

Department of Environment and Natural Resources
FY 2018 Physical and Financial Plan
(In Thousand Pesos)

BED FORM NO. 1

| 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) | |
| 001: Natural Resources Sustainably Managed | | | Regional Total | | | | | | | TOTAL | #VALUE! | 153,616 | 124,233 | 118,337 | #VALUE! | |
| | | | | | | | | | | PS | 33,934 | 41,302 | 31,790 | 45,679 | 152,705 | |
| | | | | | | | | | | MOOE | 26,569 | 31,304 | 28,480 | 24,483 | 110,837 | |
| | | | | | | | | | | CO | #VALUE! | 81,009 | 63,963 | 48,175 | #VALUE! | |
| | | | Regional Office | | | | | | | TOTAL | 18,307 | 24,394 | 19,189 | 20,946 | 82,837 | |
| | | | | | | | | | | PS | 7,658 | 9,475 | 7,269 | 10,265 | 34,667 | |
| | | | | | | | | | | MOOE | 10,121 | 11,569 | 11,070 | 9,831 | 42,592 | |
| | | | | | | | | | | CO | 528 | 3,350 | 850 | 850 | 5,578 | |
| | | | Cotabato | | | | | | | TOTAL | 31,324 | 40,580 | 29,609 | 29,004 | 130,517 | |
| | | | | | | | | | | PS | 8,776 | 10,618 | 8,187 | 11,821 | 39,402 | |
| | | | | | | | | | | MOOE | 5,171 | 7,486 | 6,143 | 4,742 | 23,542 | |
| | | | | | | | | | | CO | 17,377 | 22,476 | 15,279 | 12,441 | 67,573 | |
| | | | Sultan Kudarat | | | | | | | TOTAL | #VALUE! | 32,315 | 24,493 | 24,744 | #VALUE! | |
| | | | | | | | | | | PS | 7,338 | 8,826 | 6,811 | 9,899 | 32,874 | |
| | | | | | | | | | | MOOE | 3,472 | 3,642 | 3,432 | 3,184 | 13,730 | |
| | | | | | | | | | | CO | #VALUE! | 19,847 | 14,250 | 11,661 | #VALUE! | |
| | | | South Cotabato | | | | | | | TOTAL | 24,074 | 28,786 | 23,861 | 22,160 | 98,881 | |
| | | | | | | | | | | PS | 5,128 | 6,230 | 4,795 | 6,911 | 23,064 | |
| | | | | | | | | | | MOOE | 4,006 | 4,277 | 3,719 | 3,246 | 15,248 | |
| | | | | | | | | | | CO | 14,940 | 18,279 | 15,347 | 12,003 | 60,569 | |
| | | | Sarangani | | | | | | | TOTAL | 25,318 | 27,540 | 27,081 | 21,483 | 101,422 | |
| | | | | | | | | | | PS | 5,034 | 6,153 | 4,728 | 6,783 | 22,698 | |
| | | | | | | | | | | MOOE | 3,799 | 4,330 | 4,116 | 3,480 | 15,725 | |
| | | | | | | | | | | CO | 16,485 | 17,057 | 18,237 | 11,220 | 62,999 | |