 | 301 | 301 | 301 | 301 | | 300 | 452 | 452 | 301 | 1,505 |
| | | | CENRO Banga | | | 226 | 226 | 226 | 226 | 226 | | 226 | 339 | 339 | 226 | 1,130 |
| | | | AVPL | | | 75 | 75 | 75 | 75 | 75 | | 74 | 113 | 113 | 75 | 375 |
| | | | Sarangani | | | 438 | 438 | 438 | 438 | 438 | | 439 | 656 | 656 | 439 | 2,190 |
| | | | CENRO Glan | | | 196 | 196 | 196 | 196 | 196 | | 197 | 293 | 293 | 197 | 980 |
| | | | CENRO Kiamba | | | 242 | 242 | 242 | 242 | 242 | | 242 | 363 | 363 | 242 | 1,210 |
| | | Area maintained and protected (ha) | Coffee | | | 1,879 | 1,879 | 1,879 | 1,879 | 1,879 | | 1,874 | 2,821 | 2,821 | 1,879 | 9,395 |
| | | | Cotabato | | | 514 | 514 | 514 | 514 | 514 | | 512 | 772 | 772 | 514 | 2,570 |
| | | | CENRO Matalam | | | 241 | 241 | 241 | 241 | 241 | | 240 | 362 | 362 | 241 | 1,205 |
| | | | CENRO Midsayap | | | 273 | 273 | 273 | 273 | 273 | | 272 | 410 | 410 | 273 | 1,365 |
| | | | Sultan Kudarat | | | 544 | 544 | 544 | 544 | 544 | | 544 | 816 | 816 | 544 | 2,720 |
| | | | CENRO Tacurong | | | 256 | 256 | 256 | 256 | 256 | | 256 | 384 | 384 | 256 | 1,280 |
| | | | CENRO Kalamansig | | | 288 | 288 | 288 | 288 | 288 | | 288 | 432 | 432 | 288 | 1,440 |
| | | | South Cotabato | | | 451 | 451 | 451 | 451 | 451 | | 450 | 677 | 677 | 451 | 2,255 |
| | | | CENRO Banga | | | 251 | 251 | 251 | 251 | 251 | | 250 | 377 | 377 | 251 | 1,255 |
| | | | AVPL | | | 150 | 150 | 150 | 150 | 150 | | 150 | 225 | 225 | 150 | 750 |
| | | | MMPL | | | 50 | 50 | 50 | 50 | 50 | | 50 | 75 | 75 | 50 | 250 |
| | | | Sarangani | | | 370 | 370 | 370 | 370 | 370 | | 368 | 556 | 556 | 370 | 1,850 |
| | | | CENRO Glan | | | 185 | 185 | 185 | 185 | 185 | | 184 | 278 | 278 | 185 | 925 |
| | | | CENRO Kiamba | | | 185 | 185 | 185 | 185 | 185 | | 184 | 278 | 278 | 185 | 925 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2019 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|------------|----|------------------------------------|------------------------|------------------------|-----------|--|--------------|--------------|--------------|--------------|------------|---------------------------------------|--------------|--------------|-----------------|--------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | | (9) | (10) | (11) | (12= 8+9+10+11) | |
| | | Area maintained and protected (ha) | Rubber | | | 1,054 | 1,054 | 1,054 | 1,054 | 1,054 | | 1,050 | 1,582 | 1,582 | 1,055 | 5,269 |
| | | | Cotabato | | | 254 | 254 | 254 | 254 | 254 | | 252 | 381 | 381 | 255 | 1,269 |
