



Republic of the Philippines
Department of Environment and Natural Resources

Document Action Tracking System

Document Routing Slip

Document No.: PPPSPD-2018-0000027
Sender: MA. LOURDES FERRER
Address: DIRECTOR PPS
Subject: FY 2018 REGIONAL WFP – REGION 10

Print Date: Thursday, February 22, 2018

Subject: (Action Office) OUAFHRISLLAAC
OUPPIA


Addressee(s):

CC Addressee(s):

Date/Time

Received: 03/05/18 1:00 PM

ROUTING AND ACTION INFORMATION

FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACTION REQUIRED/ TAKEN REMARKS/STATUS
BABES OUAFHRISLLAAC	03/05/2018 3/6/18	UEDA PPSPD	03/05/2018	Sir, -This is request for approval of FY 2018 WFP of DENR Region 10 in the amount of Php 791,987. - With clearance/endorsement for approval of Asec FMS. -As per review "OK" this plan is in accordance with 2018 Planning guidelines, with approval of Usec Leones. -For your approval, initial and signature, pls. Thanks. Babes P.  APPROVED WFP



Republic of the Philippines
Department of Environment and Natural Resources
Document Action Tracking System
Document Routing Slip

Document No.: PPSPPD-2018-0000027
Sender: MA. LOURDES G. FERRER
Address: THE DIRECTOR PPS
Subject: FY 2018 REGIONAL WFP (Regum 10)
Subject: (Action Office)
Addressee(s): Office of the Undersecretary for Policy, Planning & International Affairs
Office of the Undersecretary for Administration, Finance, Human Resources & Information Systems
CC Addressee(s):
Date/Time Received: 1/19/2018 2:44:00PM

ROUTING AND ACTION INFORMATION

FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACTION REQUIRED/ TAKEN REMARKS/STATUS
PA C	2/26/18	OIC- BD	2/26/18	WFP <i>united + evaluated.</i> For your initial.
OIC-MD	2/26/18	OIC-FMS mi	2/26/18	Thank you. For your initial, pls.
OIC Dir WIC	3/1/18	Asst Dir WIC	3/1/18	For your consideration pls. Tyne
OIC-PPM	3/1/18, 5:45pm	WSEC EDA	3/1/18	
Presi	3/1/18	WSEC EDA	3/1/18	For your signature / approval of Regum 10 WFP. Thanks.

WFP 26/39
P
FMS 134/55



Republic of the Philippines
Department of Environment and Natural Resources
Document Action Tracking System
Document Routing Slip

R10

Document No.: PPSPPD-2018-0000027
Sender: MA. LOURDES G. FERRER
Address: THE DIRECTOR PPS
Subject: FY 2018 REGIONAL WFP
Subject: (Action Office)
Addressee(s): Office of the Undersecretary for Policy, Planning & International Affairs
Office of the Undersecretary for Administration, Finance, Human Resources & Information Systems
CC Addressee(s):
Date/Time Received: 1/19/2018 2:44:00PM

Print Date: Friday, January 19, 2018

ROUTING AND ACTION INFORMATION				
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACTION REQUIRED/ TAKEN REMARKS/STATUS
PPSPPD	01/19/2018 02:44PM			
OO-PPS	1/22/18	PPD	1/22/18	Signed then for OUPPS
OD-PPS	1/26/18	PPD	1/26/18	
OAPP	1/29/18	WFCU VFCU	1/1	For x on consideration for
DUPPIA		BUDGET	2/12	SIGNED WFP ^{CAR} R-1, 2, 3, NCE, 4A-4B 5, 6, 7, 8, 9, 10, 11, 12, 13
OIC-BD	2/12	OIC-BD	2/12	Pls. evaluate and initial of fund on order. Thank you
PAC	2/12	mg	2/12	Pls. see note of OIC-BD. Thank you.
MT	2-12	PAC/OIC-BD	2-12	W/ construction (pl. see encls)

WFP 16/23

2/24/18 - received

→ given back to budget c/o
MEMS 98

Encoder: Grace Huesca

DENR-REGION 10
SUMMARY OF BUDGET ALLOCATION BY MFOs
FY 2018


PARTICULARS	PS	MOOE		CO		TOTAL	
		REGULAR	CENTRAL BASED	REGULAR	CENTRAL BASED	REGULAR	CENTRAL BASED
GASS	85,321	28,068		13,500		126,889	-
STO	23,356	24,199				47,555	-
OPERATIONS							-
OO1	229,541	112,315		270,687		612,543	-
OO2		5,000				5,000	-
TOTAL	338,218	169,582	-	284,187	-	791,987	-

Prepared by:

Recommending Approval:

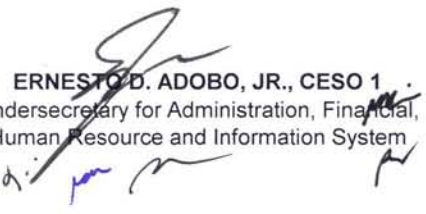
Approved:

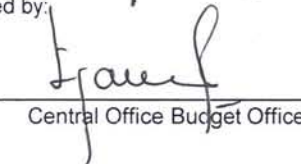

MABEL GEMMA A. RAVANERA
Chief, Planning & Management Division


ARLEIGH J. ADORABLE, CESO III
Regional Director


PURA T. PALLARES
Chief, Administrative Officer
Finance Division


ATTY. JONAS R. LEONES, CESO 1
Undersecretary for Policy, Planning and
International Affairs


ERNESTO D. ADOBO, JR., CESO 1
Undersecretary for Administration, Financial,
Human Resource and Information System

Reviewed by:

Central Office Budget Officer


Central Office Planning Officer

Fixed Expenditures, Mandatories and Net Programmable Amount by P/P/A, FY 2018
(in P '000)

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatories						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
	SUMMARY	TOTAL	791,987	20,392	149,190	7,470	126,567	125	175	200	850	139,261
		PS	338,218	-	-	-	2,836				-	-
		MOE	169,582	20,392	149,190	7,470	6,489	125	175	200	850	139,261
		CO	284,187	-	-	-	117,242	-			-	-
	BUKIDNON	TOTAL	303,774	2,992	42,603	2,134	71,524	25	25	-	30	40,389
		PS	89,411	-	-	-	134	-			-	-
		MOOE	45,595	2,992	42,603	2,134	25	25	25	-	30	40,389
		CO	168,768	-	-	-	71,365	-			-	-
	CAMIGUIN	TOTAL	29,969	1,015	7,400	365	1,768	5	5	-	20	6,775
		PS	20,205	-	-	-	68	-	-	-	-	-
		MOOE	8,415	1,015	7,400	365	819	5	5	-	20	6,775
		CO	1,349	-	-	-	881	-	-	-	-	-
	LANAO DEL NORTE	TOTAL	118,596	1,707	18,601	894	26,402	15	15	-	20	16,914
		PS	46,982	-	-	-	143	-	-	-	-	-
		MOOE	20,308	1,707	18,601	894	15	15	15	-	20	16,914
		CO	51,306	-	-	-	26,244	-	-	-	-	-
	MIS.OCCIDENTAL	TOTAL	79,317	2,100	16,298	838	5,531	15	15	-	20	15,507

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatories						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
		PS	42,607	-	-	-	144	-	-	-	-	
		MOOE	18,398	2,100	16,298	838	215	15	15	-	20	15,507
		CO	18,312	-	-	-	5,172	-	-	-	-	
	MIS.ORIENTAL	TOTAL	101,230	1,859	18,789	956	13,314	15	15	-	20	17,550
		PS	50,363	-	-	-	219	-	-	-	-	
		MOOE	20,648	1,859	18,789	956	15	15	15	-	20	17,550
		CO	30,219	-	-	-	13,080	-	-	-	-	
	REGIONAL OFFICE	TOTAL	159,101	10,719	45,499	2,283	8,028	50	100	200	740	42,126
		PS	88,650	-	-	-	2,128	-	-	-	-	
		MOOE	56,218	10,719	45,499	2,283	5,400	50	100	200	740	42,126
		CO	14,233	-	-	-	500	-	-	-	-	
A.01	General Adminsitration and Support Services	TOTAL	126,889	9,067	19,001	1,216	952	85	100	70	416	17,114
		PS	85,321	-	-	-	852	-	-	-	-	
		MOOE	28,068	9,067	19,001	1,216	100	85	100	70	416	17,114
		CO	13,500	-	-	-	-	-	-	-	-	
	BUKIDNON	TOTAL	25,441	752	3,217	329	-	25	25	-	30	2,808
		PS	16,472	-	-	-	-	-	-	-	-	
		MOOE	3,969	752	3,217	329	-	25	25	-	30	2,808
		CO	5,000	-	-	-	-	-	-	-	-	
	CAMIGUIN	TOTAL	7,807	400	702	18	68	5	5	-	20	654
		PS	6,705	-	-	-	68	-	-	-	-	
		MOOE	1,102	400	702	18	-	5	5	-	20	654
		CO	-	-	-	-	-	-	-	-	-	

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatories						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
	LANAO DEL NORTE	TOTAL	13,435	701	1,505	74	68	15	15	-	20	1,381
		PS	11,229	-	-	-	68	-	15	-	20	1,381
		MOOE	2,206	701	1,505	74	-	15	15	-	20	1,381
		CO										
	MIS.OCCIDENTAL	TOTAL	16,526	1,086	1,120	71	50	15	15	-	20	999
		PS	10,820	-	-	-	50	-	15	-	20	999
		MOOE	2,206	1,086	1,120	71	-	15	15	-	20	999
		CO	3,500		-							
	MIS.ORIENTAL	TOTAL	15,471	886	1,320	176	78	15	15	-	20	1,094
		PS	13,265	-	-	-	78	-	15	-	20	1,094
		MOOE	2,206	886	1,320	176	-	15	15	-	20	1,094
		CO										
	REGIONAL OFFICE	TOTAL	48,209	5,242	11,137	548	688	10	25	70	306	10,178
		PS	26,830	-	-	-	588	-	25	70	306	10,178
		MOOE	16,379	5,242	11,137	548	100	10	25	70	306	10,178
		CO	5,000		-							
	A.01.a Gen. Mgt. and Supervision	TOTAL	110,812	8,425	14,633	960	859	75	82	50	250	13,216
		PS	74,254	-	-	-	759	-	-	-	-	13,216
		MOOE	23,058	8,425	14,633	960	100	75	82	50	250	13,216
		CO	13,500									
	BUKIDNON	TOTAL	24,746	752	3,217	329	-	25	25	-	30	2,808
		PS	15,777									
		MOOE	3,969	752	3,217	329		25	25		30	2,808
		CO	5,000								-	

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatory						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
	CAMIGUIN	TOTAL	7,107	400	702	18	68	5	5	-	-	-
		PS	6,005				68				20	654
		MOOE	1,102	400	702	18		5	5		20	654
		CO									-	-
	LANAO DEL NORTE	TOTAL	13,192	701	1,505	74	68	15	15	-	20	1,381
		PS	10,986				68				-	-
		MOOE	2,206	701	1,505	74		15	15		20	1,381
		CO									-	-
	MIS.OCCIDENTAL	TOTAL	15,831	1,086	1,120	71	50	15	15	-	20	999
		PS	10,125				50				-	-
		MOOE	2,206	1,086	1,120	71		15	15		20	999
		CO	3,500								-	-
	MIS.ORIENTAL	TOTAL	14,776	886	1,320	176	63	15	15	-	20	1,094
		PS	12,570				63				-	-
		MOOE	2,206	886	1,320	176		15	15		20	1,094
		CO									-	-
	REGIONAL OFFICE	TOTAL	35,160	4,600	6,769	292	610	-	7	50	140	6,280
		PS	18,791				510				-	-
		MOOE	11,369	4,600	6,769	292	100		7	50	140	6,280
		CO	5,000								-	-

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatory						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
											-	-
A.01.b	Human Resource Development	TOTAL	14,350	642	4,368	256	93	10	18	20	166	3,898
		PS	9,340	-	-	-	93	-			-	-
		MOOE	5,010	642	4,368	256	-	10	18	20	166	3,898
											-	-
	BUKIDNON	PS	695								-	-
	CAMIGUIN	PS	700								-	-
	LANAO DEL NORTE	PS	243								-	-
	MIS.OCCIDENTAL	PS	695								-	-
	MIS.ORIENTAL	PS	695				15				-	-
											-	-
	REGIONAL OFFICE	TOTAL	11,322	642	4,368	256	78	10	18	20	166	3,898
		PS	6,312				78				-	-
		MOOE	5,010	642	4,368	256		10	18	20	166	3,898
											-	-
	Administration of Personnel Benefits										-	-
	REGIONAL OFFICE	PS	1,727								-	-
											-	-
											-	-
A.02	Support to Operations	TOTAL	47,555	2,093	22,106	1,571	1,812	15	-	-	177	20,343
		PS	23,356	-	-	-	924	-			-	-
		MOOE	24,199	2,093	22,106	1,571	888	15			177	20,343
											-	-
	BUKIDNON	TOTAL	2,902	160	2,250	400	-	-	-	-	-	1,850
		PS	492	-	-	-	-	-	-	-	-	-
		MOOE	2,410	160	2,250	400	-	-	-	-	-	1,850
						-	-	-	-	-	-	-
	CAMIGUIN	TOTAL	3,043	118	1,072	40	-	-	-	-	-	1,032
		PS	1,853	-	-	-	-	-	-	-	-	-
		MOOE	1,190	118	1,072	40	-	-	-	-	-	1,032

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatories						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
	LANAO DEL NORTE	TOTAL	4,758	140	2,760	240	-	-	-	-	-	2,520
		PS	1,858	-	-	-	-	-	-	-	-	
		MOOE	2,900	140	2,760	240	-	-	-	-	-	2,520
	MIS.OCCIDENTAL	TOTAL	4,459	150	2,910	187	-	-	-	-	-	2,723
		PS	1,399	-	-	-	-	-	-	-	-	
		MOOE	3,060	150	2,910	187	-	-	-	-	-	2,723
	MIS.ORIENTAL	TOTAL	4,350	150	2,930	120	29	-	-	-	-	2,810
		PS	1,270	-	-	-	29	-	-	-	-	
		MOOE	3,080	150	2,930	120	-	-	-	-	-	2,810
	REGIONAL OFFICE	TOTAL	28,043	1,375	10,184	584	1,783	15	17	98	177	9,293
		PS	16,484	-	-	-	895	-	-	-	-	
		MOOE	11,559	1,375	10,184	584	888	15	17	98	177	9,293
A.02.a	Data Management including Systems Development and Maintenance	TOTAL	7,455	455	2,342	290	78	-	2	30	20	2,000
		PS	4,658	-	-	-	78	-	-	-	-	
		MOOE	2,797	455	2,342	290	-	-	2	30	20	2,000
	BUKIDNON	TOTAL	642	50	100	100	-	-	-	-	-	-
		PS	492	-	-	-	-	-	-	-	-	
		MOOE	150	50	100	100	-	-	-	-	-	-
	CAMIGUIN	TOTAL	532	20	20	20	-	-	-	-	-	-
		PS	492	-	-	-	-	-	-	-	-	
		MOOE	40	20	20	20	-	-	-	-	-	-
	LANAO DEL NORTE	TOTAL	552	30	30	30	-	-	-	-	-	-
		PS	492	-	-	-	-	-	-	-	-	
		MOOE	60	30	30	30	-	-	-	-	-	-
	MIS.OCCIDENTAL	TOTAL	552	40	20	20	-	-	-	-	-	-
		PS	492	-	-	-	-	-	-	-	-	
		MOOE	60	40	20	20	-	-	-	-	-	-
	MIS.ORIENTAL	TOTAL	552	40	20	20	-	-	-	-	-	-
		PS	492	-	-	-	-	-	-	-	-	
		MOOE	60	40	20	20	-	-	-	-	-	-
	REGIONAL OFFICE	TOTAL	4,625	275	2,152	100	78	-	2	30	20	2,000
		PS	2,198	-	-	-	78	-	-	-	-	
		MOOE	2,427	275	2,152	100	-	-	2	30	20	2,000

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatories						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
											-	-
A.02.b	Production and Dissemination of Technical and popular Materials in the Conservatiion and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity										-	-
		TOTAL	4,297	300	1,857	100	100	5	-	35	55	1,662
		PS	2,140	-	-	-	-	-			-	-
		MOOE	2,157	300	1,857	100	100	5	-	35	55	1,662
	BUKIDNON	MOOE	10	10	-						-	-
	CAMIGUIN	MOOE	10	10	-						-	-
	LANAO DEL NORTE	MOOE	10	10	-						-	-
	MIS.OCCIDENTAL	MOOE	10	10	-						-	-
	MIS.ORIENTAL	MOOE	10	10	-						-	-
	REGIONAL OFFICE	PS	2,140								-	-
		MOOE	2,107	250	1,857	100	100	5		35	55	1,662

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatory						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
A.02.c	Legal Services including Operations against Lawful Titling of Public Lands	TOTAL	8,024	250	1,139	70	307	-	-	-	-	-
		PS	6,635									1,069
		MOOE	1,389	250	1,139	70	307					-
A.02. d	Special Studies, Designs and Development in Support to Forestry, Mining and Environmental Management Operations Including Climate Change Resilience	MOOE	500		500	50		10			32	408
A.02.e	Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	TOTAL	27,279	1,088	16,268	1,061	739	-	15	33	70	-
		PS	9,923	-	-	-	539	-				-
		MOOE	17,356	1,088	16,268	1,061	100	-	15	33	70	15,089
	BUKIDNON	TOTAL	2,250	100	2,150	300	-	-				-
		PS										-
		MOOE	2,250	100	2,150	300						1,850
	CAMIGUIN	TOTAL	2,501	88	1,052	20	-	-				-
		PS	1,361									-
		MOOE	1,140	88	1,052	20						1,032
	LANAO DEL NORTE	TOTAL	4,196	100	2,730	210	-	-				-
		PS	1,366									-
		MOOE	2,830	100	2,730	210						2,520
	MIS.OCCIDENTAL	TOTAL	3,897	100	2,890	167	-	-				-
		PS	907									-
		MOOE	2,990	100	2,890	167						2,723
												2,723

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatory						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
	MIS.ORIENTAL	TOTAL	3,788	100	2,910	100	29	-	-	-	-	-
		PS	778				29					2,810
		MOOE	3,010	100	2,910							2,810
	REGIONAL OFFICE	TOTAL	10,647	600	4,536	264	710	-	15	33	70	4,154
		PS	5,511				510					
		MOOE	5,136	600	4,536	264	100		15	33	70	4,154
	Operations											
OO1	NATURAL RESOURCES SUSTAINABLY MANAGED	TOTAL	611,137	8,935	101,234	4,407	123,695	25	-	-	227	97,315
		PS	229,541	-	-	-	1,060	-	-	-	-	-
		MOOE	110,909	8,935	101,234	4,407	5,893	25	-	-	227	97,315
		CO	270,687	-	-	-	116,742	-	-	-	-	-
	BUKIDNON	TOTAL	274,531	2,080	36,076	1,360	71,524	-	-	-	-	-
		PS	72,447	-	-	-	134	-	-	-	-	34,876
		MOOE	38,316	2,080	36,076	1,360	25	-	-	-	-	34,876
		CO	163,768	-	-	-	71,365	-	-	-	-	-
	CAMIGUIN	TOTAL	17,989	497	4,366	262	1,423	-	-	-	-	-
		PS	11,647	-	-	-	-	-	-	-	-	4,234
		MOOE	4,993	497	4,366	262	542	-	-	-	-	4,234
		CO	1,349	-	-	-	881	-	-	-	-	-
	LANAO DEL NORTE	TOTAL	98,760	866	12,543	535	26,334	-	-	-	-	-
		PS	33,895	-	-	-	75	-	-	-	-	12,158
		MOOE	13,559	866	12,543	535	15	-	-	-	-	12,158
		CO	51,306	-	-	-	26,244	-	-	-	-	-

