

**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			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 Enforcement and Regulatory Program			<b>Regional Total</b>								<b>Total</b>	17,774	13,590	11,396	14,567	57,327	
											PS	7,775	9,127	7,090	10,519	34,511	
											MOOE	3,915	4,463	4,306	4,048	16,732	
											CO	6,084	-	-	-	6,084	
				<b>Regional Office</b>								<b>Total</b>	2,104	2,073	1,597	2,155	7,929
												PS	1,097	1,394	1,057	1,474	5,022
												MOOE	539	679	540	681	2,439
												CO	468	-	-	-	468
				<b>Cotabato</b>								<b>Total</b>	4,992	4,195	3,335	4,507	17,029
												PS	2,587	2,990	2,333	3,502	11,412
												MOOE	1,001	1,205	1,002	1,005	4,213
												CO	1,404	-	-	-	1,404
				<b>Sultan Kudarat</b>								<b>Total</b>	4,553	3,718	2,919	3,972	15,162
												PS	2,343	2,711	2,117	3,171	10,342
												MOOE	806	1,007	802	801	3,416
												CO	1,404	-	-	-	1,404
				<b>South Cotabato</b>								<b>Total</b>	3,071	1,817	1,775	1,991	8,654
												PS	922	1,071	834	1,251	4,078
												MOOE	745	746	941	740	3,172
												CO	1,404	-	-	-	1,404
			<b>Sarangani</b>								<b>Total</b>	3,054	1,787	1,770	1,942	8,553	
											PS	826	961	749	1,121	3,657	
											MOOE	824	826	1,021	821	3,492	
											CO	1,404	-	-	-	1,404	

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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)								
Natural Resources management arrangement/agreement and permit issuance			<b>Regional Total</b>								Total	17,624	13,440	11,246	14,417	56,727	
											PS	7,775	9,127	7,090	10,519	34,511	
											-	MOOE	3,765	4,313	4,156	3,898	16,132
											-	CO	6,084	-	-	-	6,084
				<b>Regional Office</b>								Total	1,954	1,923	1,447	2,005	7,329
												PS	1,097	1,394	1,057	1,474	5,022
										20		MOOE	389	529	390	531	1,839
												CO	468	-	-	-	468
				<b>Cotabato</b>								Total	4,992	4,195	3,335	4,507	17,029
												PS	2,587	2,990	2,333	3,502	11,412
											-	MOOE	1,001	1,205	1,002	1,005	4,213
												CO	1,404	-	-	-	1,404
				<b>Sultan Kudarat</b>								Total	4,553	3,718	2,919	3,972	15,162
												PS	2,343	2,711	2,117	3,171	10,342
												MOOE	806	1,007	802	801	3,416
												CO	1,404	-	-	-	1,404
				<b>South Cotabato</b>								Total	3,071	1,817	1,775	1,991	8,654
												PS	922	1,071	834	1,251	4,078
											-	MOOE	745	746	941	740	3,172
												CO	1,404	-	-	-	1,404
			<b>Sarangani</b>								Total	3,054	1,787	1,770	1,942	8,553	
											PS	826	961	749	1,121	3,657	
									(20)		MOOE	824	826	1,021	821	3,492	
											CO	1,404	-	-	-	1,404	

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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)
<b>Forest and Forest Resource Use</b>			<b>Regional Total</b>		30,910						<b>Total</b>	9,515	3,974	3,832	3,574	20,895
					15,054						<b>MOOE</b>	3,431	3,974	3,832	3,574	14,811
					5,520						<b>CO</b>	6,084	-	-	-	6,084
			<b>Regional Office</b>		12,952						<b>Total</b>	760	431	292	431	1,914
					1,404						<b>MOOE</b>	292	431	292	431	1,446
					5,520						<b>CO</b>	468	-	-	-	468
			<b>Cotabato</b>		8,335						<b>Total</b>	2,361	1,159	957	959	5,436
					4,551						<b>MOOE</b>	957	1,159	957	959	4,032
											<b>CO</b>	1,404	-	-	-	1,404
			<b>Sultan Kudarat</b>		3,550						<b>Total</b>	2,150	946	746	746	4,588
					3,307						<b>MOOE</b>	746	946	746	746	3,184
											<b>CO</b>	1,404	-	-	-	1,404
			<b>South Cotabato</b>		2,825						<b>Total</b>	2,086	683	882	683	4,334
					2,825						<b>MOOE</b>	682	683	882	683	2,930
											<b>CO</b>	1,404	-	-	-	1,404
			<b>Sarangani</b>		3,248						<b>Total</b>	2,158	755	955	755	4,623
					3,007						<b>MOOE</b>	754	755	955	755	3,219
											<b>CO</b>	1,404	-	-	-	1,404
<b>1. Forest Products Utilization and Land Use Regulation</b>			<b>Regional Total</b>		1,090						<b>Total</b>	201	344	201	344	1,090
			<b>Regional Office</b>		530						<b>MOOE</b>	67	208	67	208	550
			<b>Cotabato</b>		190						<b>MOOE</b>	47	48	47	48	190
			<b>Sultan Kudarat</b>		160						<b>MOOE</b>	40	40	40	40	160
			<b>South Cotabato</b>		90						<b>MOOE</b>	22	23	22	23	90
			<b>Sarangani</b>		120						<b>MOOE</b>	25	25	25	25	100

