

**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)								
<b>A.01 General Administration and Support (GAS)</b>		<b>Summary</b>	<b>Regional Total</b>								<b>TOTAL</b>	<b>38,485</b>	<b>23,975</b>	<b>26,000</b>	<b>24,071</b>	<b>112,531</b>		
											<b>PS</b>	<b>13,001</b>	<b>16,088</b>	<b>18,763</b>	<b>17,301</b>	<b>65,153</b>		
												<b>MOOE</b>	<b>7,084</b>	<b>7,887</b>	<b>7,237</b>	<b>6,770</b>	<b>28,978</b>	
												<b>CO</b>	<b>18,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,400</b>	
					<b>Regional Office</b>								<b>TOTAL</b>	<b>11,677</b>	<b>10,452</b>	<b>14,928</b>	<b>9,823</b>	<b>46,880</b>
													<b>PS</b>	<b>4,444</b>	<b>5,464</b>	<b>10,564</b>	<b>5,949</b>	<b>26,421</b>
													<b>MOOE</b>	<b>4,233</b>	<b>4,988</b>	<b>4,364</b>	<b>3,874</b>	<b>17,459</b>
													<b>CO</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
					<b>Cotabato</b>								<b>TOTAL</b>	<b>2,544</b>	<b>2,977</b>	<b>2,465</b>	<b>3,141</b>	<b>11,127</b>
													<b>PS</b>	<b>1,789</b>	<b>2,214</b>	<b>1,706</b>	<b>2,379</b>	<b>8,088</b>
													<b>MOOE</b>	<b>755</b>	<b>763</b>	<b>759</b>	<b>762</b>	<b>3,039</b>
													<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
					<b>Sultan Kudarat</b>								<b>TOTAL</b>	<b>3,508</b>	<b>4,200</b>	<b>3,393</b>	<b>4,441</b>	<b>15,542</b>
													<b>PS</b>	<b>2,807</b>	<b>3,488</b>	<b>2,686</b>	<b>3,731</b>	<b>12,712</b>
													<b>MOOE</b>	<b>701</b>	<b>712</b>	<b>707</b>	<b>710</b>	<b>2,830</b>
													<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
					<b>South Cotabato</b>								<b>TOTAL</b>	<b>2,797</b>	<b>3,321</b>	<b>2,717</b>	<b>3,503</b>	<b>12,338</b>
													<b>PS</b>	<b>2,102</b>	<b>2,606</b>	<b>2,014</b>	<b>2,786</b>	<b>9,508</b>
													<b>MOOE</b>	<b>695</b>	<b>715</b>	<b>703</b>	<b>717</b>	<b>2,830</b>
													<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
					<b>Sarangani</b>								<b>TOTAL</b>	<b>17,959</b>	<b>3,025</b>	<b>2,497</b>	<b>3,163</b>	<b>26,644</b>
													<b>PS</b>	<b>1,859</b>	<b>2,316</b>	<b>1,793</b>	<b>2,456</b>	<b>8,424</b>
													<b>MOOE</b>	<b>700</b>	<b>709</b>	<b>704</b>	<b>707</b>	<b>2,820</b>
													<b>CO</b>	<b>15,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,400</b>

