

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		Q1	Q2	Q3	Q4	TOTAL	Exp. Class	FY 2018 Financial Performance/Targets				
				Physical	Financial	Total	Estimate	Estimate	Estimate			Estimate	TOTAL			
				(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)		(9)	(10)	(11)	(12= 8+9+10+11)	
<b>Forest and Watershed Management Sub-Program</b>			<b>Regional Total</b>								<b>TOTAL</b>	<b>#VALUE!</b>	<b>112,904</b>	<b>90,626</b>	<b>81,108</b>	<b>#VALUE!</b>
											PS	15,897	19,543	15,005	21,353	71,798
											MOOE	11,723	12,651	12,508	12,430	49,313
											CO	#VALUE!	80,709	63,113	47,325	#VALUE!
			<b>Regional Office</b>								<b>TOTAL</b>	<b>5,770</b>	<b>10,486</b>	<b>6,395</b>	<b>7,537</b>	<b>30,189</b>
											PS	3,127	3,867	2,970	4,187	14,151
											MOOE	2,643	3,569	3,425	3,350	12,988
											CO	-	3,050	-	-	3,050
			<b>Cotabato</b>								<b>TOTAL</b>	<b>22,384</b>	<b>29,807</b>	<b>21,465</b>	<b>20,231</b>	<b>93,887</b>
											PS	4,014	4,934	3,788	5,394	18,130
											MOOE	2,397	2,397	2,398	2,396	9,588
											CO	15,973	22,476	15,279	12,441	66,169
			<b>Sultan Kudarat</b>								<b>TOTAL</b>	<b>#VALUE!</b>	<b>26,123</b>	<b>19,593</b>	<b>18,356</b>	<b>#VALUE!</b>
											PS	3,324	4,049	3,116	4,469	14,958
											MOOE	2,227	2,227	2,227	2,226	8,907
											CO	#VALUE!	19,847	14,250	11,661	#VALUE!
			<b>South Cotabato</b>								<b>TOTAL</b>	<b>18,594</b>	<b>23,971</b>	<b>20,247</b>	<b>18,014</b>	<b>80,826</b>
											PS	2,768	3,401	2,609	3,721	12,499
											MOOE	2,290	2,291	2,291	2,290	9,162
											CO	13,536	18,279	15,347	12,003	59,165
			<b>Sarangani</b>								<b>TOTAL</b>	<b>19,911</b>	<b>22,516</b>	<b>22,926</b>	<b>16,970</b>	<b>82,323</b>
											PS	2,664	3,292	2,522	3,582	12,060
											MOOE	2,166	2,167	2,167	2,168	8,668
											CO	15,081	17,057	18,237	11,220	61,595

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				Physical	Financial	Total	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	TOTAL	
				(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)		(9)	(10)	(11)	(12= 8+9+10+11)	
<b>Forest and Watershed Management Sub-Program</b>																
<b>A.03.b Forest Development, Rehabilitation and Protection</b>																
<b>ENHANCED NATIONAL GREENING PROGRAM (eNGP)</b>			<b>Regional Total</b>	482,414							Total	#VALUE!	89,826	75,281	59,539	#VALUE!
				81,819							MOOE	11,314	12,167	12,168	12,214	47,863
				390,181							CO	#VALUE!	77,659	63,113	47,325	#VALUE!
			<b>Regional Office</b>								Total	2,234	3,085	3,085	3,134	11,538
				44,447							MOOE	2,234	3,085	3,085	3,134	11,538
				127,147							CO					-
			<b>Cotabato</b>								Total	18,370	24,873	17,677	14,837	75,757
				10,674							MOOE	2,397	2,397	2,398	2,396	9,588
				75,362							CO	15,973	22,476	15,279	12,441	66,169
			<b>Sultan Kudarat</b>								Total	#VALUE!	22,074	16,477	13,887	#VALUE!
				10,084							MOOE	2,227	2,227	2,227	2,226	8,907
				70,007							CO	#VALUE!	19,847	14,250	11,661	#VALUE!
			<b>South Cotabato</b>								Total	15,826	20,570	17,638	14,293	68,327
				6,720							MOOE	2,290	2,291	2,291	2,290	9,162
				53,294							CO	13,536	18,279	15,347	12,003	59,165
			<b>Sarangani</b>								Total	17,247	19,224	20,404	13,388	70,263
				9,894							MOOE	2,166	2,167	2,167	2,168	8,668
				64,371							CO	15,081	17,057	18,237	11,220	61,595

