

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

P / A / P Cod	UC	Performance Indicators	Province/ Municipality	FY 2018 Physical Performance / Targets						Exp. Class	FY 2018 Financial Performance/Targets						
				Accomplishment		Q1	Q2	Q3	Q4		TOTAL	Q1	Q2	Q3	Q4	TOTAL	
				Physical	Financial	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)	
A.01 General Administrative Support (GAS)	Summary	Regional Total	TOTAL								TOTAL	38,485	23,975	26,000	24,071	112,531	
			PS									PS	13,001	16,088	18,763	17,301	65,153
			MOOE									MOOE	7,084	7,887	7,237	6,770	28,978
			CO									CO	18,400	-	-	-	18,400
			Regional Office									TOTAL	11,677	10,452	14,928	9,823	46,880
			PS									PS	4,444	5,464	10,564	5,949	26,421
			MOOE									MOOE	4,233	4,988	4,364	3,874	17,459
			CO									CO	3,000	-	-	-	3,000
			Cotabato									TOTAL	2,544	2,977	2,465	3,141	11,127
			PS									PS	1,789	2,214	1,706	2,379	8,088
			MOOE									MOOE	755	763	759	762	3,039
			CO									CO	-	-	-	-	-
			Sultan Kudarat									TOTAL	3,508	4,200	3,393	4,441	15,542
			PS									PS	2,807	3,488	2,686	3,731	12,712
			MOOE									MOOE	701	712	707	710	2,830
CO									CO	-	-	-	-	-			
South Cotabato									TOTAL	2,797	3,321	2,717	3,503	12,338			
PS									PS	2,102	2,606	2,014	2,786	9,508			
MOOE									MOOE	695	715	703	717	2,830			
CO									CO	-	-	-	-	-			
Sarangani									TOTAL	17,959	3,025	2,497	3,163	26,644			
PS									PS	1,859	2,316	1,793	2,456	8,424			
MOOE									MOOE	700	709	704	707	2,820			
CO									CO	15,400	-	-	-	15,400			
A.01.a General Administration and Support Services (GASS)	Regional Total	TOTAL									TOTAL	36,445	21,237	17,523	22,337	97,542	
		PS									PS	12,291	15,200	11,733	16,342	55,566	
		MOOE									MOOE	5,754	6,037	5,790	5,995	23,576	
		CO									CO	18,400	-	-	-	18,400	
		Regional Office									TOTAL	10,076	8,278	6,871	8,681	33,906	
		PS									PS	4,173	5,140	3,954	5,582	18,849	
		MOOE									MOOE	2,903	3,138	2,917	3,099	12,057	
		CO									CO	3,000	-	-	-	3,000	
		Cotabato									TOTAL	2,391	2,785	2,322	2,934	10,432	
		PS									PS	1,636	2,022	1,563	2,172	7,393	
		MOOE									MOOE	755	763	759	762	3,039	
		CO									CO	-	-	-	-	-	
		Sultan Kudarat									TOTAL	3,222	3,828	3,116	4,056	14,222	
		PS									PS	2,521	3,116	2,409	3,346	11,392	
		MOOE									MOOE	701	712	707	710	2,830	
CO									CO	-	-	-	-	-			
South Cotabato									TOTAL	2,797	3,321	2,717	3,503	12,338			
PS									PS	2,102	2,606	2,014	2,786	9,508			
MOOE									MOOE	695	715	703	717	2,830			
CO									CO	-	-	-	-	-			
Sarangani									TOTAL	17,959	3,025	2,497	3,163	26,644			
PS									PS	1,859	2,316	1,793	2,456	8,424			



			South Cotabato			425	525	525	425	1,900	MOOE	6	8	7	9	30
			Sarangani			25	25	25	25	100	MOOE	6	6	6	6	24
<b>7. Budget / Accounting</b>			<b>Regional Total</b>								<b>Total</b>	<b>264</b>	<b>467</b>	<b>227</b>	<b>427</b>	<b>1,385</b>
			<b>Regional Office</b>								<b>MOOE</b>	<b>169</b>	<b>350</b>	<b>131</b>	<b>311</b>	<b>961</b>
			Cotabato								MOOE	23	28	23	28	102
			Sultan Kudarat								MOOE	25	30	25	30	110
			South Cotabato								MOOE	22	29	23	28	102