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	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)	(12)							
<b>A.01.a General Administration and Support Services (GASS)</b>			<b>Regional Total</b>								<b>TOTAL</b>	<b>36,445</b>	<b>21,237</b>	<b>17,523</b>	<b>22,337</b>	<b>97,542</b>
											PS	12,291	15,200	11,733	16,342	55,566
											MOOE	5,754	6,037	5,790	5,995	23,576
											CO	18,400	-	-	-	18,400
			<b>Regional Office</b>								<b>TOTAL</b>	<b>10,076</b>	<b>8,278</b>	<b>6,871</b>	<b>8,681</b>	<b>33,906</b>
											PS	4,173	5,140	3,954	5,582	18,849
											MOOE	2,903	3,138	2,917	3,099	12,057
											CO	3,000	-	-	-	3,000
			<b>Cotabato</b>								<b>TOTAL</b>	<b>2,391</b>	<b>2,785</b>	<b>2,322</b>	<b>2,934</b>	<b>10,432</b>
											PS	1,636	2,022	1,563	2,172	7,393
											MOOE	755	763	759	762	3,039
											CO	-	-	-	-	-
			<b>Sultan Kudarat</b>								<b>TOTAL</b>	<b>3,222</b>	<b>3,828</b>	<b>3,116</b>	<b>4,056</b>	<b>14,222</b>
											PS	2,521	3,116	2,409	3,346	11,392
											MOOE	701	712	707	710	2,830
											CO	-	-	-	-	-
			<b>South Cotabato</b>								<b>TOTAL</b>	<b>2,797</b>	<b>3,321</b>	<b>2,717</b>	<b>3,503</b>	<b>12,338</b>
											PS	2,102	2,606	2,014	2,786	9,508
											MOOE	695	715	703	717	2,830
											CO	-	-	-	-	-
			<b>Sarangani</b>								<b>TOTAL</b>	<b>17,959</b>	<b>3,025</b>	<b>2,497</b>	<b>3,163</b>	<b>26,644</b>
											PS	1,859	2,316	1,793	2,456	8,424
											MOOE	700	709	704	707	2,820
											CO	15,400	-	-	-	15,400

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	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)			
<b>1. Personnel Management</b>		personnel records maintained/ updated (no.)	<b>Regional Total</b>								<b>Total</b>	<b>123</b>	<b>176</b>	<b>175</b>	<b>176</b>	<b>650</b>
			<b>Regional Total</b>			<b>638</b>	<b>639</b>	<b>639</b>	<b>638</b>	<b>2,554</b>	<b>Total</b>	<b>123</b>	<b>126</b>	<b>125</b>	<b>126</b>	<b>500</b>
			Regional Office			226	226	226	226	226	MOOE	47	48	47	48	190
			Cotabato			62	63	63	62	250	MOOE	22	23	22	23	90
			Sultan Kudaat			144	144	144	144	144	MOOE	18	19	19	19	75
			South Cotabato			132	132	132	132	132	MOOE	21	21	22	21	85
			Sarangani			74	74	74	74	74	MOOE	15	15	15	15	60
		training/workshop/seminar attended (no.)	Regional Office				1	1	1	3	MOOE		50	50	50	150
<b>2. Procurement Services</b>		bidding conducted/contract/ Purchase Order issued (no.)	<b>Regional Total</b>			<b>74</b>	<b>100</b>	<b>59</b>	<b>64</b>	<b>297</b>	<b>Total</b>	<b>37</b>	<b>38</b>	<b>37</b>	<b>41</b>	<b>153</b>
			Regional Office			40	60	25	25	160	MOOE	13	13	13	13	52
			Cotabato			9	10	9	9	37	MOOE	6	6	6	7	25
			Sultan Kudaat			10	10	10	10	40	MOOE	6	6	6	7	25
			South Cotabato			10	10	10	10	40	MOOE	6	7	6	7	26
			Sarangani			5	10	5	10	30	MOOE	6	6	6	7	25
<b>3. Property Management</b>			<b>Regional Total</b>								<b>Total</b>	<b>172</b>	<b>178</b>	<b>172</b>	<b>183</b>	<b>705</b>
			Regional Total			21	23	22	20	86	Total	157	163	157	168	645
		• Maintenance/Repair of facility (no.)	No. of government facilities maintained/repairs	Regional Office		6	7	6	6	25	MOOE	62	63	62	63	250
			Cotabato			3	4	4	4	15	MOOE	25	25	25	25	100
			Sultan Kudaat			5	5	5	4	19	MOOE	25	25	25	25	100
			South Cotabato			4	5	5	5	19	MOOE	20	25	20	30	95
			Sarangani			3	2	2	1	8	MOOE	25	25	25	25	100
		• Inventory conducted	inventory conducted	Regional Office		13	13	13	13	13	MOOE	15	15	15	15	60