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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)					(12= 8+9+10+11)	
a. Compliance monitoring of existing agreements and permit			<b>Regional Total</b>	56	280						<b>Total</b>		140	-	140	<b>280</b>
	P5,000/tenure	Mg. action implemented on the recommendation by the team (no.)	Regional Office	56	280		52		52	56	MOOE		140		140	280
	P10,000/tenurial 800 per diem x 3 person days x 5 days=P12,000	recommendations of CENRO endorsed to region for action (no.)	<b>Regional Total</b>	56	56	52	52	52	52	52	<b>Total</b>	134	136	134	136	<b>540</b>
			<b>Cotabato</b>	19	190	19	19	19	19	19	<b>MOOE</b>	47	48	47	48	<b>190</b>
			Sultan Kudarat	16	160	16	16	16	16	16	MOOE	40	40	40	40	160
			South Cotabato	9	90	9	9	9	9	9	MOOE	22	23	22	23	90
			Sarangani	12	120	8	8	8	8	8	MOOE	25	25	25	25	100
	P1,000/person x 3 persons= P3,000	tenure holders evaluated w/ report submitted to PENRO with categorical recommendations (no.)														
b. CSC Assessment	P1,000/CSC	Management actions implemented based on recommendations by the Team (no.)	<b>Regional Total</b>	250	250	62	63	62	63	250	<b>Total</b>	67	68	67	68	<b>270</b>
			Regional Office	250	250	62	63	62	63	250	MOOE	67	68	67	68	270
		Reviewed/analyzed and endorsed to region for action (no.)														
		CSC assessed w/ report submitted by C/PENRO indicating categorical recommendation (no)														

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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)			
2. Implementation of Forest Protection Program Menu of Activities and strategies			<b>Regional Total</b>		18690						<b>Total</b>	9,089	3,407	3,406	3,007	18,909	
											<b>MOOE</b>	3,005	3,407	3,406	3,007	12,825	
											<b>CO</b>	6,084	-	-	-	6,084	
				<b>Regional Office</b>		5870						<b>Total</b>	468	-	-	-	468
						350						<b>MOOE</b>					
						3120						<b>CO</b>	468	-	-	-	468
				<b>Cotabato</b>		4191						<b>Total</b>	2,314	1,111	910	911	5,246
												<b>MOOE</b>	910	1,111	910	911	3,842
												<b>CO</b>	1,404	-	-	-	1,404
				<b>Sultan Kudarat</b>		3097						<b>Total</b>	2,110	906	706	706	4,428
												<b>MOOE</b>	706	906	706	706	3,024
												<b>CO</b>	1,404	-	-	-	1,404
				<b>South Cotabato</b>		2685						<b>Total</b>	2,064	660	860	660	4,244
												<b>MOOE</b>	660	660	860	660	2,840
												<b>CO</b>	1,404	-	-	-	1,404
			<b>Sarangani</b>		2847						<b>Total</b>	2,133	730	930	730	4,523	
											<b>MOOE</b>	729	730	930	730	3,119	
											<b>CO</b>	1,404	-	-	-	1,404	
<b>MENU 1</b>			<b>Regional Total</b>		3840						<b>Total</b>	6,084				6,084	
Provision of full logistic and material support			<b>Regional Office</b>		3840						<b>CO</b>	468				468	
			<b>Cotabato</b>								<b>CO</b>	1,404				1,404	
			<b>Sultan Kudarat</b>								<b>CO</b>	1,404				1,404	
			<b>South Cotabato</b>								<b>CO</b>	1,404				1,404	
			<b>Sarangani</b>								<b>CO</b>	1,404				1,404	