			Sarangani								MOOE	25	30	25	30	110
<b>a. Preparation of Financial Plan</b>			<b>Regional Total</b>								<b>Total</b>	<b>39</b>	<b>43</b>	<b>52</b>	<b>73</b>	<b>207</b>
			Regional Total			-	-	-	1	1	Total	-	-	10	31	41
		Financial plan	Regional Office						1	1	MOOE			10	31	41
			Regional Total			13	13	13	13	13	Total	8	9	9	9	35
		reviewed and	Regional Office			13	13	13	13	13	MOOE	8	9	9	9	35
			Regional Total			2,175	2,475	2,375	2,375	9,400	Total	31	34	33	33	131
		voucher and processed	Regional Office			625	625	625	625	2,500	MOOE	8	9	9	9	35
			Cotabato			350	350	350	350	1,400	MOOE	5	5	5	5	20
			Sultan Kudarat			500	500	500	500	2,000	MOOE	7	7	7	7	28
			South Cotabato			200	500	400	400	1,500	MOOE	4	6	5	5	20
			Sarangani			500	500	500	500	2,000	MOOE	7	7	7	7	28
<b>b. Submission of Reports</b>			<b>Regional Total</b>								<b>Total</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>288</b>
			Regional Office			1	1	1	1	4	MOOE	20	20	20	20	80
		report (BFAR)	Cotabato			1	1	1	1	4	MOOE	13	13	13	13	52
		- BFAR No. 1	Sultan Kudarat			1	1	1	1	4	MOOE	13	13	13	13	52
		- BFAR No. 1-A	South Cotabato			1	1	1	1	4	MOOE	13	13	13	13	52
		- BFAR No. 1-B	Sarangani			1	1	1	1	4	MOOE	13	13	13	13	52
		- BFAR No. 2														
		- BFAR No. 2-A														
		- BFAR No. 5														
		(report submitted consist of the above-specified reports)	Regional Total			15	15	15	15	60	Total	35	35	35	35	140
			Regional Office			3	3	3	3	12	MOOE	15	15	15	15	60
		- FAR No. 4	Cotabato			3	3	3	3	12	MOOE	5	5	5	5	20
		(To be submitted on or before the end of following month)	Sultan Kudarat			3	3	3	3	12	MOOE	5	5	5	5	20
			South Cotabato			3	3	3	3	12	MOOE	5	5	5	5	20
			Sarangani			3	3	3	3	12	MOOE	5	5	5	5	20
<b>c. Monitoring of Compliance (CAAR/AOM)</b>		Audit finding implemented, complied (no.)	Regional Office			1				10	MOOE	50	70			120
<b>d. Mid-Year and Year-end Reconciliation Workshop</b>		Assessment Report submitted (no.)	Regional Office			1			1	2	MOOE		160		160	320
<b>e. Attendance to National Workshops for continuing professional development (National Reprogramming, Assessment of Midyear and Year-end Physical Financial Report, PICPA, OSBP)</b>		Trainings at	Regional Total			1	1	1	1	4	Total	68	67	68	67	270
		Reports submitted	Regional Office			1	1	1	1	4	MOOE	68	67	68	67	270
<b>f. Attendance to Reconciliation Workshop</b>		workshop at	Regional Total			-	4	-	4	8	Total	-	20	-	20	40
		Report submitted	Cotabato				1		1	2	MOOE		5		5	10
			Sultan Kudarat				1		1	2	MOOE		5		5	10
			South Cotabato				1		1	2	MOOE		5		5	10
			Sarangani				1		1	2	MOOE		5		5	10
<b>8. Cashiering</b>			Regional Total			30	34	34	33	131	Total	23	27	27	27	104
		CAs prepared	Regional Office			20	20	20	20	80	MOOE	15	15	15	15	60

		Cotabato			3	4	4	4	15	MOOE		2	3	3	3	11
		Sultan Kudarat			2	2	2	2	8	MOOE		2	3	3	3	11
		South Cotabato			3	6	6	5	20	MOOE		2	3	3	3	11
		Sarangani			2	2	2	2	8	MOOE		2	3	3	3	11
	Checks/ADP	Regional Total			100	100	100	100	400	Total		5	5	5	5	20
		Regional Office			100	100	100	100	400	MOOE		5	5	5	5	20
		Regional Total														
	Reports prepared	Regional Office							24	MOOE						