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	(7= 3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12= 8+9+10+11)
(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)						
<b>4. Communications</b>		message / e-mail transmitted / fax delivered (no.)	Regional Total			1,625	1,625	1,625	1,625	6,500	Total	80	80	80	80	320
			Regional Office			500	500	500	500	2,000	MOOE	20	20	20	20	80
			Cotabato			125	125	125	125	500	MOOE	15	15	15	15	60
			Sultan Kudaat			375	375	375	375	1,500	MOOE	15	15	15	15	60
			South Cotabato			375	375	375	375	1,500	MOOE	15	15	15	15	60
			Sarangani			250	250	250	250	1,000	MOOE	15	15	15	15	60
<b>5. Records Management</b>		records maintained/ updated (no.)	Regional Total			2,500	2,500	2,500	2,500	10,000	Total	46	59	59	51	215
			Regional Office			500	500	500	500	2,000	MOOE	18	19	19	19	75
			Cotabato			500	500	500	500	2,000	MOOE	7	10	10	8	35
			Sultan Kudaat			250	250	250	250	1,000	MOOE	7	10	10	8	35
			South Cotabato			250	250	250	250	1,000	MOOE	7	10	10	8	35
			Sarangani			1,000	1,000	1,000	1,000	1,000	MOOE	7	10	10	8	35
<b>6. Fiscal Collection</b>		Official Receipt (O.R.)	Regional Total			1,625	1,725	1,725	1,625	6,700	Total	35	36	36	37	144
			Regional Office			250	250	250	250	1,000	MOOE	6	6	6	6	24
			Cotabato			750	750	750	750	3,000	MOOE	12	11	12	11	46
			Sultan Kudaat			175	175	175	175	700	MOOE	5	5	5	5	20
			South Cotabato			425	525	525	425	1,900	MOOE	6	8	7	9	30
			Sarangani			25	25	25	25	100	MOOE	6	6	6	6	24
<b>7. Budget / Accounting</b>			Regional Total								Total	264	467	227	427	1,385
			Regional Office								MOOE	169	350	131	311	961
			Cotabato								MOOE	23	28	23	28	102
			Sultan Kudaat								MOOE	25	30	25	30	110
			South Cotabato								MOOE	22	29	23	28	102
			Sarangani								MOOE	25	30	25	30	110
a. Preparation of Financial Plan			Regional Total								Total	39	43	52	73	207
			Regional Total			-	-	-	1	1	Total	-	-	10	31	41
		Financial plan prepared (no.)	Regional Office						1	1	MOOE			10	31	41

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	(7= 3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12= 8+9+10+11)
(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)						
		PENRO / CENRO/RO financial plans reviewed and finalized (no.)	Regional Total			13	13	13	13	13	Total	8	9	9	9	35
			Regional Office			13	13	13	13	13	MOOE	8	9	9	9	35
			Regional Total			2,175	2,475	2,375	2,375	9,400	Total	31	34	33	33	131
		voucher and payroll indexed & processed (no.)	Regional Office			625	625	625	625	2,500	MOOE	8	9	9	9	35
			Cotabato			350	350	350	350	1,400	MOOE	5	5	5	5	20
			Sultan Kudarat			500	500	500	500	2,000	MOOE	7	7	7	7	28
			South Cotabato			200	500	400	400	1,500	MOOE	4	6	5	5	20
			Sarangani			500	500	500	500	2,000	MOOE	7	7	7	7	28
		b. Submission of Reports														
		• Budget and Financial Accountability report (BFAR)	Regional Total			5	5	5	5	20	Total	72	72	72	72	288
		Financial report prepared and submitted (no.)	Regional Office			1	1	1	1	4	MOOE	20	20	20	20	80
		- BFAR No. 1	Cotabato			1	1	1	1	4	MOOE	13	13	13	13	52
		- FAR No. 1	Sultan Kudarat			1	1	1	1	4	MOOE	13	13	13	13	52
		- BFAR No. 1-A	South Cotabato			1	1	1	1	4	MOOE	13	13	13	13	52
		- BFAR No. 1-B	Sarangani			1	1	1	1	4	MOOE	13	13	13	13	52
		- FAR No. 2														
		- FAR No. 2-A														
		- BFAR No. 5 (report submitted consist of the above-specified reports)	Regional Total			15	15	15	15	60	Total	35	35	35	35	140
		• FAR No. 4 (To be submitted on or before the end of the following month)	Regional Office			3	3	3	3	12	MOOE	15	15	15	15	60
			Cotabato			3	3	3	3	12	MOOE	5	5	5	5	20
			Sultan Kudarat			3	3	3	3	12	MOOE	5	5	5	5	20
			South Cotabato			3	3	3	3	12	MOOE	5	5	5	5	20
			Sarangani			3	3	3	3	12	MOOE	5	5	5	5	20
		c. Monitoring of Compliance to Audit Findings (CAAR/AOM)	Regional Office			1				10	MOOE	50	70			120
		d. Mid-Year and Year-end - Financial Assessment/ Reconciliation Workshop	Regional Office				1		1	2	MOOE		160		160	320
		Assessment conducted (no.)														
		Report submitted (no.)														
		e. Attendance to Nat'l. Workshop/Seminar for continuing professional devt.	Regional Total			1	1	1	1	4	Total	68	67	68	67	270
		Trainings attended	Regional Office			1	1	1	1	4	MOOE	68	67	68	67	270
		Reports submitted														