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatory						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
	MIS.OCCIDENTAL	TOTAL	57,232	567	11,315	535	5,381	-	-	-	-	-
		PS	30,388	-	-	-	94	-	-	-	-	10,930
		MOOE	12,032	567	11,315	535	115	-	-	-	-	10,930
		CO	14,812	-	-	-	5,172	-	-	-	-	-
	MIS.ORIENTAL	TOTAL	80,276	823	13,256	615	13,207	-	-	-	-	-
		PS	35,828	-	-	-	112	-	-	-	-	12,791
		MOOE	14,229	823	13,256	615	15	-	-	-	-	12,791
		CO	30,219	-	-	-	13,080	-	-	-	-	-
	REGIONAL OFFICE	TOTAL	82,349	4,102	23,678	1,100	5,826	25	58	32	227	22,236
		PS	45,336	-	-	-	645	-	-	-	-	-
		MOOE	27,780	4,102	23,678	1,100	5,181	25	58	32	227	22,236
		CO	9,233	-	-	-	-	-	-	-	-	-
	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	TOTAL	72,585	1,148	22,096	1,590	296	10	10	-	43	21,183
		PS	41,113	-	-	-	21	-	-	-	-	-
		MOOE	23,984	1,148	22,096	1,590	275	10	10	-	43	21,183
		CO	7,488	-	-	-	-	-	-	-	-	-
	BUKIDNON	TOTAL	28,749	150	8,368	610	25	-	-	-	-	-
		PS	17,731	-	-	-	-	-	-	-	-	7,918
		MOOE	8,678	150	8,368	610	25	-	-	-	-	7,918
		CO	2,340	-	-	-	-	-	-	-	-	-
	CAMIGUIN	TOTAL	5,711	150	1,651	100	5	-	-	-	-	-
		PS	3,312	-	-	-	-	-	-	-	-	1,681
		MOOE	1,931	150	1,651	100	5	-	-	-	-	1,681
		CO	468	-	-	-	-	-	-	-	-	-

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatory						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
	CAMIGUIN	TOTAL	5,581	150	1,651	90	5	-			-	-
		PS	3,312								-	1,561
		MOOE	1,801	150	1,651	90	5				-	1,561
		CO	468								-	1,561
	LANAO DEL NORTE	TOTAL	10,204	100	3,036	200	15	-			-	-
		PS	5,664								-	2,836
		MOOE	3,136	100	3,036	200	15				-	2,836
		CO	1,404								-	2,836
	MIS.OCCIDENTAL	TOTAL	10,452	100	3,295	200	15	-			-	-
		PS	5,653								-	3,095
		MOOE	3,395	100	3,295	200	15				-	3,095
		CO	1,404								-	3,095
	MIS.ORIENTAL	TOTAL	9,998	50	3,135	200	36	-			-	-
		PS	5,409				21				-	2,935
		MOOE	3,185	50	3,135	200	15				-	2,935
		CO	1,404								-	2,935
	REGIONAL OFFICE	TOTAL	5,961	350	1,799	150	200	10	10	-	43	-
		PS	3,344								-	1,586
		MOOE	2,149	350	1,799	150	200	10	10		43	1,586
		CO	468								-	1,586

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatory						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
	MIS.OCCIDENTAL	TOTAL	46,630	467	8,020	325	5,366	-	-	-	-	-
		PS	24,735	-	-	-	94	-	-	-	-	7,695
		MOOE	8,487	467	8,020	325	100	-	-	-	-	7,695
		CO	13,408	-	-	-	5,172	-	-	-	-	-
	MIS.ORIENTAL	TOTAL	70,128	773	10,121	405	13,171	-	-	-	-	-
		PS	30,419	-	-	-	91	-	-	-	-	9,716
		MOOE	10,894	773	10,121	405	-	-	-	-	-	9,716
		CO	28,815	-	-	-	13,080	-	-	-	-	-
	REGIONAL OFFICE	TOTAL	75,328	3,504	21,067	850	5,626	15	48	32	184	-
		PS	41,992	-	-	-	645	-	-	-	-	19,938
		MOOE	24,571	3,504	21,067	850	4,981	15	48	32	184	19,938
		CO	8,765	-	-	-	-	-	-	-	-	-
A.03.d1	Protected Areas, Caves and Wetlands Development and Management Sub-Program	TOTAL	67,293	2,081	19,729	1,150	1,711	-	30	-	95	-
		PS	45,483	-	-	-	186	-	-	-	-	18,454
		MOOE	21,810	2,081	19,729	1,150	1,525	-	30	-	95	18,454
	BUKIDNON	TOTAL	19,579	376	6,139	350	-	-	-	-	-	-
		PS	13,064	-	-	-	-	-	-	-	-	5,789
		MOOE	6,515	376	6,139	350	-	-	-	-	-	5,789
	CAMIGUIN	TOTAL	3,358	238	1,382	100	425	-	-	-	-	-
		PS	1,738	-	-	-	-	-	-	-	-	1,282
		MOOE	1,620	238	1,382	100	425	-	-	-	-	1,282

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatory						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
	LANAO DEL NORTE	TOTAL	10,008	238	2,559	150	-	-	-	-	-	-
		PS	7,211	-	-	-	-	-	-	-	-	2,409
		MOOE	2,797	238	2,559	150	-	-	-	-	-	2,409
	MIS.OCCIDENTAL	TOTAL	10,619	238	2,719	150	138	-	-	-	-	-
		PS	7,662	-	-	-	38	-	-	-	-	2,569
		MOOE	2,957	238	2,719	150	100	-	-	-	-	2,569
	MIS.ORIENTAL	TOTAL	10,653	238	3,634	200	38	-	-	-	-	-
		PS	6,781	-	-	-	38	-	-	-	-	3,434
		MOOE	3,872	238	3,634	200	-	-	-	-	-	3,434
	REGIONAL OFFICE	TOTAL	13,076	753	3,296	200	1,110	-	30	-	95	-
		PS	9,027	-	-	-	110	-	-	-	-	2,971
		MOOE	4,049	753	3,296	200	1,000	-	30	-	95	2,971
A.03.d.1	Protected Areas Development and Management	TOTAL	67,293	2,081	19,729	1,150	1,711	-	30	-	95	-
		PS	45,483	-	-	-	186	-	-	-	-	18,454
		MOOE	21,810	2,081	19,729	1,150	1,525	-	30	-	95	18,454
	BUKIDNON	TOTAL	19,579	376	6,139	350	-	-	-	-	-	-
		PS	13,064	-	-	-	-	-	-	-	-	5,789
		MOOE	6,515	376	6,139	350	-	-	-	-	-	5,789
	CAMIGUIN	TOTAL	3,358	238	1,382	100	425	-	-	-	-	-
		PS	1,738	-	-	-	-	-	-	-	-	1,282
		MOOE	1,620	238	1,382	100	425	-	-	-	-	1,282
	LANAO DEL NORTE	TOTAL	10,008	238	2,559	150	-	-	-	-	-	-
		PS	7,211	-	-	-	-	-	-	-	-	2,409
		MOOE	2,797	238	2,559	150	-	-	-	-	-	2,409

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatories						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
	MIS.OCCIDENTAL	TOTAL	10,619	238	2,719	150	138	-	-	-	-	-
		PS	7,662				38				-	2,569
		MOOE	2,957	238	2,719	150	100				-	2,569
	MIS.ORIENTAL	TOTAL	10,653	238	3,634	200	38	-	-	-	-	-
		PS	6,781				38				-	3,434
		MOOE	3,872	238	3,634	200					-	3,434
	REGIONAL OFFICE	TOTAL	13,076	753	3,296	200	1,110	-	30	-	-	-
		PS	9,027				110				95	2,971
		MOOE	4,049	753	3,296	200	1,000		30		95	2,971
A.03.d.2	Wildlife Resources Conservation	TOTAL	3,230	400	2,770	330	500	-			25	2,415
	Sub-Program	MOOE	3,170	400	2,770	330	500	-	-	-	25	2,415
		CO	60								-	
	BUKIDNON	MOOE	1,130	130	1,000	100	-	-	-	-	-	900
	MIS.ORIENTAL	MOOE	490	70	420	30	-	-	-	-	-	390
	REGIONAL OFFICE	TOTAL	1,610	200	1,350	200	500	-	-	-	25	1,185
		MOOE	1,550	200	1,350	200	500	-	-	-	25	1,125
		CO	60								-	
	Protection and Conservation Wildlife	TOTAL	3,230	400	2,770	330	500	-	-	-	25	2,415
		MOOE	3,170	400	2,770	330	500	-	-	-	25	2,415
		CO	60								-	
	BUKIDNON	MOOE	1,130	130	1,000	100					-	900
	MIS.ORIENTAL	MOOE	490	70	420	30					-	390
	REGIONAL OFFICE	TOTAL	1,610	200	1,350	200	500	-	-	-	25	1,125
		MOOE	1,550	200	1,350	200	500				25	1,125
		CO	60								-	

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatories						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
											-	-
A.03.d.3	Coastal and Marine Ecosystems Rehabilitation Sub-Program	TOTAL	7,604	476	2,928	570	600	15	18	-	40	6,485
	CAMIGUIN	MOOE	200	-		20					-	-
	LANAO DEL NORTE	MOOE	1,400	-		100					-	180
	MIS.OCCIDENTAL	MOOE	1,200	-		100					-	1,300
	MIS.ORIENTAL	MOOE	1,400	-		100					-	1,100
	REGIONAL OFFICE	MOOE	3,404	476	2,928	250	600	15	18	-	40	1,300
											-	2,605
	Management of Coastal and Marine Resources/Areas	TOTAL	7,604	476	2,928	570	780	15	18	-	40	-
											-	6,485
	CAMIGUIN	MOOE	200			20	180				-	-
	LANAO DEL NORTE	MOOE	1,400			100					-	180
	MIS.OCCIDENTAL	MOOE	1,200			100					-	1,300
	MIS.ORIENTAL	MOOE	1,400			100					-	1,100
	REGIONAL OFFICE	MOOE	3,404	476	2,928	250	600	15	18		40	1,300
											-	2,605
A.03.b.4	Land Management Sub-Program	TOTAL	73,948	1,253	11,657	667	3,476	-	-	-	-	-
		PS	61,038	-	-	-	483	-	-	-	-	10,990
		MOOE	12,910	1,253	11,657	667	2,993	-	-	-	-	10,990
	BUKIDNON	TOTAL	19,922	194	4,098	300	90	-	-	-	-	-
		PS	15,630	-			90				-	3,798
		MOOE	4,292	194	4,098	300	-	-	-	-	-	3,798
	CAMIGUIN	TOTAL	3,293	109	583	42	112	-	-	-	-	-
		PS	2,601	-			-				-	541
		MOOE	692	109	583	42	112	-	-	-	-	541

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatory						Net Programmable Amount (P'000)
						OSCE Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
	LANAO DEL NORTE	TOTAL	7,194	135	1,144	75	75	-	-	-	-	-
		PS	5,915				75					1,069
		MOOE	1,279	135	1,144	75	-	-	-	-	-	1,069
	MIS.OCCIDENTAL	TOTAL	7,636	135	1,144	75	-	-	-	-	-	-
		PS	6,357	-			-	-	-	-	-	1,069
		MOOE	1,279	135	1,144	75	-	-	-	-	-	1,069
	MIS.ORIENTAL	TOTAL	8,515	135	1,105	75	38	-	-	-	-	-
		PS	7,275	-			38	-	-	-	-	1,030
		MOOE	1,240	135	1,105	75	-	-	-	-	-	1,030
	REGIONAL OFFICE	TOTAL	27,388	545	3,583	100	3,161	-	-	-	-	-
		PS	23,260	-			280	-	-	-	-	3,483
		MOOE	4,128	545	3,583	100	2,881	-	-	-	-	3,483
	Land Survey, Disposition and Records management	TOTAL	73,948	1,253	11,657	667	2,993	-	-	-	-	-
		PS	61,038	-				-	-	-	-	10,990
		MOOE	12,910	1,253	11,657	667	2,993	-	-	-	-	10,990
	BUKIDNON	TOTAL	19,922	194	4,098	300	90	-	-	-	-	-
		PS	15,630				90					3,798
		MOOE	4,292	194	4,098	300						3,798
	CAMIGUIN	TOTAL	3,293	109	583	42	112	-				-
		PS	2,601									541
		MOOE	692	109	583	42	112					541
	LANAO DEL NORTE	TOTAL	7,194	135	1,144	75	75	-	-	-	-	-
		PS	5,915				75					1,069
		MOOE	1,279	135	1,144	75						1,069
	MIS.OCCIDENTAL	TOTAL	7,636	135	1,144	75	-	-				-
		PS	6,357									1,069
		MOOE	1,279	135	1,144	75						1,069

P/A/P Code	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatory						Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Youth	Senior (1% of MOOE net of FE)	IAS Budget	Other Impositions	
a	b	c	d	e	f = d - e	g	h	i	j	k		l = f - (g+h+i+j+k)
	Soil Conservation and Watershed Management including River Basin and Management and Development										-	-
											-	-
	REGIONAL OFFICE	TOTAL	4,500	-	1,450	100	-	-	-	32	24	1,294
		MOOE	1,450		1,450	100				32	24	1,294
		CO	3,050								-	
	002 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED										-	-
	ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM										-	-
	Natural Resources Assessment	TOTAL	5,000	-	5,000	276	-	-	-	-	30	4,694
	BUKIDNON	MOOE	900		900	45					-	855
	CAMIGUIN	MOOE	900		900	45					-	855
	LANAO DEL NORTE	MOOE	900		900	45					-	855
	MIS.OCCIDENTAL	MOOE	900		900	45					-	855
	MIS.ORIENTAL	MOOE	900		900	45					-	855
	REGIONAL OFFICE	MOOE	500		500	51					30	419
											-	-

NOTE:

* FE (fixed expenditures) include rental of buildings, utilities e.g water, lights and telephone, communication, security and janitorial services, insurance of equipment and buildings/offices

** 75% of the 5% imposition under GAD is to mainstreamed in the regular programs of the DENR.

Prepared by:


MABEL GEMMA A. RAVANERA
Chief, Planning and Management Division


PURA T. PALMARES
Chief Administrative, Officer
Finance Division

Recommending Approval:


ARLEIGH J. ADORABLE, CESO III
Regional Director

**GENERAL
ADMINISTRATION
AND SUPPORT
SERVICES**

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES			REGIONAL TOTAL		154,579						TOTAL	39,849	32,780	25,802	34,052	132,483
					83,384						PS	17,552	23,706	17,578	24,758	83,594
					28,168						MOOE	6,970	7,242	6,390	7,466	28,068
					36,000						CO	13,500	-	-	-	13,500
					7,027						RLIP	1,827	1,832	1,834	1,828	7,321
			Bukidnon		33,533						TOTAL	9,750	5,980	4,692	6,455	26,877
					17,920						PS	3,480	4,663	3,480	4,849	16,472
					4,139						MOOE	912	957	852	1,248	3,969
					10,000						CO	5,000	-	-	-	5,000
					1,474						RLIP	358	360	360	358	1,436
			Camiguin		10,094						TOTAL	1,832	2,327	1,824	2,414	8,397
					6,457						PS	1,416	1,898	1,424	1,967	6,705
					1,085						MOOE	268	281	253	300	1,102
					2,000						CO	-	-	-	-	-
					552						RLIP	148	148	147	147	590
			Lanao del Norte		16,797						TOTAL	3,124	3,990	3,093	4,206	14,413
					13,337						PS	2,350	3,185	2,351	3,343	11,229
					2,330						MOOE	530	561	496	619	2,206
					1,130						RLIP	244	244	246	244	978
					1,000											
			Misamis Occidental		17,588						TOTAL	6,563	3,864	3,031	4,019	17,477
					11,297						PS	2,289	3,067	2,292	3,172	10,820
					2,326						MOOE	537	559	502	608	2,206
					3,000						CO	3,500	-	-	-	3,500
					965						RLIP	237	238	237	239	951
			Misamis Oriental		19,903						TOTAL	3,567	4,565	3,589	4,901	16,622
					11,603						PS	2,789	3,756	2,796	3,924	13,265
					2,326						MOOE	491	521	504	690	2,206
					5,000						CO	-	-	-	-	-
					974						RLIP	287	288	289	287	1,151

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
			Regional Office		55,664						TOTAL	15,013	12,054	9,573	12,057	48,697
					22,770						PS	5,228	7,137	5,235	7,503	25,103
					15,962						MOOE	4,232	4,363	3,783	4,001	16,379
					15,000						CO	5,000	-	-	-	5,000
					1,932						RLIP	553	554	555	553	2,215
A.01.a		General Management and Supervision	REGIONAL TOTAL		144,829						TOTAL	36,218	28,413	22,439	30,225	117,295
					79,123						PS	15,612	21,045	15,626	21,971	74,254
					23,058						MOOE	5,487	5,747	5,190	6,634	23,058
					36,000						CO	13,500	-	-	-	13,500
					6,648						RLIP	1,619	1,621	1,623	1,620	6,483
			Bukidnon		33,533						TOTAL	9,590	5,766	4,532	6,232	26,120
					17,920						PS	3,335	4,465	3,336	4,641	15,777
					4,139						MOOE	912	957	852	1,248	3,969
					10,000						CO	5,000	-	-	-	5,000
					1,474						RLIP	343	344	344	343	1,374
			Camiguin		10,094						TOTAL	1,672	2,112	1,659	2,192	7,635
					6,457						PS	1,272	1,699	1,274	1,760	6,005
					1,085						MOOE	268	281	253	300	1,102
					2,000						CO					
					552						RLIP	132	132	132	132	528
			Lanao del Norte		17,797						TOTAL	3,069	3,916	3,037	4,127	14,149
					13,337						PS	2,300	3,116	2,301	3,269	10,986
					2,330						MOOE	530	561	496	619	2,206
					1,000						CO					
					1,130						RLIP	239	239	240	239	957
			Misamis Occidental		17,588						TOTAL	6,404	3,650	2,871	3,795	16,720
					11,297						PS	2,145	2,869	2,147	2,964	10,125
					2,326						MOOE	537	559	502	608	2,206
					3,000						CO	3,500	-	-	-	3,500
					965						RLIP	222	222	222	223	889

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)					
					Physical	Financial	Q 1	Q 2	Q 3	Q 4	TOTAL		Q 1	Q 2	Q 3	Q 4	TOTAL	
							Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
Provision of General Adminsitration and support Services A. Administrative Division 1. Personnel Management				Misamis Oriental		19,903						TOTAL	3,408	4,350	3,428	4,679	15,865	
						11,603						PS	2,645	3,557	2,651	3,717	12,570	
						2,326						MOOE	491	521	504	690	2,206	
						5,000						CO						
						974						RLIP	272	272	273	272	1,089	
					Regional Office		45,914						TOTAL	12,075	8,619	6,912	9,200	36,806
							18,509						PS	3,915	5,339	3,917	5,620	18,791
							10,852						MOOE	2,749	2,868	2,583	3,169	11,369
							15,000						CO	5,000	-	-	-	5,000
							1,553						RLIP	411	412	412	411	1,646
					NET FOR OPERATIONS		14,414						TOTAL	3,322	3,384	2,999	3,511	13,216
					Bukidnon		2,991						MOOE	717	716	652	723	2,808
					Camiguin		610						MOOE	163	168	146	177	654
					Lanao del Norte		1,498						MOOE	350	355	311	365	1,381
					Misamis Occidental		1,522						MOOE	260	258	220	261	999
					Misamis Oriental		1,535						MOOE	264	270	272	288	1,094
					Regional Office		6,258						MOOE	1,568	1,617	1,398	1,697	6,280

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Accomplishment		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
					Physical	Financial											
			Application of appropriate DENR, CSC, DBM GSIS principles, practices and policies (No. of personnel actions prepared/verified/checked/certified)	REGIONAL TOTAL	300	169	83	97	96	94	2,160	TOTAL	63	69	70	70	272
			Selection line up of applicants posted	Bukidnon	50	34	25	25	25	25	100	MOOE	25	25	25	25	100
			Pre-screened/checked documents/credentials related to MSPP as against the Q.S of vacant position	Camiguin	10	5	7	8	8	7	30	MOOE	2	2	2	2	8
				Lanao del Norte	30	18	7	8	8	7	30	MOOE	6	6	6	6	24
				Misamis Occidental	30	18	7	8	8	7	30	MOOE	5	5	5	5	20
				Misamis Oriental	30	19		10	10	10	30	MOOE		6	7	7	20
			Eligibilty verified	Regional Office	150	75	37	38	37	38	150	MOOE	25	25	25	25	100
			CES/CER prepared/checked/verified (Casual Plantilla, Contract of Service, Transferred/reassigned, Separated, Resigned, Retired, Suspended, Died and Dropped)														
			Personnel Records maintained and monitored indexed/updated/controlled (Leave, Payroll, Service Record, Travel Order)	REGIONAL TOTAL	-	-	1,116	1,116	1,116	1,116	4,464	TOTAL	94	94	95	90	373
				Bukidnon			236	236	236	236	236	MOOE	43	42	43	40	168
				Camiguin			52	52	52	52	52	MOOE	5	5	5	5	20
				Lanao del Norte			182	182	182	182	182	MOOE	10	10	10	10	40
				Misamis Occidental			135	135	135	135	135	MOOE	5	5	5	5	20
				Misamis Oriental			153	153	153	153	153	MOOE	6	7	7	5	25
				Regional Office			358	358	358	358	358	MOOE	25	25	25	25	100
			Maintains and updates personnel records and database of all officials and employees in the Region and Reports on Personnel Actions to CSC, GSIS, DBM and DENR Central Office (no)	REGIONAL TOTAL	940	236	1,116	1,116	1,116	1,116	1,116	TOTAL	100	100	100	101	401
			Plantilla of Personnel - DBM	Bukidnon	264	66	236	236	236	236	236	MOOE	50	50	50	50	200
			Statistics of Manpower - CO	Camiguin	52	13	52	52	52	52	52	MOOE	3	4	3	5	15
			Appointments Issued - CSC	Lanao del Norte	140	35	182	182	182	182	182	MOOE	10	10	10	10	40
			Accession/Separation/dibar - CSC	Misamis Occidental	114	29	135	135	135	135	135	MOOE	7	7	7	7	28
			SALN - OBM	Misamis Oriental	140	35	153	153	153	153	153	MOOE	7	7	7	7	28
			RAI	Regional Office	230	58	358	358	358	358	358	MOOE	23	22	23	22	90
			IPCR - CO														
			GSIS-Agency Remittance of Advise (ARA) Online														
			Expanded Plantilla-CO														
			Publication of vacant positions-CSC														
			Implementaion of Strategic Performance Management Systems (SPMS)	Regional Office	230	115		358		358	358	MOOE		50		50	100
			IPCR reviewed/submitted per semester (No. of personnel)														