	<b>9. Top Management Support</b>	papers / documents	Regional Total		2375	2375	2375	2375	9500	Total		29	32	32	32	125
			Regional Office		250	250	250	250	1000	MOOE		13	14	14	14	55
			Cotabato		750	750	750	750	3000	MOOE		5	5	5	5	20
			Sultan Kudarat		500	500	500	500	2000	MOOE		4	5	5	5	19
			South Cotabato		500	500	500	500	2000	MOOE		2	3	3	3	11
			Sarangani		375	375	375	375	1500	MOOE		5	5	5	5	20
	<b>10. Capital Outlay</b>		Regional Total							Total		18,400	-	-	-	18,400
			Regional Office							CO		3,000	-	-	-	3,000
			Sarangani							CO		15,400	-	-	-	15,400
	a. Building Construction, completion, rehabilitation and repair															
		- Office Fixture/Furniture														
		Modular workstation/Cubicle	Regional Office		1				1	CO		2,000				2,000
		- ORD														
		- Finance														
		- PMD														
		- TS														
	b. Office Building Construction	no. of bldg.	Sarangani		1				1	CO		15,400				15,400
			PENRO Alabel									10,000				10,000
			CENRO Kimba									5,400				5,400
	c. Office Equipments		Regional Office		1				1	CO		1,000				1,000
		- IT Equipment														
		- Laptop														
		- LCD														
		- Projector														
	<b>11. BUDGETARY IMPOSITION:</b>		Regional Total							Total		4,940	4,939	4,940	4,936	19,755
	a. FIXED EXPENDITURE:		Regional Total							Total		4,920	4,919	4,920	4,916	19,675
			Regional Office							MOOE		2,500	2,500	2,500	2,500	10,000
			Cotabato							MOOE		638	637	638	637	2,550
			Sultan Kudarat							MOOE		594	594	594	593	2,375
			South Cotabato							MOOE		594	594	594	593	2,375
			Sarangani							MOOE		594	594	594	593	2,375
	b. Mandatory Expenses:		Regional Total							Total		20	20	20	20	80
		• Support Fund	Regional Office							MOOE						-
		• GAD	Regional Office							MOOE		20	20	20	20	80
		• Senior/PWD	Regional Office							MOOE						-
		• Youth	Regional Office							MOOE						-
		• IAS	Regional Office							MOOE						-
		• Other Impositions	Regional Office							MOOE						-
	<b>12. PS Requirement</b>		Regional Total							Total		12,291	15,200	11,733	16,342	55,566
			Regional Office							PS		4,173	5,140	3,954	5,582	18,849
			Cotabato							PS		1,636	2,022	1,563	2,172	7,393
			Sultan Kudarat							PS		2,521	3,116	2,409	3,346	11,392
			South Cotabato							PS		2,102	2,606	2,014	2,786	9,508
			Sarangani							PS		1,859	2,316	1,793	2,456	8,424
	<b>A.01.b Human Resource Development</b>		Regional Total							TOTAL		2,040	2,738	2,118	1,734	8,630
										PS		710	888	671	959	3,228
										MOOE		1,330	1,850	1,447	775	5,402
			Regional Office							TOTAL		1,601	2,174	1,698	1,142	6,615
										PS		271	324	251	367	1,213
										MOOE		1,330	1,850	1,447	775	5,402
			Cotabato							PS		153	192	143	207	695



Systems And	Report submitted (no.)					1		1	MOOE			150		150		
	(Workshop on Database Updating)															
	- Track 2															
<b>3. Coordinates/facilitates</b>	Training/Conferences/Meeting	<b>Regional Total</b>				4	4	4	4	16	<b>Total</b>	235	235	235	235	940
<b>meeting of the different</b>	coordinated/facilitated (no.)	Regional Office														
<b>in the region</b>	Report submitted (no.)															