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	(7= 3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12= 8+9+10+11)
				(2)	(3)	(4)	(5)	(6)								
(National Reprogramming, Assessment of Midyear and Year-end Physical Financial Report, PICPA , OSBP)																
f. Attendance to Reconciliation Workshop		workshop attended	Regional Total			-	4	-	4	8	Total	-	20	-	20	40
		Report submitted (no.)	Cotabato				1		1	2	MOOE		5		5	10
			Sultan Kudarat				1		1	2	MOOE		5		5	10
			South Cotabato				1		1	2	MOOE		5		5	10
			Sarangani				1		1	2	MOOE		5		5	10
<b>8. Cashiering</b>			Regional Total			30	34	34	33	131	<b>Total</b>	<b>23</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>104</b>
		CAs prepared (no.)	Regional Office			20	20	20	20	80	MOOE	15	15	15	15	60
			Cotabato			3	4	4	4	15	MOOE	2	3	3	3	11
			Sultan Kudarat			2	2	2	2	8	MOOE	2	3	3	3	11
			South Cotabato			3	6	6	5	20	MOOE	2	3	3	3	11
			Sarangani			2	2	2	2	8	MOOE	2	3	3	3	11
		Checks/ADA issued/cancelled (no.)	Regional Total			100	100	100	100	400	<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>
			Regional Office			100	100	100	100	400	MOOE	5	5	5	5	20
<b>9. Top Management Supervision</b>		papers / documents acted upon (no.)	Regional Total			2375	2375	2375	2375	9500	<b>Total</b>	<b>29</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>125</b>
			Regional Office			250	250	250	250	1000	MOOE	13	14	14	14	55
			Cotabato			750	750	750	750	3000	MOOE	5	5	5	5	20
			Sultan Kudarat			500	500	500	500	2000	MOOE	4	5	5	5	19
			South Cotabato			500	500	500	500	2000	MOOE	2	3	3	3	11
			Sarangani			375	375	375	375	1500	MOOE	5	5	5	5	20

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	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)			
<b>10. Capital Outlay</b>			<b>Regional Total</b>								<b>Total</b>	<b>18,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,400</b>
			<b>Regional Office</b>								<b>CO</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
			<b>Sarangani</b>								<b>CO</b>	<b>15,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,400</b>
a. Building Construction, completion, rehabilitation and repair																
- Office Fixture/Furniture																
Modular workstation/Cubicle			<b>Regional Office</b>			1				1	<b>CO</b>	<b>2,000</b>				<b>2,000</b>
- ORD																
- Finance																
- PMD																
- TS																
b. Office Building Construction		no. of bldg. constructed	<b>Sarangani</b>			1				1	<b>CO</b>	<b>15,400</b>				<b>15,400</b>
			PENRO Alabel									10,000				10,000
			CENRO Kiamba									5,400				5,400
c. Office Equipments			<b>Regional Office</b>			1				1	<b>CO</b>	<b>1,000</b>				<b>1,000</b>
- IT Equipment																
- Laptop																
- LCD																
- Projector																
<b>11. BUDGETARY IMPOSITION:</b>			<b>Regional Total</b>								<b>Total</b>	<b>4,940</b>	<b>4,939</b>	<b>4,940</b>	<b>4,936</b>	<b>19,755</b>
a. FIXED EXPENDITURE:			<b>Regional Total</b>								<b>Total</b>	<b>4,920</b>	<b>4,919</b>	<b>4,920</b>	<b>4,916</b>	<b>19,675</b>
			<b>Regional Office</b>								<b>MOOE</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>10,000</b>
			<b>Cotabato</b>								<b>MOOE</b>	<b>638</b>	<b>637</b>	<b>638</b>	<b>637</b>	<b>2,550</b>
			Sultan Kudarat								MOOE	594	594	594	593	2,375
			South Cotabato								MOOE	594	594	594	593	2,375
			Sarangani								MOOE	594	594	594	593	2,375