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
2. General Services		Inspection/Maintenance/Repair of facility/ Vehicle/Equipment per office (no)	REGIONAL TOTAL	-	-	28	28	28	28	28	TOTAL	1,157	1,156	1,157	1,157	4,627
			Bukidnon			6	6	6	6	6	MOOE	300	300	300	300	1,200
			Camiguin			1	1	1	1	1	MOOE	82	82	82	81	327
			Lanao del Norte			3	3	3	3	3	MOOE	187	187	187	189	750
			Misamis Occidental			5	5	5	5	5	MOOE	110	110	110	110	440
			Misamis Oriental			3	3	3	3	3	MOOE	178	177	178	177	710
			Regional Office			10	10	10	10	10	MOOE	300	300	300	300	1,200
		Inventory of Regional and Field Office properties (no)	Regional Office	2	200			1	1	2	MOOE			50	50	100
		Disposal of Forfeited Conveyances/Unservicable Properties and Equipment	Regional Office					1	1	2	MOOE			50	50	100
		Records Maintained/Updated (File 201) (no) Active/Inactive	REGIONAL TOTAL	1,811	453	1,124	1,124	1,124	1,124	1,124	TOTAL	109	111	110	111	441
			Bukidnon	264	66	236	236	236	236	236	MOOE	25	25	25	25	100
			Camiguin	60	15	60	60	60	60	60	MOOE	3	4	3	5	15
			Lanao del Norte	140	35	182	182	182	182	182	MOOE	12	13	12	13	50
			Misamis Occidental	200	50	135	135	135	135	135	MOOE	9	9	10	8	36
			Misamis Oriental	183	46	153	153	153	153	153	MOOE	10	10	10	10	40
			Regional Office	964	241	358	358	358	358	358	MOOE	50	50	50	50	200
		Communication received, mailed, delivered and disseminated (no)	REGIONAL TOTAL	5,720	392	2,000	2,000	2,000	2,000	8,000	TOTAL	123	123	123	123	492
			Bukidnon	400	40	500	500	500	500	2,000	MOOE	25	25	25	25	100
			Camiguin	120	12	250	250	250	250	1,000	MOOE	3	3	3	3	12
			Lanao del Norte	400	40	150	150	150	150	600	MOOE	10	10	10	10	40
			Misamis Occidental	400	40	500	500	500	500	2,000	MOOE	25	25	25	25	100
			Misamis Oriental	400	40	500	500	500	500	2,000	MOOE	10	10	10	10	40
			Regional Office	4,000	220	100	100	100	100	400	MOOE	50	50	50	50	200
3. Procurement Services		Bidding conducted/Contract/Purchase Order Issued (no)	REGIONAL TOTAL	228	684	88	89	98	108	383	TOTAL	81	82	81	81	325
			Bukidnon	60	180	25	25	25	25	100	MOOE	25	25	25	25	100
			Camiguin	8	24	12	12	12	12	48	MOOE	5	7	7	6	25
			Lanao del Norte	20	60	5	5	5	5	20	MOOE	12	13	12	13	50
			Misamis Occidental	20	60	10	10	10	10	40	MOOE	7	6	6	6	25
			Misamis Oriental	20	60	16	17	16	16	65	MOOE	7	6	6	6	25
			Regional Office	100	300	20	20	30	40	110	MOOE	25	25	25	25	100

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1	Q 2	Q 3	Q 4	TOTAL		Q 1	Q 2	Q 3	Q 4	TOTAL
							Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Consolidation of Project Procurement Management Plan (PMP) and Prepare Annual Procurement Plan for DBM (no)	REGIONAL TOTAL			-	-	-	6	6	TOTAL	-	-	80	70	150
				Bukidnon						1	1	MOOE			10	10	20
				Camiguin						1	1	MOOE			10		10
				Lanao del Norte						1	1	MOOE			10	10	20
				Misamis Occidental						1	1	MOOE			10	10	20
				Misamis Oriental						1	1	MOOE			10	10	20
				Regional Office						1	1	MOOE			30	30	60
											-						-
			PhilGeps Posting of Bidding (Issuances of Awards and Certificate of Compliance, BAC Secretariat, Central Office	REGIONAL TOTAL			28	33	43	48	152	TOTAL	38	42	42	38	160
				Bukidnon			5	5	5	5	20	MOOE	5	5	5	5	20
				Camiguin			2	2	2	2	8	MOOE	2	3	3	2	10
				Lanao del Norte			2	2	2	2	8	MOOE	2	3	3	2	10
				Misamis Occidental			2	2	2	2	8	MOOE	2	3	3	2	10
				Misamis Oriental			2	2	2	2	8	MOOE	2	3	3	2	10
				Regional Office			15	20	30	35	100	MOOE	25	25	25	25	100
											-						-
	4. Cashing		Checks Prepared/Issued (no)	Regional Office	400	180	100	100	100	100	400	MOOE	30	30	30	30	120
			Report of Checks Issued (RCI) prepared (no.)														
			- Regular Fund 101														
			- Trust Fund														
			- INREMP														
			LDDAP-ADA Issued (no)	Regional Office	400	180	100	100	100	100	400	MOOE	25	25	25	25	100
			Financial Data Entry System Issued (no.)								-						
			Summary of LDDAP-ADAs Issued and Invalidated								-						
											-						
			Cash Advance prepared (no)	Regional Office	40	100	10	10	10	10	40	MOOE	20	20	20	20	80
			Cash Advance Liquidation and Disbursement report (no.)														
			Cash Collection Deposited to LBP (Total Cash Monthly)														
			(Total Cash Monthly)														
			- Daily Issuance of Official Receipt/OR (no.)														
			- Daily Report Collection (no.)														
			- Monthly Report Collection (no.)														
			- Maintained Cash Receipt Book (no.)														

9

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
B. Finance Division																
1. Budget/Finance Management		Budget Proposal Prepared/Submitted (no)	REGIONAL TOTAL	6	425	6	6	-	-	6	TOTAL	515	515	-	-	1,030
			Bukidnon	1	75	1	1			1	MOOE	75	75			150
			Camiguin	1	15	1	1			1	MOOE	30	30			60
			Lanao del Norte	1	45	1	1			1	MOOE	50	50			100
			Misamis Occidental	1	45	1	1			1	MOOE	50	50			100
			Misamis Oriental	1	45	1	1			1	MOOE	10	10			20
			Regional Office	1	200	1	1			1	MOOE	300	300			600
		Financial Plan Prepared/Submitted (no)	REGIONAL TOTAL	6	1,400	-	-	-	6	6	TOTAL	-	-	-	480	480
			Bukidnon	1	300				1	1	MOOE				75	75
			Camiguin	1	100				1	1	MOOE				40	40
			Lanao del Norte	1	200				1	1	MOOE				50	50
			Misamis Occidental	1	200				1	1	MOOE				45	45
			Misamis Oriental	1	200				1	1	MOOE				20	20
			Regional Office	1	400				1	1	MOOE				250	250
		Received and Numbered claims/vouchers of PS, MOOE and CO	REGIONAL TOTAL	8,301	372	1,800	2,167	2,167	2,167	8,301	TOTAL	135	135	135	135	540
			Bukidnon	1,500	80	250	250	250	250	1,000	MOOE	50	50	50	50	200
			Camiguin	300	16	150	150	150	150	600	MOOE	5	5	5	5	20
			Lanao del Norte	1,000	52	250	250	250	250	1,000	MOOE	10	10	10	10	40
			Misamis Occidental	1,000	52	300	300	300	300	1,200	MOOE	10	10	10	10	40
			Misamis Oriental	1,000	52	100	300	300	300	1,000	MOOE	10	10	10	10	40
			Regional Office	3,501	120	750	917	917	917	3,501	MOOE	50	50	50	50	200
		Monthly and Quarterly Financial Reports submitted to Central Office/GAFMIS	Regional Office	12	200	3	3	3	3	12	MOOE	50	50	50	50	200
		Request for funding for Terminal Leave prepared and submitted (no. of request)	Regional Office	10	100	3	3	2	2	10	MOOE	50	50	50	50	200
		Monitor status of Allotment for R.O. and PENROs	Regional Office	84	300	21	21	21	21	84	MOOE	100	100	100	100	400

9

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
2. Accounting		Received and processed claims/vouchers of PS, MOOE and CO	REGIONAL TOTAL	8,301	372	1,800	2,167	2,167	2,167	8,301	TOTAL	136	134	136	134	540
			Bukidnon	1,500	80	250	250	250	250	1,000	MOOE	50	50	50	50	200
			Camiguin	300	16	150	150	150	150	600	MOOE	5	5	5	5	20
			Lanao del Norte	1,000	52	250	250	250	250	1,000	MOOE	15	15	15	15	60
			Misamis Occidental	1,000	52	300	300	300	300	1,200	MOOE	8	7	8	7	30
			Misamis Oriental	1,000	52	100	300	300	300	1,000	MOOE	8	7	8	7	30
			Regional Office	3,501	120	750	917	917	917	3,501	MOOE	50	50	50	50	200
		Certifies vouchers and payrolls and other claims as to availabilities of funds	Regional Office	800	279	100	100	100	100	400	MOOE	50	50	50	50	200
		Preparation and Submission of monthly/quarterly financial reports (FARS)	REGIONAL TOTAL	235	510	18	18	18	18	72	TOTAL	116	117	116	116	465
			Bukidnon	12	60	3	3	3	3	12	MOOE	19	19	19	18	75
			Camiguin	12	30	3	3	3	3	12	MOOE	15	15	15	15	60
			Lanao del Norte	12	60	3	3	3	3	12	MOOE	12	13	12	13	50
			Misamis Occidental	12	60	3	3	3	3	12	MOOE	10	10	10	10	40
			Misamis Oriental	12	60	3	3	3	3	12	MOOE	10	10	10	10	40
			Regional Office	175	240	3	3	3	3	12	MOOE	50	50	50	50	200
		Collection Reports Prepared/Submitted (no)	Regional Office	12	120	3	3	3	3	12	MOOE	50	50	50	50	200
		Monitor status of NCA for for R.O. and PENROs	Regional Office	84	200	21	21	21	21	84	MOOE	100	100	100	100	400
C. Office of the Regional Director																
1. Top Management Supervision		Papers/Documents acted upon (no)	Regional Office	80	600	100	100	100	100	400	MOOE	20	20	20	20	80
2. Furniture and Fixture		Purchase of Furniture & Fixtures	Regional Office								CO	3,500				3,500
3. Office Equipment		Purchase of Office Equipment	Regional Office								CO	1,500				1,500
D. Building Completion			REGIONAL TOTAL			3	3	3	3	3	TOTAL	8,500				8,500
			Bukidnon			2	2	2	2	2	CO	5,000				5,000
			Misamis Occidental			1	1	1	1	1	CO	3,500				3,500
SUPPORT TO GAD			Regional Office								MOOE	25	25	25	25	100

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
FIXED EXPENDITURES			REGIONAL TOTAL	-	7,362	-	-	-	-	-	TOTAL	2,107	2,106	2,107	2,105	8,425
			Bukidnon		700					-	MOOE	188	188	188	188	752
			Camiguin		442					-	MOOE	100	100	100	100	400
			Lanao del Norte		654					-	MOOE	175	176	175	175	701
			Misamis Occidental		716					-	MOOE	272	271	272	271	1,086
			Misamis Oriental		650					-	MOOE	222	221	222	221	886
			Regional Office		4,200					-	MOOE	1,150	1,150	1,150	1,150	4,600
IMPOSSITIONS:											TOTAL					
OTHER MANDATORIES																
1. OSEC			REGIONAL TOTAL		1,072						TOTAL	-	-	-	960	960
			Bukidnon		418						MOOE				329	329
			Camiguin		13						MOOE				18	18
			Lanao del Norte		158						MOOE				74	74
			Misamis Occidental		68						MOOE				71	71
			Misamis Oriental		121						MOOE				176	176
			Regional Office		294						MOOE				292	292
2. YOUTH			REGIONAL TOTAL		-						TOTAL	-	75	-	-	75
			Bukidnon								MOOE		25			25
			Camiguin								MOOE		5			5
			Lanao del Norte								MOOE		15			15
			Misamis Occidental								MOOE		15			15
			Misamis Oriental								MOOE		15			15
3. Sr. Citizen/PWD			REGIONAL TOTAL		-						TOTAL	-	57	25	-	82
			Bukidnon								MOOE		20	5		25
			Camiguin								MOOE		3	2		5
			Lanao del Norte								MOOE		10	5		15
			Misamis Occidental								MOOE		10	5		15
			Misamis Oriental								MOOE		10	5		15
			Regional Office								MOOE		4	3		7
4. IAS			Regional Office		50						MOOE	12	13	13	12	50

9

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
5. Other Impositions			REGIONAL TOTAL		160						TOTAL	46	112	46	46	250
			Bukidnon		30						MOOE	7	8	7	8	30
			Camiguin		20						MOOE	5	5	5	5	20
			Lanao del Norte		20						MOOE	5	5	5	5	20
			Misamis Occidental		20						MOOE	5	5	5	5	20
			Misamis Oriental		20						MOOE	5	5	5	5	20
			Regional Office		50						MOOE	19	84	19	18	140
PERSONAL SERVICES			REGIONAL TOTAL		79,123						TOTAL	15,612	21,045	15,626	21,971	74,254
			Bukidnon		17,381						PS	3,335	4,465	3,336	4,641	15,777
					539											
			Camiguin		5,778						PS	1,255	1,682	1,257	1,743	5,937
					679						GAD	17	17	17	17	68
			Lanao del Norte		13,337						PS	2,283	3,099	2,284	3,252	10,918
											GAD	17	17	17	17	68
			Misamis Occidental		10,217						PS	2,133	2,856	2,135	2,951	10,075
					1,080						GAD	12	13	12	13	50
			Misamis Oriental		11,603						PS	2,629	3,541	2,635	3,702	12,507
											GAD	16	16	16	15	63
			Regional Office		16,750						PS	3,787	5,212	3,789	5,493	18,281
					1,759						GAD	128	127	128	127	510
RETIREMENT LIFE INSURANCE PREMIUM			REGIONAL TOTAL		6,648						TOTAL	1,619	1,621	1,623	1,620	6,483
			Bukidnon		1474						RLIP	343	344	344	343	1,374
			Camiguin		552						RLIP	132	132	132	132	528
			Lanao del Norte		1130						RLIP	239	239	240	239	957
			Misamis Occidental		965						RLIP	222	222	222	223	889
			Misamis Oriental		974						RLIP	272	272	273	272	1,089
			Regional Office		1553						RLIP	411	412	412	411	1,646
Administration of Personnel Benefits (no new PAP code yet)		Retirement computation Other activities	Regional Office								PS		288	1,439		1,727

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Accomplishment		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
					Physical	Financial											
A.02. b	Human Resource Development			REGIONAL TOTAL		9,750						TOTAL	3,631	4,367	3,363	3,827	15,188
						4,261						PS	1,940	2,661	1,952	2,787	9,340
						5,110						MOOE	1,483	1,495	1,200	832	5,010
						379						RLIP	208	211	211	208	838
				Bukidnon								TOTAL	160	214	160	223	757
												PS	145	198	144	208	695
												RLIP	15	16	16	15	62
				Camiguin								TOTAL	160	215	165	222	762
												PS	144	199	150	207	700
												RLIP	16	16	15	15	62
				Lanao del Norte								TOTAL	55	74	56	79	264
												PS	50	69	50	74	243
												RLIP	5	5	6	5	21
				Misamis Occidental								TOTAL	159	214	160	224	757
												PS	144	198	145	208	695
												RLIP	15	16	15	16	62
				Misamis Oriental								TOTAL	159	215	161	222	757
												PS	144	199	145	207	695
												RLIP	15	16	16	15	62
				Regional Office								TOTAL	2,938	3,435	2,661	2,857	11,891
												PS	1,313	1,798	1,318	1,883	6,312
												MOOE	1,483	1,495	1,200	832	5,010
												RLIP	142	142	143	142	569
				NET FOR OPERATIONS													
				Regional Office		4,049						MOOE	1,295	1,244	999	360	3,898

2

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
Human Resource Development																
2019 Annual Learning and Development (L&D) Plan based on LNA submitted to Asec for HRD by end of December 2018		Learning and Development Plan prepared (no)	Regional Office						1	-	MOOE				80	80
1 HR intervention per employee by end of October 2018			Regional Office						1	1						
1. HRD Database Management																
a. Maintenance/Develop HRMD Database		HRMD databased maintained/ developed (no)	Regional Office	1	100	1	1	1	1	1	MOOE	25	25	25	25	100
a.1 Preparation/Updating of Succession										-						
a.2 Resource Person's Profile Manpower										-						
a.3 Regional Personnel Profile										-						
2. HRD Training Programs																
a. Staff Development		training conducted/ facilitated (no)	Regional Office	2	200					-	MOOE	50	150	150	50	400
• Conduct of training for new employees pursuant to the implementation of RAT PLAN							1	1		2						-
• Training Programs Coordinated/Facilitated-Meetings/Conferences attended/facilitated						3	3	3	3	12						-
b. Participation of Personnel to Local and National Trainings			Regional Office			2	2	2	2	8	MOOE	25	25	25	25	100
c. Echo Seminar/s from Foreign / Local Learning Trainings / Courses			Regional Office	2	200		1	1		2	MOOE		100	100		200
d. TNA Preparation Analysis			Regional Office	1	60	1		1		2	MOOE	80		80		160
e. Rank and file Technical/Administrative Trainings			Regional Office	1	150					-	MOOE	180	100	180		460
e.1 Personnel Capacitation						1				1						-
• Technical Writing & Complete Staff Work							1			1						-
• Computer Literacy								1		1						-
• Values Formation										1						-
f. Skills Enhancement of ICT Personnel			Regional Office			1				1	MOOE	300				300
• Programming Language Course attended (7 personnel)						1				1						-
3. Operationalization of the Regional Scholarship Committee		Regional Scholarship Committee operationalized (no)	Regional Office			1	1	1	1	4	MOOE	20	20	20	20	80
4. Support to MATB review and examination		MATB reviewed and examination supported (no)	Regional Office	3	90					-						-
5. Health & Wellness Program (Learning		Health and Wellness program (no)	Regional Office	5	600	1		1		2	MOOE	250		250		500

9

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
Event, Equipment, Medicines)																-
6. Conduct of ITAPS (Integrity Transparency and Accountability in Public Service)		ITAPS conducted (no)	Regional Office	2	124		1	1		2	MOOE		74	74		148
7. Strategic Planning Cum Team Effectiveness Workshop (Team Building- ADMIN Division		Strategic Planning conducted (no)	Regional Office				1			1	MOOE		200			200
																-
																-
8. Support to PRAISE		PRAISE supported	Regional Office							-	MOOE	50	50	50	50	200
																-
9. Support to Training related Activities		Training on related activities supported (no)	Regional Office	4	600					-	MOOE	315	500	45	110	970
• Marine Turtle Conservation: Identification, handling and Rookery Operation (CDD)							1			1						-
• Training on Waterbird Monitoring (CDD)										1						-
• Planning 101							1			1						-
• Wildlife Captive Management Training (ED)						1				1						-
• Environmental Case Proceedings (ED)								1		1						-
• Forestry 101 (LPDD)							1			1						-
• 1 day Orientation on Wildlife Permit Processing Issuance (LPDD)						1				1						-
• Regional Wildlife Committee Meeting (3 Meetings) (LPDD)						1				1						-
• Roll out of Memorandum of Partnership Agreements, (MOPA) for Patents						1				1						-
• Retooling on Survey & Mapping for DENR-10 Geodetic Engineers (SMD)						1		1	1	3						-
FIXED EXPENDITURES			Regional Office		600						MOOE	163	165	165	164	657
OTHER MANDATORIES			REGIONAL TOTAL		461						TOTAL	25	86	36	308	455
1. OSEC			Regional Office		302						MOOE				256	256
2. Youth			Regional Office		10						MOOE		10			10
3. Sr. Citizen/PWD			Regional Office		18						MOOE		9	9		18
4. IAS			Regional Office		32						MOOE	5	5	5	5	20
5. Other Impositions			Regional Office		99						MOOE	20	62	22	47	151