| | | | CENRO Matalam | | | 127.5 | 127.5 | 127.5 | 127.5 | 127.5 | | 126 | 191 | 191 | 128 | 636 |
| | | | CENRO Midsayap | | | 126.5 | 126.5 | 126.5 | 126.5 | 126.5 | | 126 | 190 | 190 | 127 | 633 |
| | | | Sultan Kudarat | | | 256 | 256 | 256 | 256 | 256 | | 256 | 384 | 384 | 256 | 1,280 |
| | | | CENRO Tacurong | | | 128 | 128 | 128 | 128 | 128 | | 128 | 192 | 192 | 128 | 640 |
| | | | CENRO Kalamansig | | | 128 | 128 | 128 | 128 | 128 | | 128 | 192 | 192 | 128 | 640 |
| | | | South Cotabato | | | 255 | 255 | 255 | 255 | 255 | | 254 | 383 | 383 | 255 | 1,275 |
| | | | CENRO Banga | | | 88 | 88 | 88 | 88 | 88 | | 88 | 132 | 132 | 88 | 440 |
| | | | CENRO Gensan | | | 167 | 167 | 167 | 167 | 167 | | 166 | 251 | 251 | 167 | 835 |
| | | | Sarangani | | | 289 | 289 | 289 | 289 | 289 | | 288 | 434 | 434 | 289 | 1,445 |
| | | | CENRO Glan | | | 144 | 144 | 144 | 144 | 144 | | 144 | 216 | 216 | 144 | 720 |
| | | | CENRO Kiamba | | | 145 | 145 | 145 | 145 | 145 | | 144 | 218 | 218 | 145 | 725 |
| | | Area maintained and protected (ha) | Fruit Trees | | | 1,389 | 1,389 | 1,389 | 1,389 | 1,389 | | 1,386 | 2,085 | 2,085 | 1,389 | 6,945 |
| | | | Cotabato | | | 242 | 242 | 242 | 242 | 242 | | 240 | 364 | 364 | 242 | 1,210 |
| | | | CENRO Matalam | | | 121 | 121 | 121 | 121 | 121 | | 120 | 182 | 182 | 121 | 605 |
| | | | CENRO Midsayap | | | 121 | 121 | 121 | 121 | 121 | | 120 | 182 | 182 | 121 | 605 |
| | | | Sultan Kudarat | | | 276 | 276 | 276 | 276 | 276 | | 276 | 414 | 414 | 276 | 1,380 |
| | | | CENRO Tacurong | | | 136 | 136 | 136 | 136 | 136 | | 136 | 204 | 204 | 136 | 680 |
| | | | CENRO Kalamansig | | | 140 | 140 | 140 | 140 | 140 | | 140 | 210 | 210 | 140 | 700 |
| | | | South Cotabato | | | 446 | 446 | 446 | 446 | 446 | | 446 | 669 | 669 | 446 | 2,230 |
| | | | CENRO Banga | | | 96 | 96 | 96 | 96 | 96 | | 96 | 144 | 144 | 96 | 480 |
| | | | AVPL | | | 300 | 300 | 300 | 300 | 300 | | 300 | 450 | 450 | 300 | 1,500 |
| | | | MMPL | | | 30 | 30 | 30 | 30 | 30 | | 30 | 45 | 45 | 30 | 150 |
| | | | CENRO Gensan | | | 20 | 20 | 20 | 20 | 20 | | 20 | 30 | 30 | 20 | 100 |
| | | | Sarangani | | | 425 | 425 | 425 | 425 | 425 | | 424 | 638 | 638 | 425 | 2,125 |
| | | | CENRO Glan | | | 162 | 162 | 162 | 162 | 162 | | 162 | 243 | 243 | 162 | 810 |
| | | | CENRO Kiamba | | | 263 | 263 | 263 | 263 | 263 | | 262 | 395 | 395 | 263 | 1,315 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM 1

