

Department of Environment and Natural Resources
FY 2018 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishment		FY 2018 Physical Performance / Targets					Exp. Class	FY 2018 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			Regional Total		9,932						TOTAL	2,005	2,425	1,688	1,127	7,245
Sub-Program			Regional Office		9,932						MOOE	2,005	2,425	1,688	1,127	7,245
Management of Coastal and Marine resources/areas			Regional Total								MOOE	1,880	2,283	1,542	1,002	6,707
1. Marine Protected Area Networking, Strengthening and Establishment			Regional Total								Total	833	866	265	75	2,039
a. Mapping of Coastal Habitats for potential livelihood opportunities (outside NIPAS MPAs)			Regional Total								MOOE	758	791			1,549
i. Coral Reefs		570,000/500 ha	Bio-physical Profile of Coral Reef Area with health status	Regional Office	243	277	500	528		1,028	MOOE	570	602	-		1,172
			- Shape files/ kml files and comprehensive year													
ii. Seagrass		250,000/500 ha	Bio-physical Profile of Sea Grass Beds with health status	Regional Office	320	54	375	378	380	1,133	MOOE	188	189	190		567
			- Shape files/ kml files and comprehensive year													
b. Marine Protected Areas Networking		300,000/network	MPA networks established (no)	Regional Office			1	1	1	1	MOOE	75	75	75	75	300
2. Maintenance and Protection of coastal and marine ecosystems (including reduction of threats and pressures identified)		NIPAS with 10,000 ha above 1,000 CO; 1,500 NIPAS with 10,000 ha below MOOE: 750, CO : 1,000	MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted (ha.)	Regional Office	1	1,000	1	1	1	1	MOOE	250	250	250	250	1,000
			Sarangani Bay Protected Seascape													

Department of Environment and Natural Resources
FY 2018 Physical and Financial Plan
(In Thousand Pesos)


P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishment		FY 2018 Physical Performance / Targets					Exp. Class	FY 2018 Financial Performance/Targets							
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
						Estimate	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)									
3. Maintenance and Protection of equipment purchased																			
<i>(boat, compressor, SCUBA gears, monitoring station and central mangrove nursery)</i>		Equipment maintained and protected	Regional Office			5	5	5	5	5	Total	205	225	235	235	900			
		> CMEMP Monitoring Boat				1	1	1	1	1	MOOE	70	70	75	75	290			
		> SCUBA Gears and tanks				1	1	1	1	1	MOOE	50	50	50	50	200			
		> Compressor				1	1	1	1	1	MOOE	25	25	30	30	110			
		> Central Mangrove Nursery				1	1	1	1	1	MOOE	30	40	40	40	150			
		> Coastal Resource Monitoring Center				1	1	1	1	1	MOOE	30	40	40	40	150			
4. Biodiversity-Friendly Social Enterprises (BDFE) Development	350/BDFE support	Number of BDFE supported	Regional Office					1	1		2	MOOE	-	350	350	-	700		
		Development of BDFE per coastal municipality within the NIPAS MPAs																	
5. Capacity Building																			
Attendance to Enhancement Trainings on CMEMP Implementation		Number of Training on attended on CMEMP Implementation	Regional Office	6	390	1					MOOE	150				150			
6. Knowledge Management																			
Maintenance of Regional Database (with Cataloguing)	100,000/Region	Number of Database Updated	Regional Office	1	288	1	1	1	1	1	MOOE	25	25	25	25	100			
7. Technical Assistance			Regional Total	1	60						Total		150			150			
a. TA to LGUs on ICM - Ridge to Reef Approach and Linkages to Population Growth and Deteriorating Marine Resources (PHE - Population, Health and Environment)	150,000/LGU	No. of LGU provided with Technical Assistance	Regional Office	1	60		1				MOOE		150			150			
8. Hiring of Coastal Extension Officers	18,549/month	Coastal Extension Officers hired (no.)	Regional Total	1	180	5	5	5	5	5	Total	278	278	278	279	1,113			
			Regional Office			2	2	2	2	2	MOOE	111	111	111	111	444			
			(Sultan Kudarat)			(2)	(2)	(2)	(2)	(2)		(111)	(111)	(111)	(111)	(444)			
			(Sarangani)			(1)	(1)	(1)	(1)	(1)		(56)	(56)	(56)	(56)	(224)			

Department of Environment and Natural Resources
FY 2018 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishment		FY 2018 Physical Performance / Targets					Exp. Class	FY 2018 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)	
8. Augmentation Fund for CEPA Activities			Regional Office							MOOE	44	44	44	43	175	
9. Project Monitoring and Supervision			Regional Office							MOOE	95	95	95	95	380	
10. Budgetary Impositions			Regional Total							Total	125	142	146	125	538	
a. Mandatory Expenses:			Regional Total							Total	125	142	146	125	538	
• Support Fund			Regional Office							MOOE	80	87	88	80	335	
• GAD			Regional Office							MOOE	20	30	33	20	103	
• Senior/PWD			Regional Office							MOOE					-	
• Youth			Regional Office							MOOE					-	
• IAS			Regional Office							MOOE					-	
• Other Impositions			Regional Office							MOOE	25	25	25	25	100	

Prepared by:

VICENTE Y. CURTIZ
Chief, Planning and Management Division


MARILYN G. BALDONADO, CPA
Chief, Finance Division

Recommending Approval:


REYNULFO A. JUAN, CESO V
Regional 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