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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
PERSONAL SERVICES			REGIONAL TOTAL								TOTAL	1,940	2,661	1,952	2,787	9,340
			Bukidnon								PS	145	198	144	208	695
			Camiguin								PS	144	199	150	207	700
			Lanao del Norte								PS	50	69	50	74	243
			Misamis Occidental								PS	144	198	145	208	695
			Misamis Oriental								PS	140	196	141	203	680
											GAD	4	3	4	4	15
			Regional Office								PS	1,294	1,778	1,299	1,863	6,234
											GAD	19	20	19	20	78
RETIREMENT LIFE INSURANCE PREMIUM			REGIONAL TOTAL								TOTAL	208	211	211	208	838
			Bukidnon								RLIP	15	16	16	15	62
			Camiguin								RLIP	16	16	15	15	62
			Lanao del Norte								RLIP	5	5	6	5	21
			Misamis Occidental								RLIP	15	16	15	16	62
			Misamis Oriental								RLIP	15	16	16	15	62
			Regional Office								RLIP	142	142	143	142	569

Prepared by:


MABEL GEMMA A. RAVANERA
Chief, Planning & Management Division

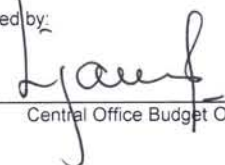
Recommending Approval:


ARLEIGH J. ADORABLE, CESO III
Regional Director

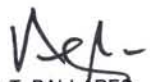
Approved:


ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and
International Affairs

Reviewed by:


Central Office Budget Officer

ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance,
Human Resource and Information Systems


PURA T. PALLARES
Chief, Administrative Officer
Finance Division


Gervive G. Manuel
Central Office Planning Officer

SUPPORT TO OPERATION

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

AGENCY: DENR 10 - Cagayan de Oro City

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)							
					Accomplishment		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL			
					Physical	Financial														
SUPPORT TO OPERATIONS SUMMARY				REGIONAL TOTAL								TOTAL	11,178	12,775	10,990	14,697	49,640			
															PS	4,939	6,621	4,959	6,837	23,356
															MOOE	5,723	5,630	5,508	7,338	24,199
															RLIP	516	524	523	522	2,085
															TOTAL	617	654	619	1,058	2,948
															PS	103	140	105	144	492
															MOOE	503	502	503	902	2,410
															RLIP	11	12	11	12	46
															TOTAL	720	857	724	914	3,215
															PS	389	527	392	545	1,853
															MOOE	289	286	289	326	1,190
															RLIP	42	44	43	43	172
															TOTAL	1,096	1,236	1,105	1,493	4,930
															PS	389	528	395	546	1,858
															MOOE	665	665	666	904	2,900
															RLIP	42	43	44	43	172
															TOTAL	1,043	1,148	1,047	1,351	4,589
															PS	292	397	295	415	1,399
															MOOE	719	718	720	903	3,060
															RLIP	32	33	32	33	130
															TOTAL	1,034	1,132	1,040	1,261	4,467
															PS	265	363	268	374	1,270
											MOOE	741	739	742	858	3,080				
											RLIP	28	30	30	29	117				
											TOTAL	6,668	7,748	6,455	8,620	29,491				
											PS	3,501	4,666	3,504	4,813	16,484				
											MOOE	2,806	2,720	2,588	3,445	11,559				
											RLIP	361	362	363	362	1,448				

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

AGENCY: DENR 10 - Cagayan de Oro City

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
A.02.a	Data Management including Systems Development and Maintenance			REGIONAL TOTAL		5,903						TOTAL	1,810	2,049	1,651	2,377	7,887
						2,846						PS	975	1,325	984	1,374	4,658
						2,797						MOOE	730	614	558	895	2,797
						260						RLIP	105	110	109	108	432
				Bukidnon		195						TOTAL	126	165	128	269	688
						195						PS	103	140	105	144	492
												MOOE	12	13	12	113	150
												RLIP	11	12	11	12	46
				Camiguin		31						TOTAL	119	156	123	180	578
						31						PS	103	139	106	144	492
												MOOE	5	5	5	25	40
												RLIP	11	12	12	11	46
				Lanao del Norte		82						TOTAL	122	159	124	193	598
						82						PS	104	140	104	144	492
												MOOE	7	8	8	37	60
												RLIP	11	11	12	12	46
				Misamis Occidental		82						TOTAL	124	161	125	188	598
						82						PS	103	139	104	146	492
												MOOE	10	10	10	30	60
												RLIP	11	12	11	12	46
				Misamis Oriental		82						TOTAL	124	162	127	185	598
						82						PS	103	140	105	144	492
												MOOE	10	10	10	30	60
												RLIP	11	12	12	11	46
				Regional Office		5,431						TOTAL	1,195	1,246	1,024	1,362	4,827
						2,846						PS	459	627	460	652	2,198
						2,325						MOOE	686	568	513	660	2,427
						260						RLIP	50	51	51	50	202

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

AGENCY: DENR 10 - Cagayan de Oro City

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
				NET FOR OPERATIONS													
				Regional Office		1,966						MOOE	605	485	430	480	2,000
	Maintenance of Internet Connectivity and Facilities		Internet Connectivity and Facilities Maintained (no)	Regional Office	1	600	1	1	1	1	1	MOOE	200	100	100	100	500
	Maintenance of DENR 10 Server Room andn Security Systems		Server Room and Security Systems Maintained (no)	Regional Office	1		1	1	1	1	1	MOOE	100	100	50	50	300
	Strengthening of Network Infrastructure Facilities		1. Monthly Network Uptime Report Submitted (no) (Portion to be downloaded to PENROs)	REGIONAL TOTAL	16	122	48	48	48	48	48	MOOE	20	20	20	20	80
				Bukidnon	5		15	15	15	15	15						
				Camiguin	1		3	3	3	3	3						
				Lanao del Norte	3		9	9	9	9	9						
				Misamis Occidental	3		9	9	9	9	9						
				Misamis Oriental	3		9	9	9	9	9						
				Regional Office	1		3	3	3	3	3		20	20	20	20	80
			2. ICT Equipment Inventory Report Submitted (no)	REGIONAL TOTAL	16	122	16	-	-	16	16	MOOE	50	-	-	50	100
				Bukidnon	5		5			5	5						
				Camiguin	1		1			1	1						
				Lanao del Norte	3		3			3	3						
				Misamis Occidental	3		3			3	3						
				Misamis Oriental	3		3			3	3						
				Regional Office	1		1			1	1		50			50	100
			3. Voice-Over-Internet Protocol Operaionalized (Portion to be downloaded to PENROs)	REGIONAL TOTAL	16	122	48	48	48	48	48	MOOE	20	20	20	20	80
				Bukidnon	5		15	15	15	15	15						
				Camiguin	1		3	3	3	3	3						
				Lanao del Norte	3		9	9	9	9	9						
				Misamis Occidental	3		9	9	9	9	9						
				Misamis Oriental	3		9	9	9	9	9						
				Regional Office	1		3	3	3	3	3		20	20	20	20	80
	Deployment of Digital Archiving System		Digital Archiving System Developed (no) (Portion to be downloaded to PENROs)	REGIONAL TOTAL			6	6	-	-	6	MOOE	50	80	-	-	130
			MILESTONES:	Bukidnon			1	1			1						
			- Design of the system (30%)	Camiguin			1	1			1						
			- Development and Implementation (40%)	Lanao del Norte			1	1			1						
			- User Acceptance Test (20%)	Misamis Occidental			1	1			1						
			- Deployment to End User (10%)	Misamis Oriental			1	1			1						
				Regional Office			1	1			1		50	80			130

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

AGENCY: DENR 10 - Cagayan de Oro City

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
Consolidation of Quarterly Statistical Data		Quarterly Statistical Data Updated (no)	Regional Office	4		1	1	1	1	4	MOOE	25	25	25	25	100
Production of ENR Profile		ENR Profile printed (no)	Regional Office	1					1	1	MOOE			50	50	100
		Digital ENR Profile produced (no)	Regional Office						1	1	MOOE			25	25	50
Updating, Completion and Review of eFIS datasets		eFIS Datasets Updated and Completed (no) (P1,000/10 datasets) (Portion to be downloaded to PENROs)	Bukidnon Camiguin Lanao del Norte	30 20 19		30 20 19	30 20 19	30 20 19	30 20 19	30 20 19						
		Universe of Tenurial Instruments Issued:	Misamis Occidental	42		42	42	42	42	42						
		BUKIDNON	Misamis Oriental	94		94	94	94	94	94						
		CBFMA: 145														
		SIFMA: 4														
		IFMA: 1														
		FLGMA: 17														
		TFLA: 1														
		PACBRMA: 3														
		SLUP: 1														
		CAMIGUIN														
		CBFMA: 19														
		SLUP: 1														
		LANAO DEL NORTE														
		CBFMA: 16														
		SLUP: 1														
		MISAMIS OCCIDENTAL														
		CBFMA: 34														
		PACBRMA: 7														
		MISAMIS ORIENTAL														
		CBFMA: 81														
		IFMA: 3														
		FLGMA: 7														
		eFIS Datasets Monitored and Reviewed (no)	Regional Office	1		205	205	205	205	205	MOOE	20	20	20	20	80
Attendance/Support to the Deployment of DENR Information System		DENR InformationSystem attended/supported	Regional Office								MOOE	50	50	50	50	200
Attendance/Support to the Implementation of One Control Map		One Control Map attended/supported for implementation	Regional Office								MOOE	50	50	50	50	200
PMS			Regional Office								MOOE	20	20	20	20	80

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

AGENCY: DENR 10 - Cagayan de Oro City

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
FIXED EXPENDITURES			Regional Total								TOTAL	113	115	114	113	455
			Bukidnon								MOOE	12	13	12	13	50
			Camiguin								MOOE	5	5	5	5	20
			Lanao del Norte								MOOE	7	8	8	7	30
			Misamis Occidental								MOOE	10	10	10	10	40
			Misamis Oriental								MOOE	10	10	10	10	40
			Regional Office								MOOE	69	69	69	68	275
OTHER MANDATORIES											TOTAL	12	14	14	302	342
1. OSEC			Regional Total								TOTAL	-	-	-	290	290
			Bukidnon								MOOE				100	100
			Camiguin								MOOE				20	20
			Lanao del Norte								MOOE				30	30
			Misamis Occidental								MOOE				20	20
			Misamis Oriental								MOOE				20	20
			Regional Office								MOOE				100	100
2. Sr. Citizen/PWD			Regional Office								MOOE		1	1		2
3. IAS			Regional Office								MOOE	7	8	8	7	30
4. Other Impositions			Regional Office								MOOE	5	5	5	5	20
PERSONAL SERVICES			Regional Total								TOTAL	975	1,325	984	1,374	4,658
			Bukidnon								PS	103	140	105	144	492
			Camiguin								PS	103	139	106	144	492
			Lanao del Norte								PS	104	140	104	144	492
			Misamis Occidental								PS	103	139	104	146	492
			Misamis Oriental								PS	103	140	105	144	492
			Regional Office								PS	439	608	441	632	2,120
											GAD	20	19	19	20	78

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

BED FORM 1


AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
RETIREMENT AND LIFE INSURANCE PREMIUM			Regional Total								TOTAL	105	110	109	108	432
			Bukidnon								RLIP	11	12	11	12	46
			Camiguin								RLIP	11	12	12	11	46
			Lanao del Norte								RLIP	11	11	12	12	46
			Misamis Occidental								RLIP	11	12	11	12	46
			Misamis Oriental								RLIP	11	12	12	11	46
			Regional Office								RLIP	50	51	51	50	202

Prepared by:

Recommending Approval:


Approved:


MABEL GEMMA A. RAVANERA
Chief, Planning & Management Division

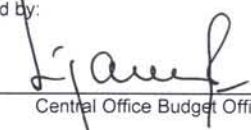

ARLEIGH J. ADORABLE, CESO III
Regional Director

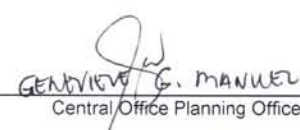
ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and
International Affairs

ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance,
Human Resource and Information Systems


PURA T. PALLARES
Chief, Administrative Officer
Finance Division

Reviewed by:


Central Office Budget Officer


GENDY G. MANUEL
Central Office Planning Officer

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

AGENCY: DENR 10 - Cagayan de Oro City

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education			REGIONAL TOTAL	-	3,644						TOTAL	999	1,174	1,006	1,315	4,494
				-	1,728						PS	447	610	449	634	2,140
				-	1,757						MOOE	503	515	508	631	2,157
				-	159						RLIP	49	49	49	50	197
			Bukidnon		10						MOOE	2	2	3	3	10
			Camiguin		10						MOOE	3	2	3	2	10
			Lanao del Norte		10						MOOE	2	2	3	3	10
			Misamis Occidental		10						MOOE	2	3	3	2	10
			Misamis Oriental		10						MOOE	2	3	3	2	10
			Regional Office		3,594						TOTAL	988	1,162	991	1,303	4,444
					1,728						PS	447	610	449	634	2,140
					1,707						MOOE	492	503	493	619	2,107
					159						RLIP	49	49	49	50	197
			NET FOR OPERATIONS													
			Regional Office		1,234						MOOE	416	415	416	415	1,662
1. Conduct of IEC Activities																
- Media/Photo releases production		Media/Photo releases produced (no)	Regional Office	200	120	45	45	45	45	180						
		ENR Celebrations to be Documented:														
		International Water Summit (Jan.)														
		World Wetlands Day (Feb.)														
		World Wildlife Day (Mar.)														
		World Water Day (Mar.)														
		Women with Disability Day (Mar)														
		Philippine Environment Month (June)														
		World Environment Day (June)														
		Philippine Eagle Week (June)														
		Coral Triangle Initiative Day (June)														

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
		International Youth Day (August)														
		PWD Week (July)														
		International Coastal Cleanup (Sept.)														
		World Water Monitoring Day (Sept.)														
		World Rivers Day (Sept.)														
		Lands Day (Sept.)														
		Statistical Month (Oct.)														
		Consumer Welfare Month (Oct.)														
		International PWD (Oct.)														
		Senior Citizen Week (Nov.)														
		- Production of IEC materials	IEC materials produced (no)	Regional Office	2,600	400	625	625	625	625	2,500					-
		- Broadcast of DENR programs/projects/activities	Minutes of airtime (no)	Regional Office	2,500	300	500	500	500	500	2,000					-
		- Production of poster/tarpaulin	Poster/Tarpaulin produced (no)	Regional Office	16	200	4	4	4	4	16					-
2. Services to Clients		No. of Clients served	Regional Office	40	48	12	13	13	12	50						-
3. Maintenance/Updating of DENR-10 Website Website		No. of data uploaded to DENR-10 Website	Regional Office	40	66	10	10	10	10	40						-
4. Maintenance and Updating of Transparency Seal		No. of data maintained and uploaded	Regional Office							-						-
		FAR No. 1 FY 2018 for Funds 101 and 102 (Continuing and Current App.)				1	1	1	1	4						
		FAR No. 4 FY 2018				1	1	1	1	4						
		BAR No. 1 FY 2018				1	1	1	1	4						
		FAR No. 5 FY 2018				1	1	1	1	4						
		Physical Plan FY 2018				1				1						
		Financial Plan FY 2018				1				1						
		DENR Approved Budget and Corresponding Targets								-						
		a. DENR Approved Budget FY 2018				1				1						
		b. Corresponding Targets FY 2018				1				1						

pe

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
		Major DENR Programs and Projects and Activities, Beneficiaries and Status of Implementation (FY 2017)														
		a. National Greening Program				1	1	1	1	4						
		b. Land Disposition				1	1	1	1	4						
		Annual Procurement Plans, Contracts Awarded and the Name of Contractors/Suppliers/ Consultants														
		a. Annual Procurement Plans (FY 2017) (FY 2018)								1						
		Quality Management Manual Aligned to ISO 9001:2016														
		a. DENR Quality Policy				1				1						
		b. Quality Management Manual				1				1						
		c. Quality Management Manual Annexes				1				1						
		System of Ranking Delivery Units														
		a. Guidelines on Ranking of Delivery Units as Basis for Granting the Performance-Based Bonus for FY 2018						1		1						
		b. Supplemental Guidelines on Ranking of Delivery Units as Basis for Granting the Performance-Based Bonus for FY 2018						1		1						
		DENR Freedom of Information Manual				1				1						
		DENR Scorecards														
		a. MFO Accountability Report Card				1				1						
		b. Management Accountability Report Card				1				1						
		c. Priority Program Accountability Report Card				1				1						
5. Conduct of Symposia		No. of symposium conducted	Regional Office				1			1						
6. Video productions of successful ENR Best Practices		No. of video produced	Regional Office				1			1						
- ENGP Sites										1						
- ENR Site for Gender and Development							1			1						

2


AGENCY: DENR 10 - Cagayan de Oro City


PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
7. Submission of IEC monthly report		No. of IEC monthly report submitted	Regional Office			3	3	3	3	12						
SUPPORT TO GAD			Regional Office								MOOE	25	25	25	25	100
FIXED EXPENDITURE			REGIONAL TOTAL								TOTAL	75	76	78	76	305
			Bukidnon								MOOE	2	2	3	3	10
			Camiguin								MOOE	3	2	3	2	10
			Lanao del Norte								MOOE	2	2	3	3	10
			Misamis Occidental								MOOE	2	3	3	2	10
			Misamis Oriental								MOOE	2	3	3	2	10
			Regional Office								MOOE	64	64	63	64	255
OTHER MANDATORIES			REGIONAL TOTAL								TOTAL	12	24	14	140	190
1. OSEC			Regional Office								MOOE				100	100
2. YOUTH			Regional Office								MOOE		5			5
3. IAS			Regional Office								MOOE	8	9	9	9	35
4. Other Impositions			Regional Office								MOOE	4	10	5	31	50
PERSONAL SERVICES			Regional Office								PS	447	610	449	634	2,140
RETIREMENT LIFE INSURANCE PREMIUM			Regional Office								RLIP	49	49	49	50	197

Prepared by:

Recommending Approval:


Approved:



MABEL GEMMA A. RAVANERA
Chief, Planning & Management Division


ARLEIGH J. ADORABLE, CESO III
Regional Director

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and
International Affairs

ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance,
Human Resource and Information Systems


PURA T. PALLARES
Chief, Administrative Officer
Finance Division

Reviewed by: 
Central Office Budget Officer


Central Office Planning Officer

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
A.02.c Legal Services including Operations Against Lawful Titling of Public Lands			REGIONAL TOTAL		7,826						TOTAL	1,890	2,337	1,893	2,448	8,568
					5,798						PS	1,428	1,862	1,429	1,916	6,635
					1,500						MOOE	326	339	328	396	1,389
					528						RLIP	136	136	136	136	544
			NET FOR OPERATIONS Regional Office		1,200						TOTAL	264	276	265	264	1,069
Handling of flashpoint legal cases		flashpoint legal cases handled (no.)	Regional Office	4	100	1	1	1	1	4	MOOE	50	50	50	50	200
Anti fake title/draft complaint submitted to OSG		draft complaint submitted to OSG (no.)														-
		Investigations conducted flashpoint cases														-
Disposition of Ageing cases		Ageing cases resolved (no.)	Regional Office			5	5	5	5	20	MOOE	50	50	50	50	200
Filing of pleadings in court or quasi judicial bodies		no. of pleadings filed	Regional Office	20		5	5	5	5	20	MOOE	25	25	25	25	100
purchase of legal books/references/materials		legal books/references/materials (no.)	Regional Office	10	300		10			10	MOOE		10			10
Attendance to court hearings involving ENR Cases		court hearings attended (no.)	Regional Office			25	25	25	25	100	MOOE	125	125	125	125	500
Investigation of cases related to personnel matter		no. of cases investigated on personnel matter	Regional Office	5	60	1	1	1	1	4	MOOE	14	16	15	14	59
Resolution of Land Disputes		land dispute resolved (no.)	Regional Office	30	150	10	10	10	10	40						
Issuance of forfeiture order		no. of forfeiture order issued	Regional Office	20	100	13	12	13	12	50						
FIXED EXPENDITURES			Regional Office								MOOE	62	63	63	62	250
OTHER MANDATORIES																
1. OSEC			Regional Office								MOOE				70	70
PERSONAL SERVICES			Regional Office								PS	1,351	1,784	1,352	1,841	6,328
											GAD	77	78	77	75	307
RETIREMENT LIFE INSURANCE PREMIUM			Regional Office								RLIP	136	136	136	136	544