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				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)
<b>1. Seedling Production</b>		<b>Seedling Produced (no.)</b>	<b>Total</b>	4,281,620	135,821	1,984,364	2,678,246	172,800		4,835,410	CO	35,507	44,379	4,489		84,375
			Cotabato	1,178,596		592,736	889,104			1,481,840		8,834	13,251	-		22,085
			Sultan Kudarat	1,091,732		564,196	720,794			1,284,990		11,072	12,214	-		23,286
			South Cotabato	1,039,856		481,832	722,748			1,204,580		6,625	9,938	-		16,563
			Sarangani	971,436		345,600	345,600	172,800		864,000		8,976	8,976	4,489		22,441
<b>a. Bamboo</b>	35/seedling 200/ha	Planting materials produced(no.)	<b>Total</b>	1,260,720		126,800	174,400	15,800		317,000	CO	4,438	6,104	553		11,095
			Cotabato			33,200	49,800			83,000		1,162	1,743			2,905
			Sultan Kudarat			30,160	45,240			75,400		1,056	1,583			2,639
			South Cotabato			31,840	47,760			79,600		1,114	1,672			2,786
			Sarangani			31,600	31,600	15,800		79,000		1,106	1,106	553		2,765
<b>b. Timber</b>	8/seedling @1,666/ha	Seedling Produced (no.)	<b>Total</b>	431,500		756,364	1,134,546			1,890,910	CO	6,051	9,076	-	-	15,127
			Cotabato			326,536	489,804			816,340		2,612	3,919			6,531
			Sultan Kudarat			243,236	364,854			608,090		1,946	2,918			4,864
			South Cotabato			186,592	279,888			466,480		1,493	2,239			3,732
<b>d. Fruit Trees (grafted)</b>	25/seedling @500/ha	Seedling Produced (no.)	<b>Total</b>	291,400		149,400	174,100	50,000		373,500	CO	3,735	4,353	1,250		9,338
			Cotabato			20,000	30,000			50,000		500	750			1,250
			Sultan Kudarat			14,200	21,300			35,500		355	533			888
			South Cotabato			15,200	22,800			38,000		380	570			950
			Sarangani			100,000	100,000	50,000		250,000		2,500	2,500	1,250		6,250
<b>e. Cacao</b>	25/seedling @500/ha	Seedling Produced (no.)	<b>Total</b>	831,000		221,600	283,900	48,500		554,000	CO	5,540	7,097	1,213		13,850
			Cotabato			32,400	48,600			81,000		810	1,215			2,025
			Sultan Kudarat			68,000	102,000			170,000		1,700	2,550			4,250
			South Cotabato			24,200	36,300			60,500		605	907			1,512
			Sarangani			97,000	97,000	48,500		242,500		2,425	2,425	1,213		6,063
<b>f. Coffee</b>	12/seedling @500/ha	Seedling Produced (no.)	<b>Total</b>	940,000		392,200	563,300	25,000		980,500	CO	4,707	6,759	300		11,766
			Cotabato			111,800	167,700			279,500		1,342	2,012			3,354
			Sultan Kudarat			42,000	63,000			105,000		504	756			1,260
			South Cotabato			188,400	282,600			471,000		2,261	3,391			5,652
			Sarangani			50,000	50,000	25,000		125,000		600	600	300		1,500
<b>g. Rubber</b>	35/seedling @500/ha	Seedling Produced (no.)	<b>Total</b>	527,000		301,400	293,100	33,500		628,000	CO	10,549	10,259	1,173		21,981
			Cotabato			68,800	103,200			172,000		2,408	3,612			6,020
			Sultan Kudarat			150,600	100,400			251,000		5,271	3,514			8,785