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				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)						(12= 8+9+10+11)		
● Menu 1.1			Regional Total		156					156	Total	6,084					6,084
Provision of full logistic and material support that are essential in forest law enforcement			Regional Office		12					12	CO	468					468
			Cotabato		36					36	CO	1,404					1,404
			Sultan Kudarat		36					36	CO	1,404					1,404
			South Cotabato		36					36	CO	1,404					1,404
			Sarangani		36					36	CO	1,404					1,404
- Procurement of Tree Caliper	P18,000.00	Tree caliper procured (no.)	Regional Total		39					39	Total	702					702
			Regional Office		3					3	CO	54					54
			Cotabato		9					9	CO	162					162
			Sultan Kudarat		9					9	CO	162					162
			South Cotabato		9					9	CO	162					162
			Sarangani		9					9	CO	162					162
- Lazer Range Finder	Php70,000	Lazer range finder procured (no.)	Regional Total		39					39	CO	2,730					2,730
			Regional Office		3					3	CO	210					210
			Cotabato		9					9	CO	630					630
			Sultan Kudarat		9					9	CO	630					630
			South Cotabato		9					9	CO	630					630
			Sarangani		9					9	CO	630					630
- GPS	Php32,000	GPS procured (no.)	Regional Total		39					39	CO	1248					1,248
			Regional Office		3					3	CO	96					96
			Cotabato		9					9	CO	288					288
			Sultan Kudarat		9					9	CO	288					288
			South Cotabato		9					9	CO	288					288
			Sarangani		9					9	CO	288					288
- Collapsible Fire Pump	Php36,000	Collapsible Fire Pump procured (no.)	Regional Total		39					39	CO	1404					1,404
			Regional Office		3					3	CO	108					108
			Cotabato		9					9	CO	324					324
			Sultan Kudarat		9					9	CO	324					324
			South Cotabato		9					9	CO	324					324
			Sarangani		9					9	CO	324					324
<b>MENU 2</b>			<b>Regional Total</b>		<b>3200</b>						<b>Total</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>		<b>1,600</b>
			<b>Cotabato</b>								<b>MOOE</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>		<b>400</b>

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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)					(12= 8+9+10+11)	
			Sultan Kudarat								MOOE	100	100	100	100	400
			South Cotabato								MOOE	100	100	100	100	400
			Sarangani								MOOE	100	100	100	100	400
			Regional Total	8	800	8	8	8	8	8	MOOE	200	200	200	200	800
● Menu 2.5	P100,000/	Investigation conducted	Cotabato	2	200	2	2	2	2	2	MOOE	50	50	50	50	200
	CENRO	and filing of criminal	Sultan Kudarat	2	200	2	2	2	2	2	MOOE	50	50	50	50	200
		complaints (no.)	South Cotabato	2	200	2	2	2	2	2	MOOE	50	50	50	50	200
			Sarangani	2	200	2	2	2	2	2	MOOE	50	50	50	50	200
			Regional Total			8	8	8	8	8	MOOE	200	200	200	200	800
● Menu 2.6	P100,000/	report per criminal case on each	Cotabato			2	2	2	2	2	MOOE	50	50	50	50	200
	CENRO	status before and after each	Sultan Kudarat			2	2	2	2	2	MOOE	50	50	50	50	200
		hearing (no.)	South Cotabato			2	2	2	2	2	MOOE	50	50	50	50	200
			Sarangani			2	2	2	2	2	MOOE	50	50	50	50	200
<b>MENU 3</b>			<b>Regional Total</b>								<b>Total</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>6,080</b>
<b>Active Collaboration and Involvement</b>			<b>Cotabato</b>								<b>MOOE</b>	<b>548</b>	<b>548</b>	<b>548</b>	<b>548</b>	<b>2,192</b>
<b>of Forest Communities and other</b>			<b>Sultan Kudarat</b>								<b>MOOE</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>1,424</b>
<b>Stakeholders in Forest Protection</b>			<b>South Cotabato</b>								<b>MOOE</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>1,040</b>
<b>and Law Enforcement</b>			<b>Sarangani</b>								<b>MOOE</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>1,424</b>
● Menu 3.1																
- Daily Allowances (TEVs)	P32,000/10km	Patrol route prepared &	Regional Total	3480	4992	1,056	1,088	1,088	1,088	4,320	MOOE	1248	1248	1248	1248	4,992
(10 km /month/team/FR)	(4 members in	conducted (km.)	Cotabato	1200	1920	300	300	300	300	1,200	MOOE	480	480	480	480	1,920
	a group)		Sultan Kudarat	1200	1152	300	300	300	300	1,200	MOOE	288	288	288	288	1,152
		Patrol reports submitted	South Cotabato	480	768	168	200	200	200	768	MOOE	192	192	192	192	768
		with action taken (no.)	Sarangani	600	1152	288	288	288	288	1,152	MOOE	288	288	288	288	1,152
			Regional Total	8	800		4		4	8	MOOE	240	240	240	240	960
● Menu 3.2	P32,000/10km	No. of brgy meetings	Cotabato	2	200		1		1	2	MOOE	60	60	60	60	240
Involvement of forest communities in	(4 members in		Sultan Kudarat	2	200		1		1	2	MOOE	60	60	60	60	240
forest fire prevention and suppression	a group)		South Cotabato	2	200		1		1	2	MOOE	60	60	60	60	240
- Conduct of IEC			Sarangani	2	200		1		1	2	MOOE	60	60	60	60	240