Prepared by:

Recommending Approval:


Approved:


MABEL GEMMA A. RAVANERA
Chief, Planning & Management Division


ARLEIGH J. ADORABLE, CESO III
Regional Director

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and
International Affairs

ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance,
Human Resource and Information Systems


PURA T. PALLARES
Chief, Administrative Officer
Finance Division

Reviewed by:

Central Office Budget Officer


GENEVIEVE G. MANUEL
Central Office Planning Officer

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City


PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
A.02.d		Conduct of Special Studies design and development in support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	REGIONAL TOTAL Regional Office		500						TOTAL	107	131	106	156	500
			NET FOR OPERATIONS Regional Office		450						TOTAL	103	100	103	102	408
1. P-EAGA Environment Cluster TWG Meeting																
a. Administrative preparations for the TWG Meeting		planning workshop attended (no)	Regional Office	4	180	1	1	1	1	4	MOOE	13	12	13	12	50
b. Focal Persons Meeting		planning workshop attended (no)	Regional Office	4	150	1	1	1	1	4	MOOE	15	13	15	15	58
2. Identification/Formulation of Plan for Green City/Municipality		Plan identified & Formulated (no)	Regional Office	4	120	1	1	1	1	1	MOOE	75	75	75	75	300
FIXED EXPENDITURE			Regional Office		50						MOOE	4	4	3	4	15
OTHER MANDATORIES			REGIONAL TOTAL								TOTAL	-	27	-	50	77
1. OSEC			Regional Office								MOOE				50	50
2. Youth			Regional Office								MOOE		10			10
3. Other Impositions			Regional Office								MOOE		17			17

Prepared by:

Recommending Approval:


Approved:


MABEL GEMMA A. RAVANERA
Chief, Planning & Management Division



ARLEIGH J. ADORABLE, CESO III
Regional Director

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and
International Affairs

ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance,
Human Resource and Information Systems


PURA T. PALLARES
Chief, Administrative Officer
Finance Division

Reviewed by:


Central Office Budget Officer


GENIEVE G. MANUEL
Central Office Planning Officer

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
A.02.e Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects			REGIONAL TOTAL		29,153						TOTAL	6,372	7,084	6,334	8,401	28,191
					9,071						PS	2,089	2,824	2,097	2,913	9,923
					19,256						MOOE	4,057	4,031	4,008	5,260	17,356
					826						RLIP	226	229	229	228	912
			Bukidnon		2,589						TOTAL	489	487	488	786	2,250
					750						PS	-	-	-	-	-
					1,771						MOOE	489	487	488	786	2,250
					68						RLIP					-
			Camiguin		1,692						TOTAL	598	699	598	732	2,627
					320						PS	286	388	286	401	1,361
					1,344						MOOE	281	279	281	299	1,140
					28						RLIP	31	32	31	32	126
			Lanao del Norte		3,414						TOTAL	972	1,075	978	1,297	4,322
					320						PS	285	388	291	402	1,366
					3,066						MOOE	656	655	655	864	2,830
					28						RLIP	31	32	32	31	126
			Misamis Occidental		2,255						TOTAL	917	984	919	1,161	3,981
					750						PS	189	258	191	269	907
					1,437						MOOE	707	705	707	871	2,990
					68						RLIP	21	21	21	21	84
			Misamis Oriental		5,111						TOTAL	908	967	910	1,074	3,859
					2,049						PS	162	223	163	230	778
					2,875						MOOE	729	726	729	826	3,010
					187						RLIP	17	18	18	18	71

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
			Regional Office		14,092						TOTAL	2,488	2,872	2,441	3,351	11,152
					4,882						PS	1,167	1,567	1,166	1,611	5,511
					8,763						MOOE	1,195	1,179	1,148	1,614	5,136
					447						RLIP	126	126	127	126	505
			NET FOR OPERATIONS		17,059						TOTAL	3,695	3,632	3,639	3,826	14,792
			Bukidnon		1,559						MOOE	464	462	463	461	1,850
			Camiguin		1,219						MOOE	259	257	259	257	1,032
			Lanao del Norte		2,930						MOOE	631	630	630	629	2,520
			Misamis Occidental		1,286						MOOE	608	606	608	604	2,426
			Misamis Oriental		2,534						MOOE	704	701	704	701	2,810
			Regional Office		7,531						MOOE	1,029	976	975	1,174	4,154
A. Planning and Monitoring		Formulated Plans (WFP)	Regional Office	5	50	5				5	MOOE	50				50
		Project Monitoring	Regional Office	20	100	5	5	5	5	20	GAD	25	25	25	25	100
		Report validated and submitted	Regional Office	12	100	3	3	3	3	12	MOOE	25	25	25	25	100
		Annual report prepared & Package (2018)	Regional Office	1	150				1	1	MOOE				200	200
B. Watershed Characterization cum vulnerability assessment		Watershed charaterized	Regional Total	2	1,740	2	2	2	2	2	TOTAL	492	493	492	493	1,970
		MILESTONE ACTIVITIES:														
		A. Preparatory Activities (1st Q)	Lanao del Norte			1	1	1	1	1	MOOE	240	240	240	240	960
P780,000 (small watershed) < 10,00 ha		1. Creation of the Watershed MPT	- Titunod Watershed													
		2. Identification of key stakeholders	Kolambugan) 10,313 ha													
		3. Orientation and levelling-off of WMPT														
P960,000 (medium watershed) > 10,000 ha - 50,000 ha		B. Characterization Work (2nd Q)	Misamis Oriental			1	1	1	1	1	MOOE	240	240	240	240	960
		1. Secondary data gathering	- Linugos Watershed													
		2. Primary data gathering	(Magsaysay) 16,825 has													
P1.9M (large watershed) > 50,000 ha		3. Laboratory analyses														
		4. Workshop on prioritization of activities	Regional Office								MOOE	12	13	12	13	50
		C. Analyses of data and report writing (3rd Q)														
		D. Approval of the watershed profile (4th Q)														
		Vulnerability assessment (has)														
		MILESTONE ACTIVITIES:														
		- Hazard identification and mapping														
		- Generation of spatial map and database														
		- Development and application of GIS-assisted models														
		- Landslide assessment														
		- Flood assessment														
		- Soil erosion assessment														
		- GIS analysis and integration spatial data with geo rational datasets														
		- Report writing														

8

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
C. Preparation of Integrated Watershed Management Plan (IWMP) (including NGP areas)		Integrated watershed mgt. plan prepared & submitted (name and location of watershed no/ha)	Regional Total	2	240	2	2	2	2	2	TOTAL	158	157	157	158	630
		MILESTONE ACTIVITIES:	Camiguin			1	1	1	1	1	MOOE	30	30	30	30	120
		A. Preparatory/ Initiation Activities (1st Q)	- Catarman (7,498 ha)													
P120,000 mgt plan prepared (small scale watershed) < 10,000 ha		1. Creation of the Watershed MPT	Misamis Oriental			1	1	1	1	1	MOOE	30	30	30	30	120
		2. Identification of key stakeholders	- Bungcalalan - 5,439 ha (Opol)													
		3. Orientation and levelling-off of WMPT	Misamis Occidental			1	1	1	1	1	MOOE	85	85	85	85	340
P340,000 mgt. plan prepared (mediuml-scale watershed) < 10,000-50,000 ha		B. Data Analysis (2nd Q)	- Labo Watershed (11,900 ha)													
		1. Secondary data analysis	Regional Office								MOOE	13	12	12	13	50
		2. Primary data analysis														
		3. Laboratory analysis														
P700,000 mgt plan prepared (large-scale watershed) < 50,000ha		4. Workshop on prioritization of activities														
		C. Draft writing (3rd Q)														
		D. Finalization, approval and legitimization of the plan (4th Q)														
D. Updating of IWMP		IWMP updated/report submitted (no.)	Regional Total													
			Misamis Oriental			1	1	1	1	1	MOOE	85	85	85	85	340
			- Balatukan Watershed -22,230 ha (Gingoog City, Medina, Claveria, Balingasag)													
			Regional Office								MOOE	13	13	12	12	50
E. Preparation/Formulation of Forest Land Use Plans																
E.1 Draft FLUP for adoption of LGU Step 1-4		FLUP prepared/drafted (no)	Regional Total	14	5,600	8	8	8	8	8	TOTAL	838	838	837	837	3,350
		MILESTONE ACTIVITIES:														
		1. Preparatory Activities including capability building (Complete Staff work)	Bukidnon			3	3	3	3	3	MOOE	300	300	300	300	1,200
		- DENR Technical Assistance Team created and mobilized (no)	Camiguin			1	1	1	1	1	MOOE	100	100	100	100	400
		- Action Plan prepared (no)	Lanao del Norte			2	2	2	2	2	MOOE	200	200	200	200	800
		2. Data Gathering, Mapping and Validation	Misamis Occidental								MOOE					
		- GIS Validated Map (no)	Misamis Oriental			2	2	2	2	2	MOOE	200	200	200	200	800
		- Data matrix of biophysical and socio-economic data prepared (no)	Regional Office								MOOE	38	38	37	37	150
		3. Conduct Situational Analysis														
		- Workshop reports prepared (no)														
		- Situational analysis														
		- Prioritization of sub-watershed														
		- Land Use Allocation Map developed (no)														
		4. Plan Formulation Stage														

28

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
	E.2 LGU Adoption of FLUP		FLUP Adopted (no)	Regional Total	6	300	14	14	14	14	14	TOTAL	203	200	200	197	800
			MILESTONES:														
			A. Preparatory/initiation activities (1st Qtr)	Bukidnon			3	3	3	3	3	MOOE	38	38	37	37	150
			1. Presentation/review of draft FLUP by FLUP TWG	Camiguin			2	2	2	2	2	MOOE	25	25	25	25	100
			2. Review/deliberation of draft FLUP by DENR Committee	Lanao del Norte			3	3	3	3	3	MOOE	38	38	37	37	150
			B. Finalization and Approval of the Plan (2nd & 3rd Qtrs)	Misamis Occidental			1	1	1	1	1	MOOE	13	12	13	12	50
			- Barangay Dev't Councils/Association of Barangay Captains/Barangay Tribal Councils	Misamis Oriental			5	5	5	5	5	MOOE	63	62	63	62	250
			- Municipal Tribal Council	Regional Office								MOOE	26	25	25	24	100
			- Municipal Development Council														
			- Sangguniang Bayan/Panglungsod														
			C. Implementation of the Plan														
			1. Signing of Joint DENR-LGU Implementation MOA														
	F. Formulation and Adoption of Provincial Foreshore Mgt and Development Plan (PFMDP)		Provincial Foreshore Management and Development Plan formulated (no)	Regional Total	2	3,000	1	1	1	1	1	TOTAL	438	437	438	437	1,750
			MILESTONE ACTIVITIES:	Misamis Occidental			1	1	1	1	1	MOOE	375	375	375	375	1,500
			1. Coordination Meeting	Regional Office								MOOE	63	62	63	62	250
			2. Creation of TWG														
			3. Conduct series of Workshop on the formulation of FMDP to include database gathering														
			4. Presentaion to Local Chief Executives														
			5. Endorsement from NEDA														
			6. Packaging of FMDP Report														
	G. Monitoring of 3 Ongoing Foreshore Leases		Foreshore Leases monitored (no)	Regional Office			3	3	3	3	3	MOOE	13	12	13	12	50
	H. Adoption of FMDP		(To be downloaded to PENROs Mis Oriental and Lanao del Norte)	Regional Office								MOOE	150	150	150	150	600

9

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
K. Formulatiomn CRMF including map & 5 Year Workplan		CRMF & 5-year workplan formulated/ updated (no)	Regional Total	13	650	25	25	25	25	25	TOTAL	332	330	333	330	1,325
		MILESTONES:														
		A. Preparatory/Initiation Activities (1st Qtr)	Bukidnon	2	100	7	7	7	7	7	MOOE	88	87	88	87	350
			Camiguin	2	100	5	5	5	5	5	MOOE	63	62	63	62	250
		1. Creation of TWG for the formulation/updating of CRMF	Lanao del Norte	2	100	8	8	8	8	8	MOOE	100	100	100	100	400
		2. Coordination with the PO and community	Misamis Occidental	4	200	2	2	2	2	2	MOOE	25	25	25	25	100
		3. Leveling-off and Orientation-Training of PO on CRMF	Misamis Oriental	3	150	3	3	3	3	3	MOOE	38	37	38	37	150
		B. Data gathering, Mapping and Validation (2nd Qtr)	Regional Office								MOOE	18	19	19	19	75
		1. Gathering of related documents														
		2. Community profiling, mapping and validation														
		3. Preparation of thematic maps														
		C. Planning activities (3rd Qtr)														
		1. Situational analysis														
		2. Defining the Vission, Mission and Goals														
		3. Vission mapping														
		4. Formulation of strategies and activities														
		5. Intgeration/consolidation of outputs (packaging)														
		6. Submission of packaged CRMF for approval by DENR-10														
		D. Approval of the CRMF & 5-year workplan (4th Qtr)														
		- endorsement of approved CRMF to Usec/Sec for affirmation														
P. TA to Coastal LGUs on ICM and PHE		LGUs provided with TA (no. of coastal cities/ mun.with ICM plans identified)	Regional Total			5	5	5	5	5	TOTAL	157	157	156	155	625
		MILESTONES:														
		1. Conduct of Meetings/Consultations with key officials at the provincial/municipal LGUs	Camiguin			1	1	1	1	1	MOOE	25	25	25	25	100
			Lanao del Norte			1	1	1	1	1	MOOE	25	25	25	25	100
			Misamis Occidental			2	2	2	2	2	MOOE	63	63	63	61	250
		2. Actual conduct of ICM related trainings to LGUs	Misamis Oriental			1	1	1	1	1	MOOE	25	25	25	25	100
		3. Regular supervision and guidance provided to thw LGUs in the actual conduct of activities in accordance to the respective ICM and Population, Health and Environment (PHE)	Regional Office								MOOE	19	19	18	19	75
Q. Forest products utilization survey conducted		price data gathered processed and summarized reports (no)	Regional Total			3	3	3	3	12	TOTAL	95	95	95	95	380
Price monitoring of forest products			Bukidnon			3	3	3	3	12	MOOE	15	15	15	15	60
			Camiguin			3	3	3	3	12	MOOE	3	3	3	3	12
			Lanao del Norte			3	3	3	3	12	MOOE	9	9	9	9	36
			Misamis Occidental			3	3	3	3	12	MOOE	9	9	9	9	36
			Misamis Oriental			3	3	3	3	12	MOOE	9	9	9	9	36
			Regional Office			3	3	3	3	12	MOOE	50	50	50	50	200
R. Forestry Statistics		Forestry Statistical report submitted (no) (with 12 forms of SRS)	Regional Office			16	16	16	16	16	MOOE	50	50	50	50	200

92

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
				REGIONAL TOTAL			2	2	2	2	2						
	b. Socio-Economic Assessment and Monitoring System (SEAMS)		SEAMS conducted (no)	Lanao del Norte			1	1	1	1	1						
			- 5 barangay	- Mt. Inayawan RNP													
			- 2 barangay	Camiguin			1	1	1	1	1						
				- Timpoong Hibok-Hibok NM													
	a. Updating of PA Management Plans		Updated PA management plans approved by PAMB (no)	REGIONAL TOTAL			6	6	6	6	6						
			MILESTONE ACTIVITIES:	Bukidnon			2	2	2	2	2						
			Preparation/updating of PA management plans	- Mt. Kitanglad RNP			1	1	1	1	1						
			- participatory planning	- Mt. Kalatungan RNP			1	1	1	1	1						
			- revision of the plan incorporating climate concerns and adaptive management plans resulting from the MEA; GAD concerns	Lanao del Norte			1	1	1	1	1						
			- endorsement of the plan to PAMB	- Mt. Inayawan RNP													
			- approval by PAMB	Misamis Oriental			3	3	3	3	3						
			Secretary through BMB	- Mimbilisan NP			1	1	1	1	1						
				- Mt. Balatukan RNP			1	1	1	1	1						
				- Initao-Libertad PLS			1	1	1	1	1						
	Attendance to meeting as requested by other Agency		meeting attended	Regional Office								MOOE	50	50	50	50	
				- PMD												200	
	FMS Revenue Collection		Fees Generated (peso)	Regional Total	2,536		658	882	884	668	3,092						
				Bukidnon	1,240		145	355	355	145	1,000						
				Camiguin	16		3	3	3	3	12						
				Lanao del Norte	40		5	12	13	10	40						
				Misamis Occidental	40		5	12	13	10	40						
				Misamis Oriental	1,200		500	500	500	500	2,000						
	SUPPORT TO GAD			Regional Office		150						GAD	50	50	50	50	
																200	
	S. Project Monitoring & Supervision		Project Monitoring & Supervision	Regional Total		2,321						TOTAL	433	428	433	428	
				Bukidnon		99						MOOE	23	22	23	22	
				Camiguin		87						MOOE	13	12	13	12	
				Lanao del Norte		257						MOOE	19	18	19	18	
				Misamis Occidental		230						MOOE	38	37	38	37	
				Misamis Oriental		348						MOOE	14	13	14	13	
				Regional Office												54	
				- PMD		1,000						MOOE	250	250	250	250	
				- TS		300						MOOE	76	76	76	76	
																304	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
FIXED EXPENDITURES			Regional Total		1,001						TOTAL	346	346	346	347	1,385
			Bukidnon		62						MOOE	25	25	25	25	100
			Camiguin		62						MOOE	22	22	22	22	88
			Lanao del Norte		86						MOOE	25	25	25	25	100
			Misamis Occidental		83						MOOE	99	99	99	100	397
			Misamis Oriental		208						MOOE	25	25	25	25	100
			Regional Office		500						MOOE	150	150	150	150	600
OTHER MANDATORIES																
1. OSEC			Regional Total		1,164						TOTAL	-	-	-	1,061	1,061
			Bukidnon		150						MOOE				300	300
			Camiguin		63						MOOE				20	20
			Lanao del Norte		150						MOOE				210	210
			Misamis Occidental		68						MOOE				167	167
			Misamis Oriental		133						MOOE				100	100
			Regional Office		600						MOOE				264	264
2. Sr. Citizen/PWD			Regional Office		12						MOOE		8	7		15
3. IAS			Regional Office		33						MOOE	8	8	9	8	33
4. Other Impositions			Regional Office		87						MOOE	8	37	7	18	70
PERSONAL SERVICES			Regional Total		9,071						TOTAL	2,089	2,824	2,097	2,913	9,923
			Bukidnon		750											
			Camiguin		320						PS	286	388	286	401	1,361
			Lanao del Norte		320						PS	285	388	291	402	1,366
			Misamis Occidental		750						PS	189	258	191	269	907
			Misamis Oriental		2,049						PS	155	215	156	223	749
											GAD	7	8	7	7	29

9

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
RETIREMENT LIFE INSURANCE PREMIUM			Regional Total		826						TOTAL	226	229	229	228	912
			Bukidnon		68						RLIP					
			Camiguin		28						RLIP	31	32	31	32	126
			Lanao del Norte		28						RLIP	31	32	32	31	126
			Misamis Occidental		68						RLIP	21	21	21	21	84
			Misamis Oriental		187						RLIP	17	18	18	18	71
			Regional Office		447						RLIP	126	126	127	126	505

Prepared by:


MABEL GEMMA A. RAVANERA
Chief, Planning & Management Division

Recommending Approval:


ARLEIGH J. ADORABLE, CESO III
Regional Director

Approved:

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and
International Affairs

Reviewed by:


Central Office Budget Officer

ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance,
Human Resource and Information Systems


GENOVEVA A. MANUEL
Central Office Planning Officer

OPERATIONS

Department of Environment and Natural Resources
FY 2018 Physical and Financial Plan
(In Thousand Pesos)
WITHOUT BUDGET CUT