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				Physical	Financial	Total	Estimate	Estimate	Estimate			Estimate	TOTAL				
				(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)		(9)	(10)	(11)	(12= 8+9+10+11)		
			South Cotabato			15,000	22,500			37,500		525	788			1,313	
			Sarangani			67,000	67,000	33,500		167,500		2,345	2,345	1,173		5,863	
<b>h. Indigenous</b>	12/seedling @500/ha	Seedling Produced (no.)	<b>Total</b>			<b>20,600</b>	<b>30,900</b>			<b>51,500</b>		<b>247</b>	<b>371</b>			<b>618</b>	
			South Cotabato			20,600	30,900			51,500		247	371			618	
<b>i. Magrove</b>	15/potted@ 2,000/ha	Seedling Produced (no.)	<b>Total</b>			<b>16,000</b>	<b>24,000</b>			<b>40,000</b>		<b>240</b>	<b>360</b>			<b>600</b>	
			Sultan Kudarat			16,000	24,000			40,000		240	360			600	
<b>2. Plantation Establishment</b>	P 6,500/ha	Site prepared (ha)	<b>Total</b>			<b>13,096</b>	<b>106,311</b>	<b>1,024</b>	<b>4,923</b>	<b>1,968</b>	<b>7,915</b>	<b>CO</b>	<b>6,656</b>	<b>32,003</b>	<b>12,788</b>	<b>51,447</b>	
<b>2.1 Site Preparation and Planting</b>		Area planted (ha)															
a. Brushing		Number of seedlings planted	Cotabato					<b>321</b>	<b>1,252</b>	<b>497</b>	<b>2,070</b>	<b>CO</b>	<b>2,086</b>	<b>8,139</b>	<b>3,230</b>	<b>13,455</b>	
b. Hole digging			Sultan Kudarat					179	1,197	509	1,885	CO	1,165	7,781	3,307	12,253	
c. Staking			South Cotabato					220	1,298	477	1,995	CO	1,430	8,438	3,099	12,967	
d. Hauling of seedlings (from seedling depot to planting sites)			Sarangani					304	1,176	485	1,965	CO	1,975	7,645	3,152	12,772	
e. Outplanting																	
f. Application of fertilizer (i.e liquid smoke, anaa)																	
g. Establishment of fireline																	
<b>a. Bamboo</b>		Site prepared (ha)	<b>Total</b>					<b>179</b>	<b>974</b>	<b>432</b>	<b>1,585</b>	<b>Total</b>		<b>1,164</b>	<b>6,332</b>	<b>2,807</b>	<b>10,303</b>
		Area planted (ha)	Cotabato					50	249	116	415	CO	325	1,619	753	2,697	
		Number of seedlings planted	Sultan Kudarat					39	250	88	377		254	1,625	572	2,451	
			South Cotabato					60	238	100	398		390	1,547	650	2,587	
			Sarangani					30	237	128	395		195	1,541	832	2,568	
<b>b. Timber</b>		Site prepared (ha)	<b>Total</b>					<b>130</b>	<b>679</b>	<b>326</b>	<b>1,135</b>	<b>Total</b>		<b>845</b>	<b>4,414</b>	<b>2,118</b>	<b>7,377</b>
		Area planted (ha)	Cotabato					70	294	126	490		455	1,911	819	3,185	
		Number of seedlings planted	Sultan Kudarat					40	215	110	365		260	1,398	714	2,372	
			South Cotabato					20	170	90	280		130	1,105	585	1,820	
<b>c. Mangrove</b>		Site prepared (ha)	<b>Total</b>					<b>5</b>	<b>10</b>	<b>5</b>	<b>20</b>	<b>Total</b>		<b>33</b>	<b>65</b>	<b>32</b>	<b>#VALUE!</b>
		Area planted (ha)															
		Number of seedlings planted	Sultan Kudarat					5	10	5	20	zz	33	65	32	#VALUE!	
			Lebak					5	10	5	20		33	65	32	130	
<b>d Indigenous</b>		Site prepared (ha)	<b>Total</b>					<b>20</b>	<b>63</b>	<b>20</b>	<b>103</b>	<b>Total</b>		<b>130</b>	<b>410</b>	<b>129</b>	<b>669</b>