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				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)								
- forest community dialogue																	
- Surveillance																	
● Menu 3.3	P4,000/	No. of Bantay Gubat	Regional Total		8	8	8	8	32	MOOE	32	32	32	32	128		
Community involvement in forest	volunteer	contracted (no.)	Cotabato		2	2	2	2	8	MOOE	8	8	8	8	32		
protection activities as volunteers			Sultan Kudarat		2	2	2	2	8	MOOE	8	8	8	8	32		
			South Cotabato		2	2	2	2	8	MOOE	8	8	8	8	32		
			Sarangani		2	2	2	2	8	MOOE	8	8	8	8	32		
<b>MENU 4</b>			<b>Regional Total</b>			2	2		4	<b>MOOE</b>		400	400		800		
Undertake capacity building to DENR field personnel and enhance		Training conducted (no)	Cotabato				1		1	MOOE		200			200		
their skills and competence for effective protection of forests and		Report submitted (no.)	Sultan Kudarat				1		1	MOOE		200			200		
plantations for biodiversity conservations			South Cotabato					1	1	MOOE			200		200		
Modules 1-4			Sarangani					1	1	MOOE			200		200		
4.1 Para-legal training to DENR personnel for law enforcement																	
4.2 Training on Response Protocol Mechanism for Lawin																	
4.3 Para-legal training to DENR partner volunteers for deputation																	
4.4 Conduct trainings on forest fire management (prevention,																	
detection & suppression); forest pest & diseases and detecting																	
biological agents that cause forest destruction in both natural																	
and forest plantations																	
<b>MENU 6</b>			Regional Total		1,600					Total	1,000	1,000	1,000	1,000	4,000		
Consistent apprehension, & mandatory			Cotabato		400					MOOE	250	250	250	250	1,000		
administrative adjudication and			Sultan Kudarat		400					MOOE	250	250	250	250	1,000		
confiscation of undocumented forest			South Cotabato		400					MOOE	250	250	250	250	1,000		
products and including conveyances and other implements			Sarangani		400					MOOE	250	250	250	250	1,000		
● Menu 6.1			Regional Total	4	800		6	1	5	12	MOOE	400	400	400	400	1,600	
Apprehend undocumented forest	P200,000/	incident report endorsed to FMB	Cotabato	1	200		2		2	4	MOOE	100	100	100	100	400	
products including NTFPs, vehicles,	CENRO/Year	on the apprehension of	Sultan Kudarat	1	200		2		2	4	MOOE	100	100	100	100	400	
equipment and other implements		undocumented forest products	South Cotabato	1	200		2		2	4	MOOE	100	100	100	100	400	
		including NTFPs, vehicles,	Sarangani	1	200			1	1	2	MOOE	100	100	100	100	400	
		equipment & other implements(no)															
● Menu 6.2			Regional Total	8	800		6	1	1	8	Total	400	400	400	400	1,600	
Hauling of apprehended forest products	P200,000/	apprehended forest products	Cotabato	2	200		2		2	4	MOOE	100	100	100	100	400	
and vehicles to safe places	CENRO/Year	hailed to safe places (vol)															



