

**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		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)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)						
Natural Resources Conservation and Development																
			Regional Total	45,449							Total	7,325	9,785	7,278	6,920	31,308
		Protected Areas, Caves, and Wetlands		13,828							PS	2,966	3,724	2,835	4,009	13,534
		Development and Management		26,906							MOOE	4,359	6,061	4,443	2,911	17,774
		Sub-Program														
			Regional Office	23,879							Total	1,959	1,837	2,305	1,927	8,028
				1,325							PS	277	342	259	382	1,260
				19,839							MOOE	1,682	1,495	2,046	1,545	6,768
			Cotabato	10,234							Total	2,007	3,666	2,165	1,957	9,795
				7,228							PS	987	1,236	945	1,327	4,495
				3,006							MOOE	1,020	2,430	1,220	630	5,300
			Sultan Kudarat	1,110							Total	681	639	581	832	2,733
				370							PS	501	639	481	682	2,303
				740							MOOE	180	-	100	150	430
			South Cotabato	8,026							Total	1,384	1,589	910	940	4,823
				4,527							PS	564	709	540	760	2,573
				3,479							MOOE	820	880	370	180	2,250
			Sarangani	2,200							Total	1,294	2,054	1,317	1,264	5,929
				358							PS	637	798	610	858	2,903
				1,842							MOOE	657	1,256	707	406	3,026

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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)
I. Management of Protected Areas			Regional Total		14,364						Total	3,664	5,445	3,277	1,695	14,081			
			Regional Office								MOOE	1,167	1,029	1,080	779	4,055			
			Cotabato								MOOE	1,020	2,430	1,120	430	5,000			
			Sultan Kudarat								MOOE								
			South Cotabato								MOOE	820	880	370	80	2,150			
			Sarangani								MOOE	657	1,106	707	406	2,876			
1. PA management Zoning			Regional Total			28	30	30	30	118	Total	182	195	195	195	767			
			Regional Office			28	30	30	30	118	MOOE	182	195	195	195	767			
			Management zones delineated or marked (km (Cotabato) reports w/ map)																
			- LANBA																
2. PA Habitat Protection			Regional Total								Total	1,025	1,024	525	524	3,098			
2. a.1 Law enforcement			Regional Total	10	360	37	37	37	37	37	Total	325	324	325	324	1,298			
			Barangay Brigade mobilized (no.)																
			hired (no.)																
			Area patrolled (ha)	10	360	37	37	37	37	37	MOOE	325	324	325	324	1,298			
			IEC conducted (no.)																
			- Lone District																
2. a.2. Advocacy			Regional Total	2	500						Total	450	450	200	200	1,300			
			IEC and putting up of signages																
			Cotabato			2	2	2	2	2	MOOE	50	50	50	50	200			
			- MANP			1	1	1	1	1		25	25	25	25	100			
			- LANBA			1	1	1	1	1		25	25	25	25	100			
			(South Cotabato)			2	2	2	2	2	MOOE	100	100	100	100	400			
			- AVPL			1	1	1	1	1		50	50	50	50	200			
			- MMPL			1	1	1	1	1		50	50	50	50	200			
			Sarangani			1	1	1	1	1	MOOE	50	50	50	50	200			
			- SBPS			1	1	1	1	1									

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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)	
	P100k/PA	IEC materials produced & distributed (no)	Regional Total			250	200			500	Total	250	250		500	
			Cotabato			100	100			200	Total	100	100		200	
			- MANP			50	50			100	MOOE	50	50		100	
			- LANBA			50	50			100	MOOE	50	50		100	
			South Cotabato			100	100			200	Total	100	100		200	
			- AVPL			50	50			100	MOOE	50	50		100	
			- MMPL			50	50			100	MOOE	50	50		100	
			Sarangani			50	50			100	Total	50	50		100	
			- SBPS			50	50			100	MOOE	50	50		100	
3. PAMB Operations			Regional Total		94	5	10	10	5	30	Total	172	192	172	192	728
		No. of PAMB meetings conducted	Cotabato			2	4	4	2	12	MOOE	70	80	70	80	300
			LANBA													
		No. of Resolutions passed	MANP													
		Minutes of meeting and PAMB Resolutions reviewed and submitted to CO thru BMB	South Cotabato			2	4	4	2	12	MOOE	70	80	70	80	300
			MMPL													
			AVPL													
			Sarangani			1	2	2	1	6	MOOE	32	32	32	32	128
			SBPS													
3.1 Capacity building		No. of trainings/learning events conducted	Regional Total		5	94	6	9		15	Total	450	600	-	-	1,050
			Cotabato				6	-	-	6	MOOE		400		400	
			LANBA				3						200		200	
			MANP				3						200		200	
		Capacity building conducted/participated by the members of the PAMB and PA Staff	South Cotabato			6				6	MOOE	450			450	
			MMPL			3						200			200	
			AVPL			3						250			250	