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2019 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|--------------|------------------------------------|------------------------|------------------------|-----------|--|----------|----------|--------------|-------|-------------|---------------------------------------|----------|----------|-----------------|--------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | (8) | | (9) | (10) | (11) | (12= 8+9+10+11) | |
| | | Area maintained and protected (ha) | Timber | | | 896 | 896 | 896 | 896 | 896 | | 873 | 1,366 | 1,366 | 875 | 4,480 |
| | | | Cotabato | | | 265 | 265 | 265 | 265 | 265 | | 266 | 397 | 397 | 265 | 1,325 |
| | | | CENRO Matalam | | | 133.5 | 133.5 | 133.5 | 133.5 | 133.5 | | 134 | 200 | 200 | 134 | 668 |
| | | | CENRO Midsayap | | | 131.4 | 131.4 | 131.4 | 131.4 | 131.4 | | 132 | 197 | 197 | 131 | 657 |
| | | | Sultan Kudarat | | | 265 | 265 | 265 | 265 | 265 | | 264 | 398 | 398 | 265 | 1,325 |
| | | | CENRO Kalamansig | | | 265 | 265 | 265 | 265 | 265 | | 264 | 398 | 398 | 265 | 1,325 |
| | | | South Cotabato | | | 246 | 246 | 246 | 246 | 246 | | 244 | 370 | 370 | 246 | 1,230 |
| | | | CENRO Banga | | | 151 | 151 | 151 | 151 | 151 | | 150 | 227 | 227 | 151 | 755 |
| | | | AVPL | | | 75 | 75 | 75 | 75 | 75 | | 74 | 113 | 113 | 75 | 375 |
| | | | MMPL | | | 20 | 20 | 20 | 20 | 20 | | 20 | 30 | 30 | 20 | 100 |
| | | | Sarangani | | | 120 | 120 | 120 | 120 | 120 | | 99 | 201 | 201 | 99 | 600 |
| | | | CENRO Glan | | | 35 | 35 | 35 | 35 | 35 | | 36 | 52 | 52 | 35 | 175 |
| | | | CENRO Kiamba | | | 85 | 85 | 85 | 85 | 85 | | 63 | 149 | 149 | 64 | 425 |
| | | Area maintained and protected (ha) | Indigenous | | | 25 | 25 | 25 | 25 | 25 | | 25 | 38 | 38 | 25 | 126 |
| | | | Cotabato | | | 25 | 25 | 25 | 25 | 25 | | 25 | 38 | 38 | 25 | 126 |
| | | | CENRO Midsayap | | | 25 | 25 | 25 | 25 | 25 | | 25 | 38 | 38 | 25 | 126 |
| CO Based- ERDB | | Area maintained and protected (ha) | Indigenous | | | 80 | 80 | 80 | 80 | 80 | | 80 | 120 | 120 | 80 | 400 |
| | | | South Cotabato | | | 80 | 80 | 80 | 80 | 80 | | 80 | 120 | 120 | 80 | 400 |
| | | | AVPL | | | 80 | 80 | 80 | 80 | 80 | | 80 | 120 | 120 | 80 | 400 |
| 2. Maintenance and Protection of Seedling Production Area (SPA) | | SPA maintained and protected (no.) | Regional Total | | | 4 | 4 | 4 | 4 | 4 | MOOE | 500 | 500 | 500 | 500 | 2,000 |
| | | | Cotabato | | | 1 | 1 | 1 | 1 | 1 | | 125 | 125 | 125 | 125 | 500 |
| | | | Sultan Kudarat | | | 1 | 1 | 1 | 1 | 1 | | 125 | 125 | 125 | 125 | 500 |
| | | | South Cotabato | | | 1 | 1 | 1 | 1 | 1 | | 125 | 125 | 125 | 125 | 500 |
| | | | Sarangani | | | 1 | 1 | 1 | 1 | 1 | | 125 | 125 | 125 | 125 | 500 |
| 3. Hiring of ENR Extension Officers | 18,549/month | ENR Extension Officers hired (no.) | Regional Total | | | 100 | 100 | 100 | 100 | 100 | MOOE | 5,563 | 5,566 | 5,566 | 5,564 | 22,259 |
| | | | Regional Office | | | 10 | 10 | 10 | 10 | 10 | | 556 | 557 | 557 | 556 | 2,226 |
| | | | Cotabato | | | 24 | 24 | 24 | 24 | 24 | | 1,335 | 1,336 | 1,336 | 1,335 | 5,342 |
| | | | Sultan Kudarat | | | 23 | 23 | 23 | 23 | 23 | | 1,280 | 1,280 | 1,280 | 1,280 | 5,120 |
| | | | South Cotabato | | | 24 | 24 | 24 | 24 | 24 | | 1,335 | 1,336 | 1,336 | 1,335 | 5,342 |
| | | | Sarangani | | | 19 | 19 | 19 | 19 | 19 | | 1,057 | 1,057 | 1,057 | 1,058 | 4,229 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM N 1