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				Physical	Financial	Total	Estimate	Estimate	Estimate			Estimate	TOTAL				
				(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)		(9)	(10)	(11)	(12= 8+9+10+11)		
		Area planted (ha)															
		Number of seedlings planted	South Cotabato				20	63	20	103			130	410	129	669	
<b>e. Fruit Trees</b>		Site prepared (ha)	<b>Total</b>				<b>105</b>	<b>456</b>	<b>186</b>	<b>747</b>	<b>Total</b>		<b>683</b>	<b>2,964</b>	<b>1,209</b>	<b>4,856</b>	
		Area planted (ha)	Cotabato				20	60	20	100			130	390	130	650	
		Number of seedlings planted (ha)	Sultan Kudarat				5	50	16	71			33	325	104	462	
			South Cotabato				10	46	20	76			65	299	130	494	
			Sarangani				70	300	130	500			455	1,950	845	3,250	
<b>f. Cacao</b>		Site prepared (ha)	<b>Total</b>				<b>173</b>	<b>639</b>	<b>296</b>	<b>1,108</b>	<b>Total</b>		<b>1,125</b>	<b>4,154</b>	<b>1,922</b>	<b>7,201</b>	
		Area planted (ha)	Cotabato				32	98	32	162			208	637	208	1,053	
		Number of seedlings planted	Sultan Kudarat				20	180	140	340			130	1,170	910	2,210	
			South Cotabato				24	73	24	121			156	475	155	786	
			Sarangani				97	288	100	485			631	1,872	649	3,152	
<b>g. Coffee</b>		Site prepared (ha)	<b>Total</b>				<b>220</b>	<b>1,287</b>	<b>454</b>	<b>1,961</b>	<b>Total</b>		<b>1,430</b>	<b>8,366</b>	<b>2,951</b>	<b>12,747</b>	
		Area planted (ha)	Cotabato				80	345	134	559			520	2,243	871	3,634	
		Number of seedlings planted	Sultan Kudarat				20	140	50	210			130	910	325	1,365	
			South Cotabato				80	652	210	942			520	4,238	1,365	6,123	
			Sarangani				40	150	60	250			260	975	390	1,625	
<b>h. Rubber</b>		Site prepared (ha)	<b>Total</b>				<b>192</b>	<b>815</b>	<b>249</b>	<b>1,256</b>	<b>Total</b>		<b>1,246</b>	<b>5,298</b>	<b>1,620</b>	<b>8,164</b>	
		Area planted (ha)	Cotabato				69	206	69	344			448	1,339	449	2,236	
		Number of seedlings planted	Sultan Kudarat				50	352	100	502			325	2,288	650	3,263	
			South Cotabato				6	56	13	75			39	364	85	488	
			Sarangani				67	201	67	335			434	1,307	436	2,177	

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				Physical	Financial							Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (12= 8+9+10+11)
<b>3. Maintenance and Protection of Established Plantations</b>			<b>Regional Total</b>	<b>63,968</b>	<b>19,049</b>	<b>46,697</b>	<b>46,697</b>	<b>46,697</b>	<b>54,612</b>	<b>54,612</b>	<b>Total</b>	<b>26,623</b>	<b>26,624</b>	<b>26,621</b>	<b>34,537</b>	<b>114,405</b>
			Cotabato	14,473		12,518	12,518	12,518	14,588	14,588	CO	7,139	7,139	7,140	9,211	30,629
			Sultan Kudarat	14,207		11,296	11,296	11,296	13,181	13,181	CO	6,468	6,468	6,469	8,354	27,759
			South Cotabato	13,253		12,176	12,176	12,176	14,171	14,171	CO	6,911	6,911	6,909	8,904	29,635
			Sarangani	15,229		10,707	10,707	10,707	12,672	12,672	CO	6,105	6,106	6,103	8,068	26,382
<b>Year 1</b>	1,000/ha	Area maintained and protected (ha)	<b>Regional Total</b>						<b>7,915</b>	<b>7,915</b>	<b>Total</b>				<b>7,915</b>	<b>7,915</b>
-ring weeding, patrol work			Cotabato						2,070	2,070					2,070	2,070
-geotagging			Sultan Kudarat						1,885	1,885					1,885	1,885
			South Cotabato						1,995	1,995					1,995	1,995
			Sarangani						1,965	1,965					1,965	1,965
<b>Year 2</b>	3,000/ha	Area maintained and protected (ha)	<b>Regional Total</b>			<b>13,096</b>	<b>13,096</b>	<b>13,096</b>	<b>13,096</b>	<b>13,096</b>	<b>Total</b>	<b>9,821</b>	<b>9,822</b>	<b>9,822</b>	<b>9,823</b>	<b>39,288</b>
-Outplanting of Climax species*			Cotabato			3,523	3,523	3,523	3,523	3,523		2,642	2,642	2,642	2,643	10,569
-ring weeding, replanting, fire suppression, patrol work			Sultan Kudarat			3,282	3,282	3,282	3,282	3,282		2,461	2,461	2,462	2,462	9,846
-application of fertilizer			South Cotabato			3,288	3,288	3,288	3,288	3,288		2,466	2,466	2,466	2,466	9,864
-geotagging			Sarangani			3,003	3,003	3,003	3,003	3,003		2,252	2,253	2,252	2,252	9,009
			CENRO Kiamba			891	891	891	891	891		668	669	668	668	2,673
			CENRO Glan			892	892	892	892	892		669	669	669	669	2,676
			Pangi Watershed			1,220	1,220	1,220	1,220	1,220		915	915	915	915	3,660
<b>Year 3</b>	2,000/ha	Area maintained and protected (ha)	<b>Regional Total</b>			<b>33,601</b>	<b>33,601</b>	<b>33,601</b>	<b>33,601</b>	<b>33,601</b>	<b>CO</b>	<b>16,801</b>	<b>16,801</b>	<b>16,800</b>	<b>16,800</b>	<b>67,202</b>
-ring weeding, replanting, fire suppression, patrol work			Cotabato			8,995	8,995	8,995	8,995	8,995		4,497	4,497	4,498	4,498	17,990
-application of fertilizer			Sultan Kudarat			8,014	8,014	8,014	8,014	8,014		4,007	4,007	4,007	4,007	16,028
-establishment and maintenance of fireline			South Cotabato			8,888	8,888	8,888	8,888	8,888		4,444	4,444	4,444	4,444	17,776
-geotagging			Sarangani			7,704	7,704	7,704	7,704	7,704		3,853	3,853	3,851	3,851	15,408
- For PO Contracted Sdlngs.	2,000/ha	Area maintained and protected (ha)	<b>Regional Total</b>			<b>31,154</b>	<b>31,154</b>	<b>31,154</b>	<b>31,154</b>	<b>31,154</b>	<b>CO</b>	<b>15,578</b>	<b>15,578</b>	<b>15,576</b>	<b>15,576</b>	<b>62,308</b>
			Cotabato			8,544	8,544	8,544	8,544	8,544		4,272	4,272	4,272	4,272	17,088
			Sultan Kudarat			7,554	7,554	7,554	7,554	7,554		3,777	3,777	3,777	3,777	15,108
			South Cotabato			8,033	8,033	8,033	8,033	8,033		4,017	4,017	4,016	4,016	16,066
			Sarangani			7,023	7,023	7,023	7,023	7,023		3,512	3,512	3,511	3,511	14,046