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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)
Hauling of apprehended forest products and vehicles to safe places		apprehended vehicles hauled to safe places (no)	Sultan Kudarat	2	200		2			2	MOOE	100	100	100	100	400
			South Cotabato	2	200		2			2	MOOE	100	100	100	100	400
			Sarangani	2	200			1	1	2	MOOE	100	100	100	100	400
<b>• Menu 6.3</b>																
Immediate administrative and adjudication proceedings of apprehended forest products including conveyances	P200,000/ CENRO/Year	incident report of apprehension submitted (no.)	Regional Total				-	-	4	4	Total	200	200	200	200	800
			Cotabato						1	1	MOOE	50	50	50	50	200
			Sultan Kudarat						1	1	MOOE	50	50	50	50	200
			South Cotabato						1	1	MOOE	50	50	50	50	200
			Sarangani						1	1	MOOE	50	50	50	50	200
			Regional Total								Total	85	87	86	87	345
<b>MENU 7</b>																
Effective Forest Fire, Pest and Disease Management Measures																
Establishment of Firelines	P250/md	Fireline established (ha.)	Regional Total	8,911	2,226	345	345	345	345	1,380	Total	85	87	86	87	345
- with Geo-tagged pictures of sites	(10mx100/m)	should be based on the area of	Cotabato	3,483	871	50	50	50	50	200	MOOE	12	13	12	13	50
		NGP established plantation	South Cotabato	2,178	545	200	200	200	200	800	MOOE	50	50	50	50	200
		in CY 2011-2014	Sarangani	2,068	517	95	95	95	95	380	MOOE	23	24	24	24	95
				1,182	295											

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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)		
<b>4. Project Management and Supervision</b>					324						MOOE	121	120	121	120	482
<b>5. Budgetary Requirements</b>			<b>Regional Total</b>		470						Total	104	103	104	103	414
b. Mandatory Expenses:			Regional Total		470						Total	104	103	104	103	414
• Support Fund			Regional Office								MOOE	104	103	104	103	414
• GAD			Regional Office								MOOE					
• Senior/PWD			Regional Office								MOOE					
• Youth			Regional Office								MOOE					
• IAS			Regional Office								MOOE					
• Other Impositions			Regional Office								MOOE					
<b>Land and Land Resources Use</b>			<b>Regional Total</b>								Total	26	27	11	14	78
			<b>Regional Office</b>								MOOE	11	12	11	14	48
			<b>Cotabato</b>								MOOE	-	-	-	-	-
			<b>Sultan Kudarat</b>								MOOE	5	5	-	-	10
			<b>South Cotabato</b>								MOOE	5	5	-	-	10
			<b>Sarangani</b>								MOOE	5	5	-	-	10
a. Valuation, Re-appraisal of Foreshore Lease, Friar lands and Other Government Properties	P5,000/ appraisal	Foreshore leases, friar lands and other government properties valued/appraised/re-appraised (no.)	Regional Total	2	10		3			3	Total	-	15	-	-	15
			<b>Cotabato</b>								MOOE					
			Sultan Kudarat	1	5		1			1	MOOE		5			5
			South Cotabato				1			1	MOOE		5			5
			Sarangani	1	5		1			1	MOOE		5			5
b. Conduct of Assessment and appraisal of Foreshore Leases/permits and other Government Properties	P5,000/ appraisal	Appraisal prepared and endorsed for approval (no.)	Regional Total	6	14	6				8	Total	15	-	-	-	15
			<b>Cotabato</b>							2	MOOE					
			Sultan Kudarat	2	5	2				2	MOOE	5				5
			South Cotabato	2	4	2				2	MOOE	5				5
			Sarangani	2	5	2				2	MOOE	5				5
c. Monitoring in compliance to conditions of permit/ lease/deeds issued		monitoring conducted (no.)	Regional Total	2	3		1	-	1	3	Total		1	-	2	3
			Regional Office				1		1	3	MOOE		1		2	3
d. Project Monitoring and Supervision			Regional Total								Total	11	11	11	12	45
			Regional Office								MOOE	11	11	11	12	45