3. a. Executive Committee	Meetings coordinated/facilitate (no.)	Regional Office				1	1	1	1	4	MOOE	15	15	15	15	60
	Report submitted															
3. b. Management Committee	Conference coordinated / Facilitated (no.)	Regional Office				1	1	1	1	4	MOOE	180	180	180	180	720
	Report submitted															
3. c. Coordinate/facilitates	Training/Conference/Meeting	Regional Office				4	4	4	4	16	MOOE	40	40	40	40	160
training/meetings coordinated	Coordinate d/Facilitated (no.)															
sectors of the region	Report Submitted															
<b>4. Management Scholarship</b>	personnel nominated/ documents facilitated (no.)	<b>Regional Total</b>						2	2	Total				20	20	
a. Foreign		Regional Office						1	1	MOOE				10	10	
b. Local		Regional Office						1	1	MOOE				10	10	
<b>5. Proper Mental Health Awareness and Consciousness</b>																
- Conduct of seminar	seminar conducted (no.)	Regional Office						1	1	MOOE				90	90	
health awareness	Report submitted (no.)															
<b>6. Gender and Sensitivity</b>	Learning Event	<b>Regional Office</b>				3			3	MOOE	120					120
	Report submitted (no.)															
<b>AND DEVELOPMENT</b>																
ization- Focused		<b>Regional Total</b>								<b>TOTAL</b>						
1. Orientation on Gender	No. of personnel attended															
Mainstreaming of DENR	the orientation	Regional Office								1	MOOE					
program, activities and projects.																
2. Learning event on Har	No. of personnel attended															
Gender and Development																
Guidelines (HGDC)																
3. Celebrating Month of March																
as National Women's Month:										Total						

a. Conduct of 3 batches	No. of men and women attended	Regional Office			Mainstreamed Target- 1st Quarter				3	MOOE						
Gender Sensitivity	the GST															
Training (GST) for n	- 105 participants															
regular employees																
										Total						
b. Conduct GAD	No. of men and women participated	Regional Office			1				1	MOOE	253					253
Congress/Summit/ Forum,	- 100 project beneficiaries															
4. Conduct of Quarterly F	No. of men and women participated	Regional Office			1	1	1	1	3	MOOE		5			5	10
TWG Meeting																
5. Attendance to training	No. of training/conference/	Regional Office			1			1	2	MOOE		15			15	30
conference/workshop	workshop attended															
6. Conduct GAD annual	No. of men and women	Regional Office						1	1	MOOE					30	30
assessment forward	attended/participated in															
planning cum team buildi	GAD Annual Assessment															
	forwarding planning															
	workshop cum team building.															
	- 30 participants															
Updating/Maintenance of Gender Database	No. of staff - One (1) staff hired.	Regional Office			1	1	1	1	1	MOOE	52	10	5	10	77	
	- Hiring of Data Analyst															
<b>6. Budgetary Imposition</b>		<b>Regional Total</b>								<b>Total</b>	<b>255</b>	<b>540</b>	<b>255</b>	<b>240</b>	<b>1,290</b>	
b. Mandatory Expenses:		<b>Regional Total</b>								<b>Total</b>	<b>255</b>	<b>540</b>	<b>255</b>	<b>240</b>	<b>1,290</b>	
• Support Fund		Regional Office								MOOE	150	150	150	150	600	
• GAD		Regional Office								MOOE	80	80	80	80	320	
• Senior/PWD		Regional Office								MOOE					-	
• Youth		Regional Office								MOOE	25	10	25	10	70	
• IAS		Regional Office								MOOE					-	
• Other Impositions		Regional Office								MOOE		300			300	
<b>7. PS Requirement</b>		<b>Regional Total</b>								<b>Total</b>	<b>710</b>	<b>888</b>	<b>671</b>	<b>959</b>	<b>3,228</b>	
		Regional Office								PS	271	324	251	367	1,213	
		Cotabato								PS	153	192	143	207	695	
		Sultan Kudarat								PS	286	372	277	385	1,320	
		South Cotabato								PS					-	