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
OO1	NATURAL RESOURCES SUSTAINABLY MANAGED			REGIONAL TOTAL								TOTAL	136,970	271,810	112,760	111,289	632,829
	SUMMARY											PS	47,730	65,342	47,782	68,687	229,541
												MOOE	24,693	28,568	29,729	29,325	112,315
												CO	59,468	172,813	30,156	8,190	270,627
												RLIP	5,080	5,087	5,093	5,087	20,347
				Bukidnon								TOTAL	58,673	140,031	43,887	38,308	280,899
												PS	15,030	20,618	15,039	21,760	72,447
												MOOE	8,486	9,650	10,392	9,788	38,316
												CO	33,565	108,172	16,862	5,169	163,768
												RLIP	1,592	1,591	1,594	1,591	6,368
				Camiguin								TOTAL	4,450	5,401	4,170	5,225	19,246
												PS	2,419	3,317	2,430	3,481	11,647
												MOOE	1,139	1,260	1,387	1,437	5,223
												CO	635	567	97	50	1,349
												RLIP	257	257	256	257	1,027
				Lanao del Norte								TOTAL	21,846	48,100	16,166	16,402	102,514
												PS	7,048	9,649	7,062	10,136	33,895
												MOOE	3,133	3,664	3,803	3,702	14,302
												CO	10,914	34,034	4,547	1,811	51,306
												RLIP	751	753	754	753	3,011
				Misamis Occidental								TOTAL	13,453	21,025	12,521	13,121	60,120
												PS	6,315	8,654	6,321	9,098	30,388
												MOOE	2,554	2,827	3,740	3,111	12,232
												CO	3,913	8,872	1,787	240	14,812
												RLIP	671	672	673	672	2,688

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
				Misamis Oriental								TOTAL	18,717	32,700	15,915	16,363	83,695
												PS	7,457	10,198	7,462	10,711	35,828
												MOOE	3,263	3,493	3,771	3,935	14,462
												CO	7,203	18,212	3,884	920	30,219
												RLIP	794	797	798	797	3,186
				Regional Office								TOTAL	21,164	25,865	17,517	21,870	86,416
												PS	9,461	12,906	9,468	13,501	45,336
												MOOE	6,118	7,674	6,636	7,352	27,780
												CO	4,570	4,268	395		9,233
												RLIP	1,015	1,017	1,018	1,017	4,067

2

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Accomplishment		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
					Physical	Financial											
001	NATURAL RESOURCES SUSTAINABLY MANAGED																
	A. Natural Resources Enforcement and Regulatory Program			REGIONAL TOTAL		83,120						TOTAL	21,813	18,901	15,017	20,318	76,049
	SUMMARY					48,142						PS	8,449	11,694	8,464	12,506	41,113
						23,984						MOOE	5,012	6,341	5,686	6,945	23,984
						6,840						CO	7,488	-	-	-	7,488
						4,154						RLIP	864	866	867	867	3,464
				Bukidnon		18,839						TOTAL	8,219	7,679	6,012	8,305	30,215
						11,196						PS	3,629	5,042	3,631	5,429	17,731
						6,699						MOOE	1,883	2,271	2,014	2,510	8,678
						-						CO	2,340	-	-	-	2,340
						944						RLIP	367	366	367	366	1,466
				Camiguin		4,274						TOTAL	1,624	1,472	1,239	1,656	5,991
						2,945						PS	677	943	684	1,008	3,312
						1,076						MOOE	409	459	485	578	1,931
						-						CO	468	-	-	-	468
						253						RLIP	70	70	70	70	280
				Lanao del Norte		9,304						TOTAL	3,332	2,616	2,147	2,738	10,833
						6,084						PS	1,163	1,611	1,165	1,725	5,664
						2,690						MOOE	646	885	862	893	3,286
						-						CO	1,404	-	-	-	1,404
						530						RLIP	119	120	120	120	479
				Misamis Occidental		11,748						TOTAL	3,447	2,573	2,136	2,915	11,071
						7,938						PS	1,156	1,607	1,157	1,733	5,653
						3,134						MOOE	770	849	862	1,064	3,545
												CO	1,404	-	-	-	1,404
						676						RLIP	117	117	117	118	469

9

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
				Misamis Oriental		9,888						TOTAL	3,362	2,443	2,041	2,765	10,611
						5,802						PS	1,115	1,538	1,118	1,638	5,409
						3,589						MOOE	728	789	807	1,011	3,335
						-						CO	1,404	-	-	-	1,404
						497						RLIP	115	116	116	116	463
				Regional Office		29,067						TOTAL	1,829	2,118	1,442	1,939	7,328
						14,177						PS	709	953	709	973	3,344
						6,796						MOOE	576	1,088	656	889	3,209
						6,840						CO	468	-	-	-	468
						1,254						RLIP	76	77	77	77	307
	A.1 Natural Resources Management Arrangement/Agreement and Permit Issuance			REGIONAL TOTAL		80,777						TOTAL	21,565	18,285	14,572	19,827	74,249
						48,142						PS	8,449	11,694	8,464	12,506	41,113
						21,641						MOOE	4,764	5,725	5,241	6,454	22,184
						6,840						CO	7,488	-	-	-	7,488
						4,154						RLIP	864	866	867	867	3,464
				Bukidnon		18,614						TOTAL	8,204	7,619	5,972	8,260	30,055
						11,196						PS	3,629	5,042	3,631	5,429	17,731
						6,474						MOOE	1,868	2,211	1,974	2,465	8,518
												CO	2,340	-	-	-	2,340
						944						RLIP	367	366	367	366	1,466
				Camiguin		4,145						TOTAL	1,616	1,420	1,206	1,619	5,861
						2,945						PS	677	943	684	1,008	3,312
						947						MOOE	401	407	452	541	1,801
												CO	468	-	-	-	468
						253						RLIP	70	70	70	70	280
				Lanao del Norte		9,101						TOTAL	3,319	2,584	2,064	2,716	10,683
						6,084						PS	1,163	1,611	1,165	1,725	5,664
						2,487						MOOE	633	853	779	871	3,136
												CO	1,404	-	-	-	1,404
						530						RLIP	119	120	120	120	479

9

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
				Misamis Occidental		11,565						TOTAL	3,435	2,515	2,098	2,873	10,921
						7,938						PS	1,156	1,607	1,157	1,733	5,653
						2,951						MOOE	758	791	824	1,022	3,395
												CO	1,404	-	-	-	1,404
						676						RLIP	117	117	117	118	469
				Misamis Oriental		9,705						TOTAL	3,350	2,386	2,003	2,722	10,461
						5,802						PS	1,115	1,538	1,118	1,638	5,409
						3,406					-	MOOE	716	732	769	968	3,185
												CO	1,404	-	-	-	1,404
						497						RLIP	115	116	116	116	463
				Regional Office		27,647						TOTAL	1,641	1,761	1,229	1,637	6,268
						14,177						PS	709	953	709	973	3,344
						5,376					-	MOOE	388	731	443	587	2,149
						6,840						CO	468	-	-	-	468
						1,254						RLIP	76	77	77	77	307
				NET FOR OPERATIONS	-	18,820						TOTAL	4,531	5,454	5,011	4,785	19,781
				Bukidnon		5,674					-	MOOE	1,830	2,173	1,937	1,828	7,768
				Camiguin		874					-	MOOE	363	369	415	414	1,561
				Lanao del Norte		2,167					-	MOOE	608	828	754	646	2,836
				Misamis Occidental		2,626					-	MOOE	733	766	799	797	3,095
				Misamis Oriental		3,031					-	MOOE	703	720	757	755	2,935
				Regional Office		4,448					-	MOOE	294	598	349	345	1,586
	1. Forest Management																
	1.b. Compliance monitoring of existing agreements and permits (CBFMA)	9870/tenure	- tenure holders compliance to terms and conditions of the Agreement and forestry laws, rules and regulations (no)	Regional Total	294	724	68	80	78	68	294	TOTAL	736	814	815	735	3,100
	- Monitor the tenurial instrument twice a year of the terms and conditions of the agreement		- tenure holders evaluated with report submitted with categorical recommendations (no)	Bukidnon	145	290	36	37	36	36	145	MOE	358	367	358	367	1,430
				Camiguin	18	36	4	5	5	4	18	MOE	45	45	44	44	178
				Lanao del Norte	16	32		8	8		16	MOE		78	80		158
				Misamis Occidental	34	68	8	9	9	8	34	MOE	84	84	83	84	335
				Misamis Oriental	81	162	20	21	20	20	81	MOE	199	200	200	200	799
				Regional Office		136						MOOE	50	50	50	50	200

9

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
	SIFMA			Bukidnon			4	4	4	4	4	MOOE	10	10	10	10	40
	TFLA			Bukidnon			1	1	1	1	1	MOOE	3	3	2	2	10
	IFMA			Misamis Oriental			3	3	3	3	3	MOOE	8	7	8	7	30
	FLGLA			Bukidnon			5	5	5	5	5	MOOE	12	13	13	12	50
	FLGMA			Misamis Oriental			5	5	5	5	5	MOOE	13	12	13	12	50
				Bukidnon			7	7	7	7	7	MOOE	18	17	18	17	70
	1.c. CSC Assessment - Including expired, expiring, outside CBFMA	1,000/CSC	CSC assessed with report submitted indicating categorical recommendations Activities: - performance survey/evaluation - perimeter survey and GIS mapping of CSC areas - site assessment	Regional Total	1,358	1,358	317	394	394	313	1,418	TOTAL	317	394	394	313	1,418
				Bukidnon	688	688	142	202	202	142	688	MOOE	142	202	202	142	688
				Camiguin	48	48	19	19	19	19	76	MOOE	19	19	19	19	76
				Lanao del Norte	150	150	13	30	30	10	83	MOOE	13	30	30	10	83
				Misamis Occidental	72	72	23	23	23	22	91	MOOE	23	23	23	22	91
				Misamis Oriental	400	400	120	120	120	120	480	MOOE	120	120	120	120	480
				Regional Office								MOOE	50	50	50	50	200
	2. Implementation of Forest Protection Plan			Regional Total		4,002	-	-	-	-	-	TOTAL	9,816	2,968	2,650	2,650	18,084
						4,002						MOOE	2,328	2,968	2,650	2,650	10,596
												CO	7,488	-	-	-	7,488
				Bukidnon		953						MOOE	953	1,237	973	972	4,135
												CO	2,340	-	-	-	2,340
				Camiguin		222						MOOE	132	137	187	187	643
												CO	468	-	-	-	468
				Lanao del Norte		427						MOOE	440	441	490	491	1,862
												CO	1,404	-	-	-	1,404
				Misamis Occidental		1,140						MOOE	463	494	543	544	2,044
												CO	1,404	-	-	-	1,404
				Misamis Oriental		1,140						MOOE	285	303	351	351	1,290
												CO	1,404	-	-	-	1,404
				Regional Office		120						MOOE	55	356	106	105	622
												CO	468	-	-	-	468

98

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
Menu 1 . Full logistics and material support essential in forest law enforcement																
1. Maintenance of Motor Vehicle		Motor vehicles maintained (no)	Regional Total	15	720	15	15	15	15	15	TOTAL	180	180	180	180	720
			Bukidnon	6	120	6	6	6	6	6	MOOE	30	30	30	30	120
			Camiguin	1	120	1	1	1	1	1	MOOE	30	30	30	30	120
			Lanao del Norte	2	120	2	2	2	2	2	MOOE	30	30	30	30	120
			Misamis Occidental	2	120	2	2	2	2	2	MOOE	30	30	30	30	120
			Misamis Oriental	2	120	2	2	2	2	2	MOOE	30	30	30	30	120
			Regional Office	2	120	2	2	2	2	2	MOOE	30	30	30	30	120
2. Procurement of Equipment and gadget for the Implementation of Forest Monitoring System																
Mobile Device Reader (2 units/ Region/PENRO/CENRO @105,000 per uni)		Mobike Device Reader purchased (no)	Regional Total			32	-	-	-	32	TOTAL	3,360	-	-	-	3,360
			Bukidnon			10				10	CO	1,050				1,050
			Camiguin			2				2	CO	210				210
			Lanao del Norte			6				6	CO	630				630
			Misamis Occidental			6				6	CO	630				630
			Misamis Oriental			6				6	CO	630				630
			Regional Office			2				2	CO	210				210
GPS (2 units per Region/PENRO/ CENRO) @ 32,999 per unit		GPS Purchased (no)	Regional Total			32	-	-	-	32	TOTAL	1,024	-	-	-	1,024
			Bukidnon			10				10	CO	320				320
			Camiguin			2				2	CO	64				64
			Lanao del Norte			6				6	CO	192				192
			Misamis Occidental			6				6	CO	192				192
			Misamis Oriental			6				6	CO	192				192
			Regional Office			2				2	CO	64				64
Purchase of Tree Caliper	18,000/ unit	Caliper Purchased (no)	Regional Total			45	-	-	-	45	TOTAL	864	-	-	-	864
			Bukidnon			15				15	CO	270				270
			Camiguin			3				3	CO	54				54
			Lanao del Norte			9				9	CO	162				162
			Misamis Occidental			9				9	CO	162				162
			Misamis Oriental			9				9	CO	162				162
			Regional Office			3				3	CO	54				54

9

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
	Lazer Range Finder (2 units per Regional PENRO/CENRO) @ 70,000 per unit		Lazer Range Finder purchased (no)	Regional Total			32	-	-	-	32	TOTAL	2,240	-	-	-	2,240
				Bukidnon			10				10	CO	700				700
				Camiguin			2				2	CO	140				140
				Lanao del Norte			6				6	CO	420				420
				Misamis Occidental			6				6	CO	420				420
				Misamis Oriental			6				6	CO	420				420
				Regional Office			2				2	CO	140				140
	Menu 2. Improve Infrastructures and institutional support in filling criminal complaints and prosecution of forestry cases																
	Menu 3. Active involvement of forest communities and other Stakeholders in forest protection and law enforcement undertaking																
	Hiring of Forest Protection Officers	8,500/ FPO	Forest Protection Officers hired (no)	Regional Total	73	7,446	69	69	69	69	69	TOTAL	1,479	1,479	1,479	1,479	5,916
				Bukidnon	22	2,244	25	25	25	25	25	MOOE	638	637	638	637	2,550
				Camiguin	1	102	4	4	4	4	4	MOOE	102	102	102	102	408
				Lanao del Norte	6	612	12	12	12	12	12	MOOE	306	306	306	306	1,224
				Misamis Occidental	10	1,020	17	17	17	17	17	MOOE	433	434	433	434	1,734
				Misamis Oriental	10	1,020	10	10	10	10	10	MOOE	255	255	255	255	1,020
				Regional Office	24	2,448	1	1	1	1	1	MOOE	25	26	26	25	102
	Menu 4. Undertake capability building to DENR field personnel and enhance their skills and competence for effective protection of forests and plantations for biodiversity conservations																
	Para-legal training to DENR Personnel for capacity building LAWIN			Regional Office				1			1	MOOE		150			150
	Para-legal training to DENR Partner volunteers for deputation			Regional Office				1			1	MOOE		150			150

8

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
	Menu 6. Mandatory Administrative proceedings for all apprehended and confiscated undocumented forest products (w/w/o claimants) and file and pursue the prosecution of criminal cases filed in court against violators																
	Apprehend undocumented forest products including NTFPs , vehicles, equipment and other implements			Regional Total					5		5	TOTAL	-	-	300	-	300
				Bukidnon					1		1	MOOE			50		50
				Camiguin					1		1	MOOE			50		50
				Lanao del Norte					1		1	MOOE			50		50
				Misamis Occidental					1		1	MOOE			50		50
				Misamis Oriental					1		1	MOOE			50		50
				Regional Office								MOOE			50		50
	Immediate administrative and adjudication proceedings for apprehendedforest products including conveyances and implements			Regional Total						5	5	TOTAL	-	-	-	300	300
				Bukidnon							1	1	MOOE			50	50
				Camiguin							1	1	MOOE			50	50
				Lanao del Norte							1	1	MOOE			50	50
				Misamis Occidental							1	1	MOOE			50	50
				Misamis Oriental							1	1	MOOE			50	50
				Regional Office								MOOE			50	50	50
	Menu 7. Effective forest fire, pest and disease management measures																
	Fireline Maintenance			Regional Total				345	1,692	432	431	2,900	TOTAL	44	383	65	558
				Bukidnon				120	1260			1,380	MOOE	30	315		345
				Camiguin					20	20	20	60	MOOE		5	5	15
				Lanao del Norte				225	225	225	225	225	MOOE	14	15	14	58
				Misamis Occidental					120	120	120	360	MOOE		30	30	90
				Misamis Oriental					67	67	66	200	MOOE		18	16	50
	PA/Forest Patrolled		patrol route prepared & conducted (km)	Regional Total				1,050	1,050	1,050	1,050	4,200					
				Bukidnon				510	510	510	510	2,040					
				Camiguin				60	60	60	60	240					
				Lanao del Norte				180	180	180	180	720					
				Misamis Occidental				240	240	240	240	960					
				Misamis Oriental				60	60	60	60	240					

2

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
No. of Forest Rangers	5000/team	No. of Forest Guard/No. of Teams	Regional Total			117/35	117/35	117/35	117/35	117/35	TOTAL	525	525	525	525	2,100
			Bukidnon			96/17	96/17	96/17	96/17	96/17	MOOE	255	255	255	255	1,020
			Camiguin			10/2	10/2	10/2	10/2	10/2	MOOE	30	30	30	30	120
			Lanao del Norte			28/6	28/6	28/6	28/6	28/6	MOOE	90	90	90	90	360
			Misamis Occidental			23/8	23/8	23/8	23/8	23/8	MOOE	120	120	120	120	480
			Misamis Oriental			20/2	20/2	20/2	20/2	20/2	MOOE	30	30	30	30	120
A.1.2 Enforcement of Lands Laws and Regulations			Regional Total								TOTAL	22	28	18	13	81
			Camiguin								MOOE					
			Lanao del Norte								MOOE	-	5	5	-	10
			Misamis Occidental								MOOE	5	5	-	-	10
			Misamis Oriental								MOOE	5	5	-	-	10
			Regional Office								MOOE	12	13	13	13	51
1. Re-appraisal of foreshore leases Agreement		re-appraisal of Foreshore Lease with foreshore lease report submitted to LMB (no)	Regional Total			1	3	1	-	5	TOTAL	10	21	11	6	48
			Lanao del Norte				1	1		2	MOOE		5	5		10
			Misamis Occidental			1	1			2	MOOE	5	5			10
			Misamis Oriental				1			1	MOOE		5			5
			Regional Office								MOOE	5	6	6	6	23
2. Monitoring in compliance to conditions of permits/leases /deeds issued			Regional Office			1	1	1	1	4	MOOE	7	7	7	7	28
Revenues generated from Foreshore			Regional Total			1,029	1,030	1,050	1,029	4,138						
			Camiguin			44	45	45	44	178						
			Lanao del Norte			745	745	765	745	3,000						
			Misamis Occidental			40	40	40	40	160						
			Misamis Oriental			200	200	200	200	800						
			Regional Office													
A.1.3 Enforcement of Protected Areas, Wildlife Caves and Cave Resources, Coastal and Marine Resources Laws and Regulations			Regional Total			30	46	48	31	155	TOTAL	226	367	281	226	1,100
			Bukidnon			-	12	18	-	30	MOOE	50	63	97	50	260
			Camiguin			3	4	3	3	13	MOOE	52	54	54	52	212
			Lanao del Norte			9	10	9	10	38	MOOE	8	130	10	8	156
			Misamis Occidental			9	10	9	9	37	MOOE	58	60	60	58	236
			Misamis Oriental			9	10	9	9	37	MOOE	58	60	60	58	236
			Regional Office			-	1	-	-	1	MOOE	37	38	38	37	150

8

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
	1. Issuance of wildlife permits																
	- Inspection of wildlife/wildlife facility evaluation and processing of permit application and issuance of wildlife permit	500/permit	- wildlife/wildlife facility evaluated, permits processed & issued (no)	Regional Total	70	14	10	10	14	10	44	TOTAL	13	17	27	13	70
				Bukidnon					4		4	MOOE			10		10
				Camiguin	10	2	1	1	1	4	MOOE			1			2
				Lanao del Norte	10	2	3	3	3	12	MOOE	1	2	2	1		6
				Misamis Occidental	20	2	3	3	3	12	MOOE	1	2	2	1		6
				Misamis Oriental	10	4	3	3	3	12	MOOE	1	2	2	1		6
				Regional Office	20	4				-	MOOE	10	10	10	10		40
			- wildlife permit applications acted upon within the number of day prescribed by law or 7 working days (no)	Regional Total	-	-	10	20	20	10	60	TOTAL	13	22	22	13	70
			- number and type permits	Bukidnon				10	10		20	MOOE		5	5		10
			- copy of permits and supporting documents provided to BMB	Camiguin			1	1	1	4	MOOE		1	1			2
				Lanao del Norte			3	3	3	12	MOOE	1	2	2	1		6
				Misamis Occidental			3	3	3	12	MOOE	1	2	2	1		6
				Misamis Oriental			3	3	3	12	MOOE	1	2	2	1		6
				Regional Office							MOOE	10	10	10	10		40
	2. Monitoring of compliance of CWR and WFP holders vis-à-vis the terms and condition on the permit	2,000/facility	- compliance monitoring conducted (no)	Regional Total			10	11	14	10	45	TOTAL	32	41	65	32	170
			- name of the permit holder														
			- specific location of the permit holder's wildlife facility	Bukidnon				1	4		5	MOOE		8	32		40
			- species and quantify species maintained	Camiguin			1	1	1	4	MOOE	2	2	2	2		8
				Lanao del Norte			3	3	3	12	MOOE	6	6	6	6		24
				Misamis Occidental			3	3	3	12	MOOE	6	6	6	6		24
				Misamis Oriental			3	3	3	12	MOOE	6	6	6	6		24
				Regional Office							MOOE	12	13	13	12		50
	3. Mobilization of the Regional Wildlife Traffic Monitoring Units (WTMUs)		- WMTUs mobilized (no)	Regional Total				5			5	TOTAL	200	320	200	200	920
				Bukidnon				1			1	MOOE	50	50	50	50	200
				Camiguin				1			1	MOOE	50	50	50	50	200
				Lanao del Norte				1		1	2	MOOE		120			120
				Misamis Occidental				1			1	MOOE	50	50	50	50	200
				Misamis Oriental				1			1	MOOE	50	50	50	50	200