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2019 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|------------------------------------|------------------------|------------------------|-----------|--|----------|----------|----------|--------------|--------------|---------------------------------------|---------------|---------------|---------------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| 4. Procurement of Geotagging equipment | | Geotagging equipment procured (no. | Regional Total | | | | | | | | CO | | 2,160 | | | 2,160 |
| | | | Regional Office | | | | | | | | | | 80 | | | 80 |
| | | | Cotabato | | | | | | | | | | 520 | | | 520 |
| | | | Sultan Kudarat | | | | | | | | | | 520 | | | 520 |
| | | | South Cotabato | | | | | | | | | | 520 | | | 520 |
| | | | Sarangani | | | | | | | | | | 520 | | | 520 |
| 5. Operationalization of MMFN | | | Regional Total | | | | | | | | Total | 248 | 1,305 | 945 | 355 | 2,853 |
| | | | Regional Office | | | | | | | | MOOE | 248 | 945 | 945 | 355 | 2,493 |
| | | | Cotabato | | | | | | | | CO | | 360 | | | 360 |
| 6. Project Monitoring and Supervision | | | Regional Total | | | | | | | | MOOE | 2,603 | 3,873 | 3,873 | 2,601 | 12,950 |
| | | | Regional Office | | | | | | | | | 775 | 1,162 | 1,162 | 775 | 3,874 |
| | | | Cotabato | | | | | | | | | 500 | 750 | 750 | 499 | 2,499 |
| | | | Sultan Kudarat | | | | | | | | | 455 | 682 | 682 | 455 | 2,274 |
| | | | South Cotabato | | | | | | | | | 465 | 698 | 698 | 464 | 2,325 |
| | | | Sarangani | | | | | | | | | 408 | 581 | 581 | 408 | 1,978 |
| PS Requirements | | | Regional Total | | | | | | | | PS | 18,831 | 18,835 | 18,835 | 18,831 | 75,332 |
| | | | Regional Office | | | | | | | | | 3,744 | 3,745 | 3,745 | 3,744 | 14,978 |
| | | | Cotabato | | | | | | | | | 4,804 | 4,805 | 4,805 | 4,804 | 19,218 |
| | | | Sultan Kudarat | | | | | | | | | 3,745 | 3,746 | 3,746 | 3,746 | 14,983 |
| | | | South Cotabato | | | | | | | | | 3,321 | 3,321 | 3,321 | 3,320 | 13,283 |
| | | | Sarangani | | | | | | | | | 3,217 | 3,218 | 3,218 | 3,217 | 12,870 |
| Retirement and Insurance Premium | | | Regional Total | | | | | | | | RLIP | 1,716 | 1,719 | 1,717 | 1,717 | 6,869 |
| | | | Regional Office | | | | | | | | | 343 | 343 | 343 | 342 | 1,371 |
| | | | Cotabato | | | | | | | | | 438 | 439 | 438 | 439 | 1,754 |
| | | | Sultan Kudarat | | | | | | | | | 337 | 338 | 337 | 337 | 1,349 |
| | | | South Cotabato | | | | | | | | | 303 | 303 | 303 | 303 | 1,212 |
| | | | Sarangani | | | | | | | | | 295 | 296 | 296 | 296 | 1,183 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|-------------------|--|------------------------|------------------------|-----------|--|----------|----------|--------------|--------------|------------|---------------------------------------|----------|----------|-----------------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) | |
| Soil Conservation and Watershed Management Including River Basin | | | Regional Total | | 4,500 | | | | | TOTAL | 2,111 | 3,795 | 3,860 | 2,269 | 12,035 | |
| | | | | | 1,450 | | | | | MOOE | 811 | 1,025 | 990 | 974 | 3,800 | |
| Management and Development | | | | | 3,050 | | | | | CO | 1,300 | 2,770 | 2,870 | 1,295 | 8,235 | |
| | | | Regional Office | | | | | | | TOTAL | 493 | 613 | 579 | 579 | 2,264 | |
| | | | | | | | | | | MOOE | 493 | 613 | 579 | 579 | 2,264 | |
| | | | Cotabato | | | | | | | TOTAL | 915 | 2,030 | 2,130 | 1,024 | 6,099 | |
| | | | | | | | | | | MOOE | 15 | 30 | 30 | 24 | 99 | |
| | | | | | | | | | | CO | 900 | 2,000 | 2,100 | 1,000 | 6,000 | |
| | | | Sultan Kudarat | | | | | | | TOTAL | 360 | 565 | 564 | 260 | 1,749 | |
| | | | | | | | | | | MOOE | 100 | 115 | 114 | 110 | 439 | |
| | | | | | | | | | | CO | 260 | 450 | 450 | 150 | 1,310 | |
| | | | South Cotabato | | | | | | | TOTAL | 343 | 537 | 587 | 357 | 1,824 | |
| | | | | | | | | | | MOOE | 203 | 217 | 267 | 212 | 899 | |
| | | | | | | | | | | CO | 140 | 320 | 320 | 145 | 925 | |
| | | | Sarangani | | | | | | | TOTAL | - | 50 | - | 49 | 99 | |
| | | | | | | | | | | MOOE | - | 50 | - | 49 | 99 | |
| I. Water Resource Utilization | | | Regional Total | | | | | | | Total | 77 | 147 | 163 | 113 | 500 | |
| 1. Acceptance, Verification of water permit applications (WPA) | 5,700/ WPA | No. of WPA accepted/verified and transmitted to NWRB | Regional Office | | | 4 | 13 | 13 | 10 | 40 | MOOE | 23 | 75 | 79 | 53 | 230 |
| 2. Conduct of inventory of water users | 1,240/water users | No. of water users inventoried | Regional Office | | | 15 | 23 | 23 | 23 | 84 | MOOE | 19 | 28 | 36 | 22 | 105 |
| 3. Identification of water sources | 1,240/water users | No. of water sources identified | Regional Office | | | 15 | 24 | 24 | 24 | 87 | MOOE | 21 | 30 | 34 | 25 | 110 |
| 4. Project Monitoring and Supervision (7%) with (3%) Monitoring and Evaluation | | | Regional Office | | | | | | | | MOOE | 14 | 14 | 14 | 13 | 55 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BED FORM N 1