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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)						
			Sarangani			-	3	-	-	3	MOOE		200			200
			SBPS				3									
4. Ecotourism Development			Regional Total		4,000						Total	1,200	650	900	-	2,750
			Regional Office		4,000						MOOE	400	250	300	-	950
			Cotabato								MOOE	400	200	-	-	600
			South Cotabato								MOOE	200	100	300	-	600
			Sarangani								MOOE	200	100	300	-	600
- Enhancement of PA facilities Visitor Center		Facilities enhanced in accordance to DAO 2009-09 geo-tag and high resolution Pictures	Regional Total	4	2,607						Total	-	-	900	-	900
			Regional Office		2,303						MOOE	-	-	300		300
			South Cotabato	1	304			2		2	MOOE			300		300
			-AVPL													
			Sarangani	1	303			2		2	MOOE			300		300
			Glan													
- Maintenance of Ecotourism facility		Facilities maintained in accordance to DAO 2009-099 (no.)	Regional Total	2	500			4			Total	800	400			1,200
			Cotabato					2			MOOE	400	200			600
			LANBA					1								
			MANP					1								
			South Cotabato					1		1	MOOE	200	100			300
			MMPL													
			Sarangani	2	500			1		1	MOOE	200	100			300
			SBPS													
- Conduct of Investment Fora		Technical assistance in the planning process	Regional Office					1		1	MOOE	150				150
- Identification and Inventory of potential Ecotourism-related livelihood enterprise			Regional Total					1	1	2	Total	250	250	-	-	500
		BDFE recognized (no.)	Regional Office					1	1	2	MOOE	250	250			500

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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)	(7= 3+4+5+6)					(12= 8+9+10+11)											
				(3)	(4)	(5)	(6)														
5. Regional Ecotourism Committee (REC) operation	P100,000/yr	Resolutions/decisions issued (no.)	Regional Office			1	1	1	1	4	MOOE	25	25	25	25	100					
6. Resource Assessment			Regional Total			-	-	-	-	-	Total	112	1,662	112	112	1,998					
			Regional Office								MOOE	112	112	112	112	448					
			Cotabato			2		2		4	MOOE	-	600	-	-	600					
			Sultan Kudarat								MOOE										
			South Cotabato			2			2	4	MOOE	-	600	-	-	600					
			Sarangani			1			1	2	MOOE	-	350	-	-	350					
- Biodiversity Monitoring System (BMS)	P250K/PA	BMS report with analysis and summary submitted to BMB	Regional Total	8	800	(Target lodged at Support to Operations)					Total		1,250			1,250					
			Cotabato													MOOE		500			500
			- Libungan WFR	2	200																
			- MANP	2	200																
		Database developed/ maintained BMS site	South Cotabato													MOOE		500			500
		monitored (FGD, Photo Doc, Transect)	- AV WFR	2	200																
			- MMPL	2	200																
			Sarangani								MOOE		250			250					
			- SBPS																		
- Procurement of Supplies/Maintenance		supplies and materials for monitoring procured (no.)	Regional Total	5	250		5			5	Total	-	300	-	-	300					
			Cotabato				2			2	MOOE		100			100					
			- LANBA	1	50																
			- MANP	1	50																
			South Cotabato				2			2	MOOE		100			100					
			- MMPL	1	50																
			- AVPL	1	50																
			Sarangani				1			1	MOOE		100			100					
			- SBPS	1	50																
- Hiring of Project Support staff (Marine Biologist or technical related course)	P18,549/mo	Project support staff hired (no.)	(Sarangani)	1	223	2	2	2	2	2	MOOE	112	112	112	112	446					
			- SBPS																		
7. PA Establishment/Disestablishment			Regional Total								Total	400	1000	1000	300	2,700					
a. Socio-Economic Assessment and	P180,000/	Socio-Economic Assessment and	Regional Total								Total	400	1000	1000	300	2,700					