7

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
4. Operationalization of Regional Wildlife Management Committee		RWMC operationalized (no)	Regional Office				1			1	MOOE	5	5	5	5	20
Revenues generated from IPAF			Regional Total			3,267	4,268	3,268	3,267	14,070						
			Bukidnon			125	125	125	125	500						
			Mt. Kitangkad							-						
			Camiguin			12	13	13	12	50						
			- Mt. timpoong Hibok-hibok							-						
			Lanao del Norte			3,000	4,000	3,000	3,000	13,000						
			Bacolod-Kauswagan PLS							-						
			Misamis Occidental			30	30	30	30	120						
			- Mt. Malindang NP							-						
			- Baliangao PLS							-						
			Misamis Oriental			100	100	100	100	400						
			- Initao-Libertad PLS							-						
SUPPORT TO GAD			Regional Total								TOTAL	103	72	50	50	275
			Bukidnon								GAD	20	5			25
			Camiguin								GAD	3	2			5
			Lanao del Norte								GAD	10	5			15
			Misamis Occidental								GAD	10	5			15
			Misamis Oriental								GAD	10	5			15
			Regional Office								GAD	50	50	50	50	200
PMS			Regional Total								TOTAL	285	297	288	286	1,156
			Bukidnon								MOOE	87	88	87	88	350
			Camiguin								MOOE	31	31	30	31	123
			Lanao del Norte								MOOE	86	88	88	86	348
			Misamis Occidental								MOOE	46	52	46	46	190
			Misamis Oriental								MOOE	13	16	14	14	57
			Regional Office								MOOE	22	22	23	21	88

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
	FIXED EXPENDITURES			Regional Total								TOTAL	227	225	224	224	900
				Bukidnon								MOOE	38	38	37	37	150
				Camiguin								MOOE	38	38	37	37	150
				Lanao del Norte								MOOE	25	25	25	25	100
				Misamis Occidental								MOOE	25	25	25	25	100
				Misamis Oriental								MOOE	13	12	12	13	50
				Regional Office								MOOE	88	87	88	87	350
	MANDATORIES																
	1. OSEC			Regional Total								TOTAL	-	-	-	1,440	1,440
				Bukidnon								MOOE				600	600
				Camiguin								MOOE				90	90
				Lanao del Norte								MOOE				200	200
				Misamis Occidental								MOOE				200	200
				Misamis Oriental								MOOE				200	200
				Regional Office								MOOE				150	150
	2. Youth			Regional Office								MOOE		10			10
	3. Sr. Citizen/PWD			Regional Office								MOOE		10			10
	4. Other Imposition			Regional Office								MOOE	6	26	6	5	43
	PERSONAL SERVICES			Regional Total								TOTAL	8,449	11,694	8,464	12,506	41,113
				Bukidnon								PS	3,629	5,042	3,631	5,429	17,731
				Camiguin								PS	677	943	684	1,008	3,312
				Lanao del Norte								PS	1,163	1,611	1,165	1,725	5,664
				Misamis Occidental								PS	1,156	1,607	1,157	1,733	5,653
				Misamis Oriental								PS	1,110	1,532	1,114	1,632	5,388
												GAD	5	6	4	6	21
				Regional Office								PS	709	953	709	973	3,344

90

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
A.2 Operations against illegal environment and natural resources activities			Regional Total	-	1,800						TOTAL	248	616	445	491	1,800
			Bukidnon		100						MOOE	15	60	40	45	160
			Camiguin		100						MOOE	8	52	33	37	130
			Lanao del Norte		100						MOOE	13	32	83	22	150
			Misamis Occidental		100						MOOE	12	58	38	42	150
			Misamis Oriental		100						MOOE	12	57	38	43	150
			Regional Office		1,300						MOOE	188	357	213	302	1,060
			NET FOR OPERATIONS		1,450						TOTAL	186	554	383	279	1,402
			Bukidnon		90						MOOE	15	60	40	35	150
			Camiguin		90						MOOE	8	52	33	27	120
			Lanao del Norte		90						MOOE	13	32	83	12	140
			Misamis Occidental		90						MOOE	12	58	38	32	140
			Misamis Oriental		90						MOOE	12	57	38	33	140
			Regional Office		1,000						MOOE	126	295	151	140	712
A.2.1 Provision for Operations against Illegal ENR related activities																
1. Strengthening of created Anti illegal logging Task Force/Groups and MFPC		Training/Meetings conducted with report submitted (no)	Regional Total	18	430		6	5	6	17	TOTAL		125	195	100	420
			Bukidnon	3	70		1	1	1	3	MOOE		25	25	20	70
			Camiguin	3	70		1	1	1	3	MOOE		25	25	20	70
			Lanao del Norte	3	70		1		1	2	MOOE			70		70
			Misamis Occidental	3	70		1	1	1	3	MOOE		25	25	20	70
			Misamis Oriental	3	70		1	1	1	3	MOOE		25	25	20	70
			Regional Office	3	80		1	1	1	3	MOOE		25	25	20	70
2. Collaboration with other agencies of forest protection and law enforcement activities (RPOC, RLEC, MBDA, TWG-CLE)		Meetings attended with report submitted (no)	Regional Total	15	350	2	8	3	2	15	TOTAL	25	125	25	25	200
			Bukidnon	1	20		1			1	MOOE		20			20
			Camiguin	1	20		1			1	MOOE		20			20
			Lanao del Norte	1	20		1			1	MOOE		20			20
			Misamis Occidental	1	20		1			1	MOOE		20			20
			Misamis Oriental	1	20		1			1	MOOE		20			20
			Regional Office	10	250	2	3	3	2	10	MOOE	25	25	25	25	100
3. Conduct Training programs to Strengthen Capacity of DENR Employees in ENR Management and ENR Law Enforcement		Training conducted with report submitted (No.)	Regional Office	1	390		1			1	MOOE		150			150

90

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

AGENCY: DENR 10 - Cagayan de Oro City

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
SUMMARY			REGIONAL TOTAL								TOTAL	18,720	23,174	20,798	25,322	88,014
											PS	10,693	14,620	10,718	15,305	51,336
											MOOE	7,005	7,531	9,055	8,993	32,584
											RLIP	1,022	1,023	1,025	1,024	4,094
			Bukidnon								TOTAL	4,651	5,676	5,281	6,274	21,882
											PS	2,720	3,719	2,725	3,900	13,064
											MOOE	1,638	1,664	2,262	2,081	7,645
											RLIP	293	293	294	293	1,173
			Camiguin								TOTAL	820	952	875	1,080	3,727
											PS	368	495	369	506	1,738
											MOOE	410	415	464	531	1,820
											RLIP	42	42	42	43	169
			Lanao del Norte								TOTAL	3,803	4,906	3,962	5,234	17,905
											PS	2,720	3,719	2,725	3,900	13,064
											MOOE	922	1,026	1,076	1,173	4,197
											RLIP	161	161	161	161	644
			Misamis Occidental								TOTAL	2,512	3,159	3,370	3,459	12,500
											PS	1,589	2,184	1,597	2,292	7,662
											MOOE	753	805	1,602	997	4,157
											RLIP	170	170	171	170	681
			Misamis Oriental								TOTAL	2,871	3,406	3,037	3,832	13,146
											PS	1,411	1,930	1,410	2,030	6,781
											MOOE	1,310	1,325	1,476	1,651	5,762
											RLIP	150	151	151	151	603

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

AGENCY: DENR 10 - Cagayan de Oro City

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
A.03.d.1	B.1 Protected Areas, Caves, and Wetlands Development and Management Sub-Program			Regional Office								TOTAL	4,063	5,075	4,273	5,443	18,854
												PS	1,885	2,573	1,892	2,677	9,027
												MOOE	1,972	2,296	2,175	2,560	9,003
												RLIP	206	206	206	206	824
				REGIONAL TOTAL		76,899						TOTAL	15,116	18,967	17,060	20,244	71,387
						37,417						PS	9,472	12,954	9,494	13,563	45,483
						36,134						MOOE	4,622	4,990	6,541	5,657	21,810
						3,348						RLIP	1,022	1,023	1,025	1,024	4,094
				Bukidnon		18,470						TOTAL	4,392	5,418	5,022	5,920	20,752
						10,141						PS	2,720	3,719	2,725	3,900	13,064
						7,424						MOOE	1,379	1,406	2,003	1,727	6,515
						905						RLIP	293	293	294	293	1,173
				Camiguin		8,245						TOTAL	776	906	829	1,016	3,527
						1,838						PS	368	495	369	506	1,738
						6,232						MOOE	366	369	418	467	1,620
						175						RLIP	42	42	42	43	169
				Lanao del Norte		7,831						TOTAL	2,259	2,913	2,412	3,068	10,652
						4,607						PS	1,499	2,053	1,501	2,158	7,211
						2,827						MOOE	599	699	750	749	2,797
						397						RLIP	161	161	161	161	644
				Misamis Occidental		12,183						TOTAL	2,235	2,883	3,095	3,087	11,300
						7,750						PS	1,589	2,184	1,597	2,292	7,662
						3,750						MOOE	476	529	1,327	625	2,957
						683						RLIP	170	170	171	170	681

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

AGENCY: DENR 10 - Cagayan de Oro City

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
			Misamis Oriental		9,172						TOTAL	2,441	2,962	2,592	3,261	11,256
					5,733						PS	1,411	1,930	1,410	2,030	5,781
					2,919						MOOE	880	881	1,031	1,080	3,872
					520						RLIP	150	151	151	151	603
			Regional Office		20,998						TOTAL	3,013	3,885	3,110	3,892	13,900
					7,348						PS	1,885	2,573	1,892	2,677	9,027
					12,982						MOOE	922	1,106	1,012	1,009	4,049
					668						RLIP	206	206	206	206	824
			NET FOR OPERATIONS		32,568						TOTAL	4,100	4,379	6,001	3,974	18,454
			Bukidnon		6,674						MOOE	1,285	1,311	1,909	1,284	5,789
			Camiguin		5,778						MOOE	307	309	358	308	1,282
			Lanao del Norte		2,543						MOOE	540	639	690	540	2,409
			Misamis Occidental		3,420						MOOE	417	469	1,267	416	2,569
			Misamis Oriental		2,616						MOOE	821	821	971	821	3,434
			Regional Office		11,537						MOOE	730	830	806	605	2,971

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
	1. Resource Assessment			REGIONAL TOTAL								TOTAL	525	525	525	525	2,100
				Bukidnon								MOOE	150	150	150	150	600
				Lanao del Norte								MOOE	75	75	75	75	300
				Misamis Occidental								MOOE	175	175	175	175	700
				Misamis Oriental								MOOE	125	125	125	125	500
	a. Biodiversity Assessment and Monitoring System (BAMS) MILESTONE ACTIVITIES:		BAMS conducted (no.)	REGIONAL TOTAL			"Target for this activity under STO A.02.e"					TOTAL	525	525	525	525	2,100
	1. Establishment of the 2 km Transect and baseline data gathering a. Flora assessment b. Fauna assessment		1. Establishment of the 2 km Transect and baseline data gathering a. Flora assessment b. Fauna assessment	Misamis Occidental - Mt. Malindang RNP								MOOE	100	100	100	100	400
	2. Establishment of 2 Ha Permanent Biodiversity Monitoring Area (PBMA) and data gathering a. Survey and gridding b. Marking of grids c. Database development (Flora and Fauna inventory, mapping of inventoried data, building and populating the spatial database)		2. Establishment of 2 Ha Permanent Biodiversity Monitoring Area (PBMA) and data gathering a. Survey and gridding b. Marking of grids c. Database development (Flora and Fauna inventory, mapping of inventoried data, building and populating the spatial database)	Misamis Oriental - Mt. Balatukan RNP								MOOE	75	75	75	75	300
				Bukidnon - Mt. Kitanglad RNP								MOOE	75	75	75	75	300
				Misamis Occidental - Baliangao PLS								MOOE	75	75	75	75	300
				Misamis Oriental - Mimbilisan PL								MOOE	50	50	50	50	200

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
a. PA Establishment		PAs assessed with PASA report and map submitted (no)	REGIONAL TOTAL			4	4	4	4	16	MOOE	275	275	275	275	1,100
MILESTONE ACTIVITIES:		maps prepared (no)	Lanao del Norte			1	1	1	1	1	MOOE	50	50	50	50	200
1. Preparation and compilation of maps with technical description of boundaries		public noticed (no)	- Mt. Torong-torong													
2. Public Notification		PASA conducted (no)	Bukidnon			2	2	2	2	2	MOOE	150	150	150	150	600
3. Conduct of Protected Area Suitability Assessment (PASA)		Consultation conducted (no)	- Mt. Pantaron			1	1	1	1	1						
4. Public Consultation		IPAP prepared (no)	- Mt. Tago			1	1	1	1	1						
5. Preparation/Finalization of Initial Protected Area Plan (IPAP)		RNRC Meeting conducted (no)	Misamis Oriental			1	1	1	1	1	MOOE	75	75	75	75	300
6. Conduct of Regional NIPAS Review Committee Meeting (RNRC)			- Balingoan-Talisayan PLS													
- minutes with recommendation/s prepared and submitted to BMB			Regional Office			1	1	1	1	1	MOOE	25	25	25	25	100
			- Sultan Naga Dimaporo, LDN													
			- Balingoan-Talisayan PLS, Mis. Or.													
			- Bacolod-Kauswagan PLS, LDN													
b. Socio-Economic Assessment and Monitoring System (SEAMS)		SEAMS conducted (no)	Lanao del Norte			1	1	1	1	1	MOOE	225	225	225	225	900
		- 5 barangay	- Mt. Inayawan RNP													
		- 2 barangay	Camiguin			1	1	1	1	1	GAD	90	90	90	90	360
			- Timpoong Hibok-Hibok NM													
B.1.3 Delineation or Demarcation of Protected Area Boundaries			REGIONAL TOTAL								TOTAL	625	650	650	625	2,550
			Bukidnon								MOOE	300	325	325	300	1,250
			Lanao del Norte								MOOE	50	50	50	50	200
			Misamis Oriental								MOOE	275	275	275	275	1,100

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
a. Updating of PA Management Plans		Updated PA management plans approved by PAMB (no)	REGIONAL TOTAL			6	6	6	6	6	TOTAL	625	625	625	625	2,500
		MILESTONE ACTIVITIES:														
		Preparation/Updating of PA management plans	Bukidnon			2	2	2	2	2	MOOE	300	300	300	300	1,200
		- Mt. Kitanglad RNP				1	1	1	1	1		150	150	150	150	600
		- Mt. Kalatungan RNP				1	1	1	1	1		150	150	150	150	600
		- participatory planning														
		- revision of the plan incorporating climate concerns and adaptive management plans resulting from the MEA; GAD concerns	Lanao del Norte			1	1	1	1	1	MOOE	50	50	50	50	200
		- endorsement of the plan to PAMB	- Mt. Inayawan RNP													
		- approval by PAMB	Misamis Oriental			3	3	3	3	3	MOOE	275	275	275	275	1,100
		Secretary through BMB	- Mimbilisan NP			1	1	1	1	1		75	75	75	75	300
			- Mt. Balatukan RNP			1	1	1	1	1		125	125	125	125	500
			- Initao-Libertad PLS			1	1	1	1	1		75	75	75	75	300
B.1.4 Protected Areas Development and Management			REGIONAL TOTAL								TOTAL	1,017	1,169	2,867	1,017	6,070
			Bukidnon								MOOE	387	389	987	387	2,150
			Camiguin								MOOE	50	50	100	50	250
			Lanao del Norte								MOOE	50	50	150	50	300
			Misamis Occidental								MOOE	100	150	950	100	1,300
			Misamis Oriental								MOOE	180	180	330	180	870
			Regional Office								MOOE	250	350	350	250	1,200
a. PA Habitat Prtotection																
a.1 Advocacy		IEC materials produced & distributed (no)	REGIONAL TOTAL								TOTAL	100	200	1,900	100	2,300
a.1.1 IEC Video production		IEC video produced (no)	Bukidnon	60	100			2		2	MOOE	-	-	600	-	600
			- Mt. Kitanglad RNP	30	50			1		1				300		300
			- Mt. Kalatungan RNP	30	50			1		1				300		300
			Misamis Occidental					2		2	MOOE	-	-	600	-	600
			- Mt. Malindang RNP					1		1				300		300
			- Baliangao PLS					1		1				300		300
a.1.2 Reproduction of coffee table book		Coffee table book printed (no)	Misamis Occidental				60			60	MOOE	-	-	100	-	100
			- Mt. Malindang RNP				30			30				50		50
			- Baliangao PLS				30			30				50		50

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
a.1.3 Installation/Maintenance of signage/bill board		Signage/bill board installed/ maintained (no)	Regional Total						15		15	TOTAL	-	-	400	-	400
			Camiguin						1		1	MOOE			50		50
			- Timpoong Hibok-Hibok NM														
			Lanao del Norte						4		4	MOOE	-	-	100	-	100
			- Mt. Inayawan RNP						2		2				50		50
			- Bacolod-Kauswagan PLS						2		2				50		50
			Misamis Occidental						4		4	MOOE	-	-	100	-	100
			- Mt. Malindang RNP						2		2				50		50
			- Baliangao PLS						2		2				50		50
			Misamis Oriental						6		6	MOOE	-	-	150	-	150
			- Mimbilisan						2		2				50		50
			- Mt. Balatukan RNP						2		2				50		50
			- Initao-Libertad PLS						2		2				50		50
a.1.4 Production of Coffee Table book		Coffee Table Book produced and distributed (no of copies)	Regional Office						100	100	MOOE	75	175	175	75	500	
			- Mt. Timpoong-Hibok-Hibok NM								GAD	25	25	25	25	100	
		MILESTONE ACTIVITIES:															
		1. Preparation of PR															
		2. Data and photo gathering															
		3. Designing and Layouting															
		4. Review of draft															
		5. Finalization/proof reading															
		6. Production and distribution															
a.2 Implementation of Biodiversity Monitoring System (BMS)	250,000	BMS Sites monitored and reports presented to PAMB (no)	REGIONAL TOTAL			9	9	9	9	9	TOTAL	392	444	442	392	1,670	
			Bukidnon			2	2	2	2	2	MOOE	212	214	212	212	850	
			- Mt. Kitanglad RNP			1	1	1	1	1		106	107	106	106	425	
			- Mt. Kalatungan RNP			1	1	1	1	1		106	107	106	106	425	
			Camiguin			1	1	1	1	1	MOOE	25	25	25	25	100	
			- Mt. Timpoong NM														
			Lanao del Norte			1	1	1	1	1	MOOE	25	25	25	25	100	
			- Mt. Inayawan RNP														

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
b. PAMB Operations		PAMB Operationalized (no) - meetings conducted - minutes and resolutions/MOA prepared and submitted to the Regional Office	Misamis Occidental			2	2	2	2	2	MOOE	50	100	100	50	300
			- Mt. Malindang RNP			1	1	1	1	1		25	50	50	25	150
			- Balangao PLS			1	1	1	1	1		25	50	50	25	150
			Misamis Oriental			3	3	3	3	3	MOOE	105	105	105	105	420
			- Mimbilisan			1	1	1	1	1		35	35	35	35	140
			- Mt. Balatukan RNP			1	1	1	1	1		35	35	35	35	140
			- Initao-Libertad PLS			1	1	1	1	1		35	35	35	35	140
			REGIONAL TOTAL			9	9	9	9	36	TOTAL	225	225	225	225	900
			Bukidnon			2	2	2	2	8	MOOE	50	50	50	50	200
			- Mt. Kitanglad RNP			1	1	1	1	4		25	25	25	25	100
			- Mt. Kalatungan RNP			1	1	1	1	4		25	25	25	25	100
			Camiguin			1	1	1	1	4	GAD	25	25	25	25	100
			- Timpoong Hibok-Hibok NM													
			Lanao del Norte			1	1	1	1	4	MOOE	25	25	25	25	100
			- Mt. Inayawan RNP													
			Misamis Occidental			2	2	2	2	8	MOOE	50	50	50	50	200
			- Mt. Malindang RNP			1	1	1	1	4		25	25	25	25	100
			- Baliangao PLS			1	1	1	1	4		25	25	25	25	100
			Misamis Oriental			3	3	3	3	12	MOOE	75	75	75	75	300
			- Mimbilisan			1	1	1	1	4		25	25	25	25	100
			- Mt. Balatukan RNP			1	1	1	1	4		25	25	25	25	100
			- Initao-Libertad PLS			1	1	1	1	4		25	25	25	25	100
			Regional Office			9	9	9	9	36	GAD	150	150	150	150	600
			PAMB Resolutions approved (no) - minutes of meeting and resolutions submitted to the Sec. thru BMB													

