

**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 (7= 3+4+5+6)		Q1	Q2	Q3	Q4	TOTAL (12= 8+9+10+11)
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
				(2)	(3)	(4)	(5)	(6)								
GRAND TOTAL		Summary	Regional Total		681,407						TOTAL	#VALUE!	190,749	161,430	152,725	#VALUE!
					197,268						PS	51,574	63,100	54,943	69,189	238,806
					193,595						MOOE	38,255	46,639	42,524	35,361	162,780
					418,216						CO	#VALUE!	81,009	63,963	48,175	#VALUE!
			Regional Office		321,081						TOTAL	36,871	44,782	42,571	38,209	162,434
					73,543						PS	15,506	19,181	21,089	20,745	76,521
					110,356						MOOE	17,837	22,251	20,632	16,614	77,335
					137,182						CO	3,528	3,350	850	850	8,578
			Cotabato		151,038						TOTAL	34,899	44,824	33,128	33,447	146,298
					49,754						PS	11,340	13,762	10,609	15,250	50,961
					24,922						MOOE	6,182	8,586	7,240	5,756	27,764
					76,362						CO	17,377	22,476	15,279	12,441	67,573
			Sultan Kudarat		120,900						TOTAL	#VALUE!	37,443	28,619	30,089	#VALUE!
					21,909						PS	10,605	12,852	9,915	14,258	47,630
					20,984						MOOE	4,406	4,744	4,454	4,170	17,774
					78,007						CO	#VALUE!	19,847	14,250	11,661	#VALUE!
			South Cotabato		116,419						TOTAL	27,321	32,876	27,350	26,109	113,656
					36,790						PS	7,230	8,836	6,809	9,697	32,572
					17335						MOOE	5,151	5,761	5,194	4,409	20,515
					62294						CO	14,940	18,279	15,347	12,003	60,569
			Sarangani		99,641						TOTAL	43,457	30,823	29,762	24,871	128,913
					15,272						PS	6,893	8,469	6,521	9,239	31,122
					19,998						MOOE	4,679	5,297	5,004	4,412	19,392
					64,371						CO	31,885	17,057	18,237	11,220	78,399