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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	(7= 3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12= 8+9+10+11)
(2)	(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)	(12)							
<b>b. Mandatory Expenses:</b>			<b>Regional Total</b>							<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>80</b>	
• Support Fund			Regional Office							MOOE					-	
• GAD			Regional Office							MOOE	20	20	20	20	80	
• Senior/PWD			Regional Office							MOOE					-	
• Youth			Regional Office							MOOE					-	
• IAS			Regional Office							MOOE					-	
• Other Impositions			Regional Office							MOOE					-	
<b>12. PS Requirement</b>			<b>Regional Total</b>							<b>Total</b>	<b>12,291</b>	<b>15,200</b>	<b>11,733</b>	<b>16,342</b>	<b>55,566</b>	
			Regional Office							PS	4,173	5,140	3,954	5,582	18,849	
			Cotabato							PS	1,636	2,022	1,563	2,172	7,393	
			Sultan Kudarat							PS	2,521	3,116	2,409	3,346	11,392	
			South Cotabato							PS	2,102	2,606	2,014	2,786	9,508	
			Sarangani							PS	1,859	2,316	1,793	2,456	8,424	
<b>A.01.b Human Resource Development</b>			<b>Regional Total</b>							<b>TOTAL</b>	<b>2,040</b>	<b>2,738</b>	<b>2,118</b>	<b>1,734</b>	<b>8,630</b>	
										PS	710	888	671	959	3,228	
										MOOE	1,330	1,850	1,447	775	5,402	
			<b>Regional Office</b>							<b>TOTAL</b>	<b>1,601</b>	<b>2,174</b>	<b>1,698</b>	<b>1,142</b>	<b>6,615</b>	
										PS	271	324	251	367	1,213	
										MOOE	1,330	1,850	1,447	775	5,402	
			Cotabato							PS	153	192	143	207	695	
			Sultan Kduarat							PS	286	372	277	385	1,320	
<b>1. Preparation of Regional HR Plan</b>			<b>Regional Total</b>				1	1	1	<b>Total</b>	-	-	122	50	172	
1. a Employees Training/Learning Needs Assessment (CBS-Competency Based Assessment)		TNA Analysis prepared and submitted (no) (4 provinces)	<b>Regional Total</b>				1		1	MOOE			100		100	
			Regional Office				1		1							
			Cotabato				(1)		(1)							
			Sultan Kudarat				(1)		(1)							
			South Cotabato				(1)		(1)							
			Sarangani				(1)		(1)							
1. b Preparation of Learning and Development Plan		Learning and Development prepared (no.)	<b>Regional Total</b>					1	1	MOOE			22	50	72	
			Regional Office					1	1							



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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	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)			
<b>2. Training Implementation and Management</b>			<b>Regional Total</b>								Total	720	1,075	725	250	2,770
<b>a. Good Governance</b>			<b>Regional Total</b>								Total	200	500	-	-	700
a.1 Renewal and Re-Engineering (R2)		Learning Event conducted (no.)	Regional Office				1			1	MOOE		500			500
		Report submitted (no.)					1			1						
a.2 Supervisory Development Course Track I		Learning Event conducted (no.)	Regional Office			1				1	MOOE	200				200
		Report submitted (no.)														
<b>b. Competency Enhancement Training</b>			<b>Regional Office</b>								Total	250	300	300	150	1,000
b.1. Capability Building for Support Services Personnel		Learning Event conducted (no.)					1	1		2	MOOE	250	150	-	-	400
- Finance		Report submitted (no.)					1			1		250				250
- Admin								1		1			150			150
b.2. Capability Building for Technical Services Personnel		Learning Event conducted (no.)					1	2	1	4	MOOE	-	150	300	150	600
- LPDD		Report submitted (no.)					1			1			150			150
- CDD								1		1				150		150
- ED								1		1				150		150
- SMD									1	1					150	150
<b>2.c Capability /Staff Development Training</b>			<b>Regional Office</b>								Total	100	105	105	100	410
*Attendance to Trainings (National or Local) (Technical and Management Staff)		Learning Event Attended (no.)				5	5	5	5	20	MOOE	100	105	105	100	410
		Report submitted (no.)														