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|----|------------------------------------|------------------------|------------------------|-----------|--|----------|----------|----------|--------------|--------------|---------------------------------------|--------------|--------------|--------------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| II. Implementation of Watershed Plan | | | Regional Total | | | | | | | | Total | 1,746 | 3,361 | 3,410 | 1,868 | 10,385 |
| | | | Regional Total | | | | | | | | CO | 1,300 | 2,770 | 2,870 | 1,295 | 8,235 |
| | | | | | | | | | | | MOOE | 446 | 591 | 540 | 573 | 2,150 |
| | | | Regional Office | | | | | | | | MOOE | 141 | 191 | 141 | 191 | 664 |
| | | | Cotabato | | | | | | | | Total | 915 | 2,030 | 2,130 | 1,024 | 6,099 |
| | | | | | | | | | | | MOOE | 15 | 30 | 30 | 24 | 99 |
| | | | | | | | | | | | CO | 900 | 2,000 | 2,100 | 1,000 | 6,000 |
| | | | Sultan Kudarat | | | | | | | | Total | 360 | 565 | 564 | 260 | 1,749 |
| | | | | | | | | | | | MOOE | 100 | 115 | 114 | 110 | 439 |
| | | | | | | | | | | | CO | 260 | 450 | 450 | 150 | 1,310 |
| | | | South Cotabato | | | | | | | | Total | 330 | 525 | 575 | 344 | 1,774 |
| | | | | | | | | | | | MOOE | 190 | 205 | 255 | 199 | 849 |
| | | | | | | | | | | | CO | 140 | 320 | 320 | 145 | 925 |
| | | | Sarangani | | | | | | | | MOOE | - | 50 | - | 49 | 99 |
| 1. Technical Assistance provided | | | Regional Total | | | | | | | | Total | 335 | 435 | 384 | 435 | 1,589 |
| a. Conduct of Technical Assistance to existing CBFMA holders | | CBFMA holders capacitated (no.) | Regional Total | | | 3 | 5 | 3 | 5 | 16 | Total | 137 | 238 | 187 | 237 | 799 |
| | | | Regional Office | | | | 1 | | 1 | 2 | MOOE | | 50 | | 50 | 100 |
| | | | (Cotabato) | | | | (1) | | (1) | (2) | | | (50) | | (50) | (100) |
| | | | Sultan Kudarat | | | 1 | 1 | | 1 | 3 | MOOE | 37 | 38 | 37 | 38 | 150 |
| | | | South Cotabato | | | 2 | 2 | 3 | 2 | 9 | MOOE | 100 | 100 | 150 | 100 | 450 |
| | | | Sarangani | | | | 1 | | 1 | 2 | MOOE | | 50 | | 49 | 99 |
| b. Conduct of Technical Assistance to the NGP POs targeted for CBFMA | | CBFMA applications forwarded to RO | Regional Total | | | 8 | 8 | 8 | 8 | 8 | Total | 198 | 197 | 197 | 198 | 790 |
| | | | Regional Office | | | 3 | 3 | 3 | 3 | 3 | MOOE | 75 | 75 | 75 | 75 | 300 |
| | | | (Cotabato) | | | (2) | (2) | (2) | (2) | (2) | | (50) | (50) | (50) | (50) | (200) |
| | | | (Sarangani) | | | (1) | (1) | (1) | (1) | (1) | | (25) | (25) | (25) | (25) | (100) |