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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)	
<b>Protected Areas, Wildlife, Coastal and Marine Resources</b>			<b>Regional Total</b>							<b>Total</b>	<b>308</b>	<b>312</b>	<b>313</b>	<b>310</b>	<b>1,243</b>	
			<b>Regional Office</b>							<b>MOOE</b>	<b>86</b>	<b>86</b>	<b>87</b>	<b>86</b>	<b>345</b>	
			<b>Cotabato</b>							<b>MOOE</b>	<b>44</b>	<b>46</b>	<b>45</b>	<b>46</b>	<b>181</b>	
			<b>Sultan Kudarat</b>							<b>MOOE</b>	<b>55</b>	<b>56</b>	<b>56</b>	<b>55</b>	<b>222</b>	
			<b>South Cotabato</b>							<b>MOOE</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>57</b>	<b>232</b>	
			<b>Sarangani</b>							<b>MOOE</b>	<b>65</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>263</b>	
<b>1. Enforcement of PA Wildlife and Cave</b>																
a. Conservation and Protection of Wildlife	500/permit	Wildlife permits issued (no.)	Regional Total	101	17	26	27	27	26	106	Total	15	18	15	18	66
- Issuance of wildlife permits		- wildlife transport permit	Regional Office	6	2	1	1	1	1	4	MOOE	5	5	5	5	20
- Conduct of compliance monitoring		- gratuitous permit	Cotabato	5	1	1	2	2	1	6	MOOE		1		1	2
- Enforcement of PAs, wildlife, and cave laws, rules and regulations			Sultan Kudarat	5	1	2	2	2	2	8	MOOE		1		1	2
			South Cotabato	80	12	20	20	20	20	80	MOOE	10	10	10	10	40
			Sarangani	5	1	2	2	2	2	8	MOOE		1		1	2
- compliance monitoring of CWR holders		compliance monitoring conducted	Regional Total	20	421	5	5	5	5	20	Total	50	54	54	54	212
		report submitted (no.)	Regional Office	4	40	1	1	1	1	4	MOOE	50	50	50	50	200
		(CWR, GP)	Cotabato	4	87	1	1	1	1	4	MOOE		1	1	1	3
			Sultan Kudarat	4	110	1	1	1	1	4	MOOE		1	1	1	3
			South Cotabato	4	97	1	1	1	1	4	MOOE		1	1	1	3
			Sarangani	4	87	1	1	1	1	4	MOOE		1	1	1	3
b. Coastal Law Enforcement		MCLET strengthened (no.)	Regional Total	18	160	9	9	9	9	36	Total	72	72	72	70	286
Strengthening of Municipal Coastal Law Enforcement Team		Reports submitted (no.)	Regional Office								MOOE					
			Cotabato								MOOE					
			Sultan Kudarat	4	40	2	2	2	2	8	MOOE	23	23	23	22	91
			South Cotabato	2	40	1	1	1	1	4	MOOE	16	16	16	15	63
			Sarangani	12	80	6	6	6	6	24	MOOE	33	33	33	33	132

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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)
<b>2. Deputation and mobilization of WEO</b>		WEOs deputized/mobilized (no.)	Regional Total	20	153	20	20	20	20	80	Total	121	118	122	118	479			
		Reports submitted (no.)	Regional Office	4	13						MOOE	21	21	22	21	85			
			Cotabato	4	40	5	5	5	5	20	MOOE	34	34	34	34	136			
			Sultan Kudarat	4	20	5	5	5	5	20	MOOE	22	21	22	21	86			
			South Cotabato	4	40	5	5	5	5	20	MOOE	22	21	22	21	86			
			Sarangani	4	40	5	5	5	5	20	MOOE	22	21	22	21	86			
<b>3. Operationalization/mobilization of wildlife monitoring units</b>		Wildlife traffic monitoring unit	Regional Total	20	240	5	5	5	5	20	Total	50	50	50	50	200			
		mobilized with reports submitted	Regional Office	4	20	1	1	1	1	4	MOOE	10	10	10	10	40			
		(no.)	Cotabato	4	50	1	1	1	1	4	MOOE	10	10	10	10	40			
			Sultan Kudarat	4	47	1	1	1	1	4	MOOE	10	10	10	10	40			
			South Cotabato	4	73	1	1	1	1	4	MOOE	10	10	10	10	40			
			Sarangani	4	50	1	1	1	1	4	MOOE	10	10	10	10	40			
<b>GENDER AND DEVELOPMENT</b>																			
1. Mobilization of women partners as either:		No. of women deputized as either:				Mainstreamed Target						Mainstreamed Budget							
- ENROs		- ENROs																	
- WEOs		- WEO																	
- Bantay-Dagat/Gubat		- Bantay-Dagat/Gubat																	
- Gubat, etc.).		- Forest Protection Officers																	
2. 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.				Mainstreamed Target and Budget													
- WTMU operation,		- Four (4) programs/projects administered with survey questionnaire.																	
- deputation of men and women as WEO and MCLET,																			
- issuance of local wildlife transport permit, cutting, wood processing plant permit and lumber dealer permit																			
PS Requirement			Regional Total								Total	7,775	9,127	7,090	10,519	34,511			
			Regional Office								PS	1,097	1,394	1,057	1,474	5,022			
			Cotabato								PS	2,587	2,990	2,333	3,502	11,412			