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	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)			
<b>2.d Enhancement Training</b>			<b>Regional Office</b>								Total	<b>170</b>	<b>170</b>	<b>320</b>	<b>-</b>	<b>660</b>
- Capability Buildings (PO's)		Learning Event conducted (no.)					1				MOOE		170			170
		Report submitted (no.)														-
- Capability Building of EO's,		Learning Event conducted (no.)						1			MOOE			170		170
		Report submitted (no.)														
- Cabability Building for Information Systems Analyst/Statistician		Learning Event conducted (no.)														
(Workshop on Database Updating)		Report submitted (no.)					1			1	MOOE	170				170
- Track 1																
- Cabability Building for Information Systems Analyst/Statistician		Learning Event conducted (no.)														
(Workshop on Database Updating)		Report submitted (no.)						1		1	MOOE			150		150
- Track 2																
<b>3. Coordinates/facilitate various trainings/ meeting of the different services &amp; divisions in the region</b>		Training/Conferences/ Meeting coordinated/facilitated (no.)	<b>Regional Total</b>				4	4	4	4	<b>Total</b>	<b>235</b>	<b>235</b>	<b>235</b>	<b>235</b>	<b>940</b>
		Report submitted (no.)	Regional Office													
3. a. Executive Committee Meeting		Meetings coordinated/facilitate (no.)	Regional Office				1	1	1	1	MOOE	15	15	15	15	60
		Report submitted														
3. b. Management Conference		Conference coordinated/ Facilitated (no.)	Regional Office				1	1	1	1	MOOE	180	180	180	180	720
		Report submitted														
3. c. Coordinate/facilitate various training/meetings of the different sectors of the regional office		Training/Conference/Meeting Coordinated/Facilitated (no.)	Regional Office				4	4	4	4	MOOE	40	40	40	40	160
		Report Submitted														

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	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)			
<b>4. Management Scholarships:</b>		personnel nominated/ documents facilitated (no.)	<b>Regional Total</b>				2		2	Total			20		20	
a. Foreign			Regional Office				1		1	MOOE			10		10	
b. Local			Regional Office				1		1	MOOE			10		10	
<b>6. Gender and Sensitivity Training</b>		Learning Event conducted (no.)	<b>Regional Office</b>			3			3	<b>MOOE</b>	120				120	
		Report submitted (no.)														
<b>6. Budgetary Imposition</b>			<b>Regional Total</b>							<b>Total</b>	255	540	255	240	1,290	
b. Mandatory Expenses:			<b>Regional Total</b>							<b>Total</b>	255	540	255	240	1,290	
• Support Fund			Regional Office							MOOE	150	150	150	150	600	
• GAD			Regional Office							MOOE	80	80	80	80	320	
• Senior/PWD			Regional Office							MOOE					-	
• Youth			Regional Office							MOOE	25	10	25	10	70	
• IAS			Regional Office							MOOE					-	
• Other Impositions			Regional Office							MOOE		300			300	
<b>7. PS Requirement</b>			<b>Regional Total</b>							<b>Total</b>	710	888	671	959	3,228	
			Regional Office							PS	271	324	251	367	1,213	
			Cotabato							PS	153	192	143	207	695	
			Sultan Kudarat							RLIP	-	-	-	-	-	
			South Cotabato							RLIP	-	-	-	-	-	
			Sarangani							RLIP	-	-	-	-	-	

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	(7= 3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12= 8+9+10+11)
				(2)	(3)	(4)	(5)	(6)								
<b>A.01.c Administration of Personnel Benefits</b>			Regional Total								Total	-	-	6,359	-	6,359
			Regional Office								PS	-	-	6,359	-	6,359
			Cotabato								PS					-
			Sultan Kudarat								PS					-
			South Cotabato								PS					-
			Sarangani								PS					-

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