| | | | Sultan Kudarat | | | 2 | 2 | 2 | 2 | 2 | MOOE | 48 | 47 | 47 | 48 | 190 |
| | | | South Cotabato | | | 3 | 3 | 3 | 3 | 3 | MOOE | 75 | 75 | 75 | 75 | 300 |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|-------------|-------------------------|------------------------|------------------------|------------|--|------------|------------|--------------|--------------|--------------|---------------------------------------|--------------|--------------|-----------------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | (12= 8+9+10+11) | |
| 2. Structural Measures | | | | | | | | | | | | | | | | |
| | | | Regional Total | | | | | | | Total | 1,411 | 2,926 | 3,026 | 1,433 | 8,796 | |
| | | | | | | | | | | MOOE | 111 | 156 | 156 | 138 | 561 | |
| | | | | | | | | | | CO | 1,300 | 2,770 | 2,870 | 1,295 | 8,235 | |
| | | | Regional Office | | | | | | | MOOE | 66 | 66 | 66 | 66 | 264 | |
| | | | Cotabato | | | | | | | Total | 915 | 2,030 | 2,130 | 1,024 | 6,099 | |
| | | | | | | | | | | MOOE | 15 | 30 | 30 | 24 | 99 | |
| | | | | | | | | | | CO | 900 | 2,000 | 2,100 | 1,000 | 6,000 | |
| | | | Sultan Kudarat | | | | | | | Total | 275 | 480 | 480 | 174 | 1,409 | |
| | | | | | | | | | | MOOE | 15 | 30 | 30 | 24 | 99 | |
| | | | | | | | | | | CO | 260 | 450 | 450 | 150 | 1,310 | |
| | | | South Cotabato | | | | | | | Total | 155 | 350 | 350 | 169 | 1,024 | |
| | | | | | | | | | | MOOE | 15 | 30 | 30 | 24 | 99 | |
| | | | | | | | | | | CO | 140 | 320 | 320 | 145 | 925 | |
| a. Establishment of Small Water Impounding System (Spring Development) | 31,000/cu.m | SWIS Constructed (cu.m) | Regional Total | | 266 | 266 | 266 | 266 | 266 | Total | 1,300 | 2,770 | 2,870 | 1,295 | 8,235 | |
| | | | Cotabato | | 194 | 194 | 194 | 194 | 194 | CO | 900 | 2,000 | 2,100 | 1,000 | 6,000 | |
| | | | Sultan Kudarat | | 42 | 42 | 42 | 42 | 42 | CO | 260 | 450 | 450 | 150 | 1,310 | |
| | | | South Cotabato | | 30 | 30 | 30 | 30 | 30 | CO | 140 | 320 | 320 | 145 | 925 | |
| | | | Gensan | | 30 | 30 | 30 | 30 | 30 | CO | 140 | 320 | 320 | 145 | 925 | |
| | | | Regional Total | | | | | | | Total | 111 | 156 | 156 | 138 | 561 | |
| | | | Regional Office | | | | | | | MOOE | 66 | 66 | 66 | 66 | 264 | |
| | | | Cotabato | | | | | | | MOOE | 15 | 30 | 30 | 24 | 99 | |
| | | | Sultan Kudarat | | | | | | | MOOE | 15 | 30 | 30 | 24 | 99 | |
| | | | South Cotabato | | | | | | | MOOE | 15 | 30 | 30 | 24 | 99 | |