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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)									
Monitoring (SEAMS)	brgy	Monitoring (SEAMS) conducted																	
- SEAMS report		SEAMS report and Socio-Economic	Cotabato								MOOE	400	1,000	1,000	300	2,700			
- Socio-Economic Profile		profile submitted to OSEC thru BMB	- MANP																
- PAMB Resolution			- Ilomavis, Balambag																
- List of qualified tenured migrants			- Perez, Manobo																
- Certificate of Recognition			- Kinarum, Bongolanon																
			- Nueva, Biangan																
			- New Israel, Batasan																
			- Old Bulatukan																
8. Biodiversity Assessment Management System (BAMS)	1,390,000/PA	BAMS conducted (no.)	Regional Office								MOOE	348	347	348	347	1,390			
		- Assessment & Mapping	(AVPL)																
		- Establishment of 2 km Transect																	
		- Establishment of 2 km Transect Plot																	
II. Management of Caves and Caves Resources			Regional Total								Total	-	250	800	850	1,900			
			Regional Office								MOOE	-	100	600	400	1,100			
			Cotabato								MOOE	-	-	100	200	300			
			Sultan Kudarat								MOOE	-	-	100	150	250			
			South Cotabato								MOOE	-	-	-	100	100			
			Sarangani								MOOE	-	150	-	-	150			
a. Caves inventoried/ identified	P50,000-P100 team	Cave Profile with maps and geotagged photos submitted to BMB	Regional Total								Total	-	150	200	300	650			
			Cotabato					1	2	3	MOOE			100	200	300			
			- Banisilan																
			- Pigcawayan																
			- Kabacan																
			(Sultan Kudarat)					1		1	MOOE			100		100			
			- Lebak																
			South Cotabato						1	1	MOOE				100	100			
			- Gen. Santos City																
			Sarangani						2	2	MOOE		150			150			
			- Malungon																
			- Malapatan																
b. Cave Management Plan prepared/updated	P250,000/cave (no.)	cave mgt plan endorsed to BMB	Regional Total						2	2	Total	-	-	200	300	500			
			Sultan Kudarat						1		MOOE			100	150	250			

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						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)
			Lagbasan Cave, SNA (South Cotabato)							1	MOOE			100	150	250
			Kofnit Cave lake sebu													
c. Cave Management Plan Implementation	250,000/cave	TA provided (no.) Number of agreements/partnership with LGUs for the presentation, development and management of caves (no.) cave mgt. plan implementation report submitted to BMB (no.)	Regional Office	4	1,000	2	2	2	2	2	MOOE		100	200	200	500
d. Strengthening of Regional Cave Committee		Cave Congress meetings report endorse to BMB	Regional Office	1	30			1		1	MOOE			100		100
e. On-site wetland management planning for lakes, swamps and marshes	150,000/ wetland	On-site wetland management planning for lakes, swamps and marshes (to include disaster risk reduction measures)	Regional Office South Cotabato - Lake Holon	5	750			1		1	MOOE			100	50	150
III. Conservation of Inland Wetlands			Regional Total								Total	330				330
	P200,000/site	Inland wetlands inventoried and mapped (no.)	Sultan Kudarat -Esperanza			1				1	MOOE	180				180

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						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)						
	P150,000/wetl	Inland wetland management plan prepared (no.)	Regional Office (South Cotabato) <i>Lake holon, Tboli</i>				1			1	MOOE	150				150
IV. Project Monitoring and Supervision			Regional Office								MOOE	102	101	101	101	405
GENDER AND DEVELOPMENT																
			Regional Total			1	1	1	1	1	Total	38	39	39	39	155
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.	Regional Office			1	1	1	1	1	MOOE	38	39	39	39	155
		- Four (4) programs/projects administered with survey questionnaire	Cotabato													
		- PAMB as members, and	Sultan Kudarat													
		- PA activities	South Cotabato													
			Sarangani													
IV. Budgetary Requirement			Regional Total								MOOE	263	265	265	265	1058
b. Mandatory Expenses:			Regional Total								Total	263	265	265	265	1,058
		• Support Fund	Regional Office								MOOE	225	226	226	226	903
		• GAD	Regional Office								MOOE	38	39	39	39	155
		• Senior/PWD	Regional Office								MOOE					
		• Youth	Regional Office								MOOE					
		• IAS	Regional Office								MOOE					
		• Other Impositions	Regional Office								MOOE					

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						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)			
V. PS Requirement			Regional Total							Total	2,966	3,724	2,835	4,009	13,534	
			Regional Office							PS	277	342	259	382	1,260	
			Cotabato							PS	987	1,236	945	1,327	4,495	
			Sultan Kudarat							PS	501	639	481	682	2,303	
			South Cotabato							PS	564	709	540	760	2,573	
			Sarangani							PS	637	798	610	858	2,903	

Prepared by:

Recommending Approval:

Approved:

VICENTE Y. CURTIZ

Chief, Planning and Management Division



MARILYN G. BALDONADO, CPA
Chief, Finance Division



REYNULFO A. JUAN, CESO V
Regional 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