**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		Q1 Total	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (7= 3+4+5+6)	Exp. Class	FY 2018 Financial Performance/Targets				
				Physical	Financial							Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (12= 8+9+10+11)
				(2)	(3)	(4)	(5)	(6)	(8)	(9)		(10)	(11)			
-	BOTTOM UP BUDGETING (BUB)	2,000/ha	Area maintained and protected (ha)	<b>Regional Total</b>		668	668	668	668	668	CO	333	333	335	335	1,336
				Cotabato		239	239	239	239	239		119	119	120	120	478
				Sultan Kudarat		221	221	221	221	221		110	110	111	111	442
				South Cotabato		208	208	208	208	208		104	104	104	104	416
-	MMFN Seedlings	2,000/ha	Area maintained and protected (ha)	<b>Regional Total</b>		1,399	1,399	1,399	1,399	1,399	CO	701	701	698	698	2,798
				Cotabato		212	212	212	212	212		106	106	106	106	424
				Sultan Kudarat		239	239	239	239	239		120	120	119	119	478
				South Cotabato		267	267	267	267	267		134	134	133	133	534
				Sarangani		681	681	681	681	681		341	341	340	340	1,362
-	ERDB	2,000/ha	Area maintained and protected (ha)	South Cotabato		380	380	380	380	380		190	190	190	190	760
4.	Maintenance and Protection of Seedling Production Area (SPA)		SPA maintained and protected (ha)	<b>Regional Total</b>		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
5.	Maintenance of MMFN		MMFN maintenance (no.)	<b>Regional Total</b>		1	1	1	1	1		600	1,450	1,450	1,500	5,000
				Regional Office								600	1,450	1,450	1,500	5,000
6.	Hiring of ENR Extension Officers	18,549/month	ENR Extension Officers hired (no.)	<b>Regional Total</b>	181	32,580	119	119	119	119	MOOE	6,622	6,623	6,623	6,620	26,488
				Regional Office	32	5,760	10	10	10	10		556	557	557	556	2,226
				Cotabato	41	7,380	29	29	29	29		1,614	1,614	1,614	1,613	6,455
				Sultan Kudarat	38	6,840	26	26	26	26		1,447	1,447	1,447	1,446	5,787
				South Cotabato	31	5,580	29	29	29	29		1,614	1,614	1,614	1,613	6,455
				Sarangani	39	7,020	25	25	25	25		1,391	1,391	1,391	1,392	5,565
7.	Project Monitoring and Supervision			<b>Regional Total</b>		34,266					MOOE	3,592	3,594	3,595	3,594	14,375
				Regional Office		22,634						1,078	1,078	1,078	1,078	4,312
				Cotabato		3,654						658	658	659	658	2,633
				Sultan Kudarat		3,424						655	655	655	655	2,620
				South Cotabato		1,500						551	552	552	552	2,207
				Sarangani		3,654						650	651	651	651	2,603
<b>GENDER AND DEVELOPMENT</b>																
				Regional Total			Mainstreamed Target					Mainstreamed Budget				