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
 (In Thousand Pesos)

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2019 Accomplishment | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|--|----|-------------------------|-------------------------------------|------------------------|-----------|--|----------|----------|----------|--------------|--------------|---------------------------------------|-----------|-----------|-----------|-----------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Total | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| | | | | (2) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (8) | (9) | (10) | (11) | (12= 8+9+10+11) |
| III. Attendance to Workshop/Training | | | Regional Total | | | | | | | | Total | 13 | 12 | 12 | 13 | 50 |
| | | | South Cotabato | | | | | | | | MOOE | 13 | 12 | 12 | 13 | 50 |
| IV. Operationalization/Maintenance of Watershed Instrumentation | | | Watershed Instrument maintained (no | Regional Office | | 1 | 1 | | 1 | 1 | MOOE | 125 | 125 | 125 | 125 | 500 |
| V. Sustainable Operations of RBO | | | | Regional Office | | | | | | | MOOE | 150 | 150 | 150 | 150 | 600 |

Prepared by:

Recommending Approval:

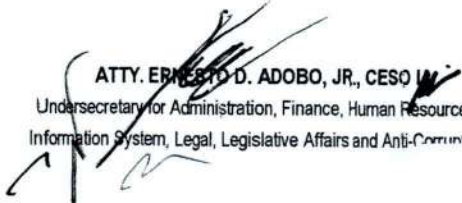
Approved:


SHIRLEY P. UY
 Chief, Planning and Management Division


MARILYN G. BALDONADO, CPA
 Chief, Finance Division


NILO B. TAMORIA
 Regional Executive Director


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Reviewed by:


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 Central Office Budget Officer

GENEVIEVE G. MANUEL
 Central Office Planning Officer

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

BFD FORM NO. 1


| P/A/P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 | | FY 2019 Physical Performance / Targets | | | | | Exp. Class | FY 2019 Financial Performance/Targets | | | | |
|---|---|---|--|----------|-------------|--|----------|----------|----------|----------------|------------|---------------------------------------|----------|----------|----------|-------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | | | Estimate | Estimate | Estimate | Estimate | |
| (2) | (3) | (4) | (5) | (6) | (7=2+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9+10+11) | | | | | | |
| OO3 : Adapative Capacities of Human Communities and Natural System Improved | | | Regional Total | | | | | | | | TOTAL | 300 | 400 | 500 | 300 | 1,500 |
| | | | Regional Office | | | | | | | | MOOE | 150 | 200 | 250 | 150 | 750 |
| | | | Sarangani | | | | | | | | MOOE | 150 | 200 | 250 | 150 | 750 |
| Enviornment and Natural Resources Resillency Program | | | Regional Total | | | | | | | | Total | 300 | 400 | 500 | 300 | 1,500 |
| 1. Watershed Characterization and Vulnerability Assessment | P960,000 (medium watershed >10,00 ha-50,000 ha) | Watershed characterized with VA (no) (ha) | Regional Total | | | | | | | | Total | 300 | 400 | 500 | 300 | 1,500 |
| | | | Sarangani | 2 | 1,580 | 1 | 1 | 1 | 1 | 1 | MOOE | 150 | 200 | 250 | 150 | 750 |
| | | | - Glan River Watershed (35,427 ha) | | | | | | | | | | | | | |
| | | | Regional Office (Sultan Kudarat) | | | 1 | 1 | 1 | 1 | 1 | MOOE | 150 | 200 | 250 | 150 | 750 |
| | | | Alip-Dalul River Watershed (29,523 ha) | | | | | | | | | (150) | (200) | (250) | (150) | (750) |

