

## 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)	
<b>Natural Resources Conservation and Development Program</b>		<b>Summary</b>	<b>Regional Total</b>							<b>TOTAL</b>	<b>#VALUE!</b>	<b>140,026</b>	<b>112,837</b>	<b>103,770</b>	<b>467,636</b>	
										<b>PS</b>	<b>26,159</b>	<b>32,175</b>	<b>24,700</b>	<b>35,160</b>	<b>118,194</b>	
										<b>MOOE</b>	<b>22,654</b>	<b>26,841</b>	<b>24,174</b>	<b>20,435</b>	<b>94,105</b>	
										<b>CO</b>	<b>#VALUE!</b>	<b>81,009</b>	<b>63,963</b>	<b>48,175</b>	<b>#VALUE!</b>	
			<b>Regional Office</b>							<b>TOTAL</b>	<b>16,203</b>	<b>22,321</b>	<b>17,592</b>	<b>18,791</b>	<b>74,908</b>	
										<b>PS</b>	<b>6,561</b>	<b>8,081</b>	<b>6,212</b>	<b>8,791</b>	<b>29,645</b>	
										<b>MOOE</b>	<b>9,582</b>	<b>10,890</b>	<b>10,530</b>	<b>9,150</b>	<b>40,153</b>	
										<b>CO</b>	<b>60</b>	<b>3,350</b>	<b>850</b>	<b>850</b>	<b>5,110</b>	
			<b>Cotabato</b>							<b>TOTAL</b>	<b>26,332</b>	<b>36,385</b>	<b>26,274</b>	<b>24,497</b>	<b>113,488</b>	
										<b>PS</b>	<b>6,189</b>	<b>7,628</b>	<b>5,854</b>	<b>8,319</b>	<b>27,990</b>	
										<b>MOOE</b>	<b>4,170</b>	<b>6,281</b>	<b>5,141</b>	<b>3,737</b>	<b>19,329</b>	
										<b>CO</b>	<b>15,973</b>	<b>22,476</b>	<b>15,279</b>	<b>12,441</b>	<b>66,169</b>	
			<b>Sultan Kudarat</b>							<b>TOTAL</b>	<b>#VALUE!</b>	<b>28,597</b>	<b>21,574</b>	<b>20,772</b>	<b>#VALUE!</b>	
										<b>PS</b>	<b>4,995</b>	<b>6,115</b>	<b>4,694</b>	<b>6,728</b>	<b>22,532</b>	
										<b>MOOE</b>	<b>2,666</b>	<b>2,635</b>	<b>2,630</b>	<b>2,383</b>	<b>10,314</b>	
										<b>CO</b>	<b>#VALUE!</b>	<b>19,847</b>	<b>14,250</b>	<b>11,661</b>	<b>#VALUE!</b>	
			<b>South Cotabato</b>							<b>TOTAL</b>	<b>21,003</b>	<b>26,969</b>	<b>22,086</b>	<b>20,169</b>	<b>90,227</b>	
										<b>PS</b>	<b>4,206</b>	<b>5,159</b>	<b>3,961</b>	<b>5,660</b>	<b>18,986</b>	
										<b>MOOE</b>	<b>3,261</b>	<b>3,531</b>	<b>2,778</b>	<b>2,506</b>	<b>12,076</b>	
										<b>CO</b>	<b>13,536</b>	<b>18,279</b>	<b>15,347</b>	<b>12,003</b>	<b>59,165</b>	
			<b>Sarangani</b>							<b>TOTAL</b>	<b>22,264</b>	<b>25,753</b>	<b>25,311</b>	<b>19,541</b>	<b>92,869</b>	
										<b>PS</b>	<b>4,208</b>	<b>5,192</b>	<b>3,979</b>	<b>5,662</b>	<b>19,041</b>	
										<b>MOOE</b>	<b>2,975</b>	<b>3,504</b>	<b>3,095</b>	<b>2,659</b>	<b>12,233</b>	
										<b>CO</b>	<b>15,081</b>	<b>17,057</b>	<b>18,237</b>	<b>11,220</b>	<b>61,595</b>	