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P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishment					Exp. Class	FY 2018 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. Gathering and analysis of sex-disaggregated data and establishment of a gender responsive database on the involvement of women in:		No. of programs/projects administered with survey questionnaire.	Cotabato													
		- Four (4) programs/projects administered with survey questionnaire	Sultan Kudarat													
			South Cotabato													
			Sarangani													
		- Implementation of CBFM/NGP activities														
<b>Soil Conservation and Watershed Management Including River Basin Management and Development</b>			<b>Regional Total</b>							<b>TOTAL</b>	<b>409</b>	<b>3,534</b>	<b>340</b>	<b>216</b>	<b>4,500</b>	
										<b>MOOE</b>	<b>409</b>	<b>484</b>	<b>340</b>	<b>216</b>	<b>1,450</b>	
										<b>CO</b>	<b>-</b>	<b>3,050</b>	<b>-</b>	<b>-</b>	<b>3,050</b>	
<b>I. Watershed Instrumentation</b>		data used as basis / input in planning	<b>Regional Total</b>							<b>Total</b>	<b>335</b>	<b>3,390</b>	<b>185</b>	<b>90</b>	<b>4,000</b>	
										<b>MOOE</b>	<b>335</b>	<b>340</b>	<b>185</b>	<b>90</b>	<b>950</b>	
										<b>CO</b>	<b>-</b>	<b>3,050</b>	<b>-</b>	<b>-</b>	<b>3,050</b>	
<b>1. Acquisition of watershed instruments</b>			<b>Regional Office</b>							<b>CO</b>	<b>-</b>	<b>3,050</b>	<b>-</b>	<b>-</b>	<b>3,050</b>	
<b>2. Procurement of the following:</b>			<b>Regional Office</b>							<b>MOOE</b>	<b>270</b>	<b>275</b>	<b>120</b>	<b>40</b>	<b>705</b>	
- Digital Ligt Meter																
- Laboratory Supplies																
- Professional Services																
<b>3. Project Monitoring and Supervision</b>			<b>Regional Office</b>							<b>MOOE</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>50</b>	<b>245</b>	



Department of Environment and Natural Resources

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P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishment		FY 2018 Financial Performance/Targets					Exp. Class	FY 2018 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)
<b>II. WATER RESOURCE UTILIZATION</b>			<b>Regional Total</b>								<b>Total</b>	<b>74</b>	<b>144</b>	<b>155</b>	<b>126</b>	<b>500</b>
1. Acceptance, Verification of water permit applications (WPA)	5,700/ WPA	No. of WPA accepted/verified and transmitted to NWRB	Regional Office	40	228	4	13	13	10	40	MOOE	23	75	75	57	230
2. Conduct of inventory of water users	1,240/water use	No. of water users inventoried	Regional Office	90	103	15	23	23	23	84	MOOE	19	29	29	29	105
3. Identification of water sources	1,240/water use	No. of water sources identified	Regional Office	70	80	15	24	24	24	87	MOOE	21	30	30	30	110
4. PMS			Regional Office								MOOE	11	11	22	11	55
<b>III. PS Requirement</b>			<b>Regional Total</b>								<b>Total</b>	<b>15,897</b>	<b>19,543</b>	<b>15,005</b>	<b>21,353</b>	<b>71,798</b>
			Regional Office								PS	3,127	3,867	2,970	4,187	14,151
			Cotabato								PS	4,014	4,934	3,788	5,394	18,130
			Sultan Kudarat								PS	3,324	4,049	3,116	4,469	14,958
			South Cotabato								PS	2,768	3,401	2,609	3,721	12,499
			Sarangani								PS	2,664	3,292	2,522	3,582	12,060
<b>Retirement and Insurance Premium</b>			<b>Regional Total</b>								Total	-	-	-	-	-
			Regional Office								RLIP	-	-	-	-	-
			Cotabato								RLIP	-	-	-	-	-
			Sultan Kudarat								RLIP	-	-	-	-	-
			South Cotabato								RLIP	-	-	-	-	-
			Sarangani								RLIP	-	-	-	-	-


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