Prepared by:


Recommending Approval:

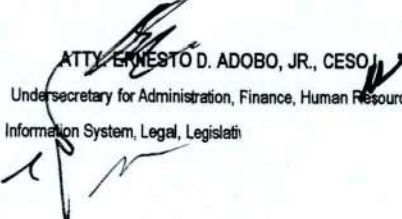
Approved:



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Central Office Planning Officer

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)**

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance/Target | | | | | Exp. Class | FY 2019 Financial Performance Target | | | | | |
|--|----|--|---------------------------|---------------------------|-----------|-------------------------------------|----------------|----------------|----------------|-------|------------|--------------------------------------|----------------|----------------|----------------|-------|-----|
| | | | | Physical | Financial | Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate | TOTAL | | Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate | TOTAL | |
| | | | | (2) | (3) | (4) | (5) | (6) | (7+3+4+5+6) | (8) | | (9) | (10) | (11) | =11) | | |
| Youth/Person With Disability | | | Regional Total | | 70 | | | | | | | TOTAL | 17 | 49 | 24 | 20 | 110 |
| I. Youth | | | Regional Office | | 70 | | | | | | | MOE | 17 | 49 | 24 | 20 | 110 |
| 1. Strengthening Youth for the Environment in School Organization (YES-O) | | | Regional Total | | | | | | | | | TOTAL | | 36 | 7 | 7 | 50 |
| -Provision of Technical Assistance on Envi. Educ. to YES-O through forum/symposiums | | TA provided to YES-O (forum/symposiums) (no.) | Regional Office | | | | | 1 | 1 | 2 | MOOE | | | | 7 | 7 | 14 |
| -Monitoring of YES-O implementation/activities in schools | | Report Submitted (no.) Monitoring conducted (no.) | Regional Office | | | | 1 | | | 1 | MOOE | | 36 | | | | 36 |
| | | | Regional Total | | | | | | | | | TOTAL | 17 | 13 | 17 | 13 | 60 |
| 2. Attendance to Meeting/Seminars | | | | | | | | | | | | | | | | | |
| -Regional Youth Advisory Council | | Meeting/Seminars attended (no.) Report Submitted (no.) | Regional Office | | | 1 | 1 | 1 | 1 | 4 | MOOE | 1 | 1 | 1 | 1 | 1 | 4 |
| *-Youth Desk Officers Quarterly Meeting | | | | | | 1 | 1 | 1 | 1 | 4 | MOOE | 2 | 2 | 2 | 2 | 2 | 8 |

**Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)**

BED FORM NO. 1

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2018 Accomplishment | | FY 2019 Physical Performance/Target | | | | | Exp. Class | FY 2019 Financial Performance Target | | | | |
|---|----|--|---------------------------|---------------------------|-----------|-------------------------------------|----------------|----------------|----------------|-------|------------|--------------------------------------|----------------|----------------|----------------|-------|
| | | | | Physical | Financial | Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate | TOTAL | | Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate | TOTAL |
| | | | | (2) | (3) | (4) | (5) | (6) | (7+3+4+5=6) | (8) | (9) | (10) | (11) | =11) | | |
| - National Youth Congress/Regional congress | | Meetings/Seminars attended (no.) Report Submitted (no.) | Regional Office | | | | 1 | | 1 | 2 | MOOE | | 10 | | 10 | 20 |
| -Regional YDOs Assessment -Central Office | | Meetings/Seminar attended (no.) Report Submitted (no.) | Regional Office | | | 1 | | | 1 | 2 | MOOE | 14 | | 14 | | 28 |

Prepared by:


SHIRLEY P. UY


Chief, Planning and Management Division

Recommending Approval:


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Chief, Finance Division

Recommending Approval:


NILO B. TAMORIA

Regional Executive Director

Approved:

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