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
c. Ecotourism Development																
c.1 Ecotourism Development Planning			Bukidnon			1	1	1	1	1	MOOE	125	125	125	125	500
MILESTONE ACTIVITIES:			- Mt. Kalatungan RNP													
1. Ecotourism Management Planning - meetings/consultations/writeshops		Ecotourism development plan prepared (no)														
2. Ecotourism business planning/ investment planning through investment forum																
3. Partnership building																
c.2. Site Development		Facilities improved (no. and type) with geo-tag and high resolution pictures	Bukidnon - Mt. Kitanglad RNP			1	1	1	1	1	MOOE	125	125	125	125	500
d. Maintenance of Ecotourism Facilities		Ecotourism facilities maintained (no)	Regional Total			5	5	5	5	5	TOTAL	359	386	435	362	1,542
			Bukidnon			2	2	2	2	2	MOOE	100	100	100	100	400
			- Mt. Kitanglad RNP			1	1	1	1	1		50	50	50	50	200
			- Mt. Kalatungan RNP			1	1	1	1	1		50	50	50	50	200
			Camiguin - Timpoong Hibok-Hibok NM			1	1	1	1	1	GAD	85	86	85	86	342
			Lanao del Norte - Mt. Inayawan RNP			1	1	1	1	1	MOOE	50	50	50	50	200
			Misamis Occidental			2	2	2	2	2	MOOE	124	150	200	126	600
			- Mt. Malindang RNP			1	1	1	1	1		62	75	100	63	300
			- Baliangao PLS			1	1	1	1	1		62	75	100	63	300
4. Management of Caves and Cave Resources		CAVE ASSESMENT AND MANAGEMENT PROGRAM (CAMP)	REGIONAL TOTAL								TOTAL	125	225	175	125	650
			Bukidnon								MOOE	50	50	50	50	200
			Lanao del Norte								MOOE	-	100	50	-	150
			Misamis Oriental								MOOE	50	50	50	50	200
			Regional Office								MOOE	25	25	25	25	100

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
		No. of Caves effectively managed Cave evaluation Cave assessment reports endorsed to BMB from Regions No. of caves with baseline information reported in a Cave Assessment Form	Lanao del Norte Bungi Cave, Brgy. Benoni, Bacoilo							1	MOOE		100			100
		Classification of Caves: Cave classification endorsed to BMB from Regions:	Lanao del Norte Bungi Cave, Brgy. Benoni, Bacoilo					1		1	MOOE			50		50
		On-site management planning for priority classified caves: No. of classified caves with management plan drafted or integrated in PA management plan)	Misamis Oriental Cueva de Oro, Brgy. Lumbia & Bayanga, Cagayan de Oro City			1	1	1	1	1	MOOE	50	50	50	50	200
		Implementation of RCC-adopted cave management plan No. of caves with ordinance/ resolution/zoning establishing the conservation area, functional management body/partnership forged)	Bukidnon Salawao Cave, Brgy. Concepcion, Valencia City			1	1	1	1	1	MOOE	50	50	50	50	200
		Provision of Technical Assistance for the CAMP	Regional Office			1	1	1	1	1	GAD	25	25	25	25	100
B.1.2.5 Inland Wetland Conservation Program		INLAND WETLAND RESILIENCY ASSESSMENT PROGRAM (IWRAP)	REGIONAL TOTAL								TOTAL	113	113	112	112	450
			Bukidnon								MOOE	88	88	87	87	350
			Regional Office								MOOE	25	25	25	25	100
a. Profiling of priority inland wetland (including disaster risk/hazard assessment, resource assessment, socio-economic assessment, threats, management and mapping		Wetland profile with map and geotag photos prepared (no)	Bukidnon - Lake Apo			1	1	1	1	1	MOOE	50	50	50	50	200

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
Updating of wetland management plan (to incorporate results of socio-economic assessment: DRR, CCA, GAS etc., as needed)		Wetland management plan updated (no)	Bukidnon - Lake Pinamalayan			1	1	1	1	1	MOOE	38	38	37	37	150
		Provision of Technical Assistance for the WRAP	Regional Office			1	1	1	1	1	GAD	25	25	25	25	100
Updating/Maintenance of Database		Database updated/maintained (no)	Regional Office			1	1	1		1	MOOE	125	125	100		350
Support to Mindanao PAMB Network - attendance to Technical Working Group meetings - attendance to conference - attendance to trainings/workshops/seminars			Regional Office			1	1	1		1	MOOE	125	125	125	125	500
Support to COSERAM Project - attendance to meetings/trainings/seminars			Regional Office			1	1	1		1	MOOE	56	55	56	56	223
SUPPORT TO GAD					200						GAD	25	25	25	25	100
PMS			REGIONAL TOTAL								TOTAL	392	392	394	392	1,570
			Bukidnon								MOOE	60	59	60	60	239
			Camiguin								MOOE	82	83	83	82	330
			Lanao del Norte								MOOE	65	64	65	65	259
			Misamis Occidental								MOOE	70	70	70	70	280
			Misamis Oriental								MOOE	41	41	41	41	164
			Regional Office								MOOE	74	75	75	74	298
FIXED EXPENDITURES			REGIONAL TOTAL		1,565						TOTAL	519	523	522	517	2,081
			Bukidnon		350						MOOE	94	95	94	93	376
			Camiguin		150						MOOE	59	60	60	59	238
			Lanao del Norte		150						MOOE	59	60	60	59	238
			Misamis Occidental		150						MOOE	59	60	60	59	238
			Misamis Oriental		165						MOOE	59	60	60	59	238
			Regional Office		600						MOOE	189	188	188	188	753

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
OTHER MANDATORIES																
1. OSEC			REGIONAL TOTAL		1,856						TOTAL				1,150	1,150
			Bukidnon		400						MOOE				350	350
			Camiguin		304						MOOE				100	100
			Lanao del Norte		134						MOOE				150	150
			Misamis Occidental		180						MOOE				150	150
			Misamis Oriental		138						MOOE				200	200
			Regional Office		700						MOOE				200	200
2. Sr. Citizen/PWD			Regional Office		30						MOOE		15	15		30
3. Other Impositions			Regional Office		115						MOOE	3	73	3	16	95
PERSONAL SERVICES			REGIONAL TOTAL		37,417						TOTAL	9,472	12,954	9,494	13,563	45,483
			Bukidnon		9,513						PS	2,720	3,719	2,725	3,900	13,064
					628						GAD					
			Camiguin		1,838						PS	368	495	369	506	1,738
			Lanao del Norte		4,607						PS	1,499	2,053	1,501	2,158	7,211
			Misamis Occidental		7,750						PS	1,580	2,174	1,588	2,282	7,624
											GAD	9	10	9	10	38
			Misamis Oriental		5,332						PS	1,402	1,920	1,401	2,020	6,743
					401						GAD	9	10	9	10	38
			Regional Office		7,034						PS	1,858	2,545	1,865	2,649	8,917
					314						GAD	27	28	27	28	110

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

BED FORM 1

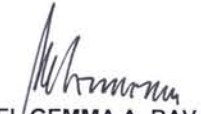
AGENCY: DENR 10 - Cagayan de Oro City


PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
RETIREMENT LIFE INSURANCE PREMIUM			REGIONAL TOTAL		3,348						TOTAL	1,022	1,023	1,025	1,024	4,094
			Bukidnon		905						RLP	293	293	294	293	1,173
			Camarines		175						RLP	42	42	42	43	169
			Lanao del Norte		397						RLP	161	161	161	161	644
			Misamis Occidental		663						RLIP	170	170	171	170	681
			Misamis Oriental		520						RLIP	150	151	151	151	603
			Regional Office		668						RLIP	206	206	206	206	824

Prepared by:

Recommending Approval:


Approved:


MABEL GEMMA A. RAVANERA
Chief, Planning and Management Division


ARLEIGH J. ADORABLE, CESO III
Regional Director

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and
International Affairs

ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Financial,
Human Resource and Information System


PURA T. PALLARES
Chief, Administrative Officer
Finance Division

Reviewed by:


Central Office Budget Officer


GENEVIEVE G. MANUEL
Central Office Planning Officer

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
A.3.d.2	B.2 Wildlife Resources Conservation Sub- Program			REGIONALTOTAL		3,168						TOTAL	760	719	709	1,042	3,230
				Bukidnon		1,050						MOOE	259	258	259	354	1,130
				Misamis Oriental		850						MOOE	108	117	118	147	490
				Regional Office		1,268						MOOE	333	344	332	541	1,550
												CO	60	-	-	-	60
				NET FOR OPERATIONS		2,628						TOTAL	598	607	607	603	2,415
				Bukidnon		850						MOOE	226	225	226	223	900
				Misamis Oriental		760						MOOE	90	100	100	100	390
				Regional Office		1,018						MOOE	282	282	281	280	1,125
	B.2.1.1 Population and Habitat Monitoring and Protection of Priority Threatened Species																
	a. Endemic Species Conservation		No. of nesting sites/breeding pairs monitored														
	a.1. Philippine Eagle			Bukidnon	1	600	1	2	2		5	MOOE	158	158	158	156	630
	- Organization and mobilization of community monitoring groups (CMG)		- monitoring report submitted to include information on: number of	- Dalwangan, Malaybalay													
	- Monitoring of Philippine Eagle population		nesting sites monitored and number of PE observed/sighted	- Guilang-guilang, Manolo Fortich													
	- Implementation of community-based protection scheme			- Dumalaguin, Impasug-ong													
	- Participation in the celebration of the Philippine Eagle Week			- Minlanaw, Calabugao, Impasug-ong													
	- Confirmatory/verification surveys on PE sightings			- Kaatuan, Lantapan													
	- Updating of distribution map			Misamis Oriental	1	310						MOOE					
	a.2. Tarsier		Field monitoring/survey conducted (no.)	Misamis Oriental			1	1	1	1	1	MOOE	25	25	25	25	100
	- Conduct of population verification surveys in known tarsier habitat			- Initao, Mis.Or.													

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
b.1. Marine Turtles - rescue, rehabilitation, tagging and release - nesting incidence monitoring - hatchery establishment/management		No. of nesting sites monitored No. of turtles rehabilitated and released - monitoring report	Misamis Oriental - Naawan proper - Gmayan, Initao - Gtagum, Mis. Or. - Baybay, Alubijid - Sinaloc, Alubijid - Pedro sa Baculio - Molugan, El Salvador - Barra Opol - Bayabas, Cagayan de Oro - Baluarte, Tagoloan - Salay, Mis. Or. - Boyogon, Medina - Brgy. Kandiis, Magsaysay - Brgy. San Isidro, Magsaysay - Brgy. Damayohan, Magsaysay			15	15	15	15	15	MOOE	30	30	30	30	120
b.2. Asian Waterbird Census (AWC) - organization of Monitoring Team - bird counting - consolidation of count/report writing - submission of report to BMB		No. of migratory bird site monitored	Regional Office - Pulangi Wetland - Alubijid Wetland - El Salvador - Magsaysay Wetland - Opol Wetland - Pangasihan Wetland - Bonifacio Wetland - Sinacaban Wetland - Matampay Bukana Wetland - Mukas- Karomatan Wetland Misamis Oriental	1	100	10				10	MOOE	25	25	25	25	100
B 2.1.2 Critical Habitat Establishment and Management		No. of CH managed/co-managed with LGU, PO, NGO, IP, private sector or other concerned entities	REGIONAL TOTAL Bukidnon - Rafflesia CH (Baungon) Misamis Oriental - Pawikan CH (Magsaysay)	2	500	2	2	2	2	2	TOTAL	123	137	138	137	535
				1	250	1	1	1	1	1	MOOE	68	67	68	67	270
				1	250	2	2	2	2	2	TOTAL	35	45	45	45	170
						1	1	1	1	1	MOOE	20	25	25	25	95
		No. of CH established	- Sailfin Lizard CH (Jasaan)			1	1	1	1	1	MOOE	15	20	20	20	75

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
B.2.1.4 Operations and Maintenance of National Wildlife Rescue and Rehabilitation Center (WRCC/Regional Wildlife		No. of WRD adequately managed in coordination with LGUs/ CSOs <i>(Budget to be downloaded from Regional Office)</i>	Regional Office			1	1	1	1	1	MOOE	82	82	81	80	325
			W. Samis Oriental				1		1	1	GAD	100	100	100	100	400
		Purchase of DLSR Camera	Regional Office								CO	30				30
		Purchase of High Resolution Telescope	Regional Office								CO	30				30
SUPPORT TO GAD			Regional Office								GAD	25	25	25	25	100

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

BED FORM 1

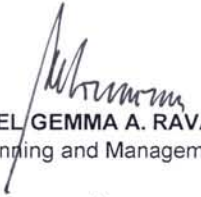
AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
PMS			Regional Office		318						MOOE	50	50	50	50	200
FIXED EXPENDITURES			REGIONALTOTAL		300						TOTAL	101	100	101	98	400
			Bukidnon		100						MOOE	33	33	33	31	130
			Misamis Oriental		50						MOOE	18	17	18	17	70
			Regional Office		150						MOOE	50	50	50	50	200
MANDATORY			REGIONALTOTAL		240						TOTAL	-	-	-	330	330
1. OSEC			Bukidnon		100						MOOE				100	100
			Misamis Oriental		40						MOOE				30	30
			Regional Office		100						MOOE				200	200
2. Other Impositions			Regional Office								MOOE	1	12	1	11	25

Prepared by:

Recommending Approval:

Approved:


MABEL GEMMA A. RAVANERA
Chief, Planning and Management Division

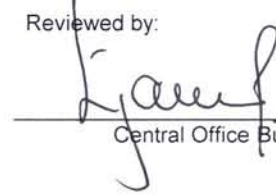

ARLEIGH J. ADORABLE, CESO III
Regional Director

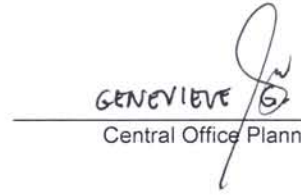
ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and
International Affairs

ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Financial,
Human Resource and Information System


PURA T. PAILARES
Chief, Administrative Officer
Finance Division

Reviewed by:


Central Office Budget Officer


GENEVIEVE S. MANUEL
Central Office Planning Officer

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
A.3.d.3	B.3 Coastal and Marine Ecosystems Rehabilitation Sub-Program		REGIONAL TOTAL		10,675						TOTAL	1,683	1,822	1,805	2,294	7,604
					7,539						MOOE	1,683	1,822	1,805	2,294	7,604
					3,136						CO					
			Camiguin								MOOE	44	46	46	64	200
					100						CO					
			Lanao del Norte		70						MOOE	323	327	326	424	1,400
					100						CO					
			Misamis Occidental		650						MOOE	277	276	275	372	1,200
					100						CO					
			Misamis Oriental		70						MOOE	322	327	327	424	1,400
					100						CO					
			Regional Office		6,749						MOOE	717	846	831	1,010	3,404
					2,736						CO					
			NET FOR OPERATIONS		6,769						TOTAL	1,564	1,679	1,677	1,565	6,485
			Camiguin								MOOE	44	46	46	44	180
			Lanao del Norte		70						MOOE	323	327	326	324	1,300
			Misamis Occidental		650						MOOE	277	276	275	272	1,100
			Misamis Oriental		70						MOOE	322	327	327	324	1,300
			Regional Office		5,979						MOOE	598	703	703	601	2,605
	B.3.1.1 Marine Protected Area Networking, Strengthening and Establishment	a. Mapping of Coastal Habitats for potential livelihood opportunities (outside NIPAS MPAs)														
	Coral Reefs	570/ 500ha	REGIONAL TOTAL			112	113	113	112	450	TOTAL	173	173	173	173	692
			Camiguin			25	25	25	25	100	MOOE	28	29	29	28	114
			Lanao del Norte			50	50	50	50	200	MOOE	57	57	57	57	228
			Misamis Occidental			25	25	25	25	100	MOOE	28	29	29	28	114
			Misamis Oriental			12	13	13	12	50	MOOE	14	15	14	14	57

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

AGENCY: DENR 10 - Cagayan de Oro City

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
Seagrass Beds	250 500 na		REGIONAL TOTAL			120	130	130	120	500	TOTAL	151	152	152	152	607
			Lanao del Norte			60	65	65	60	250	MOOE	31	32	31	31	125
			Misamis Occidental			25	25	25	25	100	MOOE	12	13	13	12	50
			Misamis Oriental			35	40	40	35	150	MOOE	18	19	19	19	75
b. Assessment of selected areas/PASA (Wilderness/Islands and Mangroves) under PP2151 and PP2152			Lanao del Norte			1	1	1	1	1	MOOE	61	61	61	61	244
			Mangroves areas from Langan River to Lipatan River of the Municipality of Lapayan													
c. Marine Protected Areas Networking			Regional Office			1					MOOE	87	88	88	87	350
B.3.1.2 Maintenance and Protection of coastal and marine ecosystems (including reduction of threats and pressures identified)			REGIONAL TOTAL			2	2	2	2	2	TOTAL	191	187	187	186	751
			Misamis Occidental -BPLS			1	1	1	1	1	MOOE	100	95	95	95	385
			Misamis Oriental -IPLS			1	1	1	1	1	MOOE	91	92	92	91	366
B.3.1.3 Biodiversity-Friendly Social Enterprises (BDFE) Development																
a. Development of BDFE per coastal municipality within the NIPAS MPAs (RO Budget)	350,000	Potential BDFE assessed and supported (no)	REGIONAL TOTAL			3	3	3	3	3	TOTAL	261	264	264	261	1,050
		MILESTONES:	Lanao del Norte			1	1	1	1	1	MOOE	87	88	88	87	350
		A. Preliminary activities:	- BKPLS													
		1. Orientation about the BDFE component of CMEMP to the communities	Misamis Occidental - BPLS			1	1	1	1	1	MOOE	87	88	88	87	350

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
		2. Community engagement activities B. Assessment of potential BDFE 1. Inventory and Profiling 2. Actual Assessment 3. Labeling C. Financial Assistance to Potential BDFE (Criteria will be provided by BMB thru another BDFE Guideline-supplemental/part 2) D. Provision of further technical assistance such as enterprise management trainings etc.	Visayas Oriental - CULS								MOOE	87	88	88	87	350
B.3.1.4 Capacity Building																
Attendance to Enhancement Trainings on CMEMP Implementaion			Regional Office			1	1	1	1	1	MOOE	50	50	50	50	200
Capability Building for Stakeholders (Social and Natural Science Citizenry (Citizen Science))			Regional Office				1	1		2	MOOE		100	100		200
B.3.1.5 Knowledge Management																
Maintenance of Regional Database (Cataloging)			Regional Office			1	1	1	1	1	MOOE	25	25	25	25	100
B.3.1.6 Social Marketing and Mobilization (CEPA)																
Conduct of Special Events such as Month of the Ocean, CTI Day, International Coastal Cleanup, and other environment events	500		Regional Office								MOOE	125	125	125	125	500

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
Development and Implementation of a Regional Communication Campaign per N-PAS-VPA (with regular Technical Assistance from BMB)	100		REGIONAL TOTAL			2	2	2	2	2	TOTAL	50	50	50	50	200
			Misamis Occidental			1	1	1	1	1	MOOE	25	25	25	25	100
			Misamis Oriental			1	1	1	1	1	MOOE	25	25	25	25	100
B.3.1.7 Technical Assistance																
TA to LGUs on ICM - Ridge to Reef Approach and Linkages of Population Growth and Deteriorating Marine Resources (PHE-Population, Health and Environment)			Regional Office			2	2	2	2	2	MOOE	75	75	75	75	300
Hiring of Program Extension Officers			REGIONAL TOTAL			5	5	5	5	5	TOTAL	275	279	280	279	1,113
		(Budget to be downloaded from RO)	Camiguin			1	1	1	1	1	MOOE					
			Lanao del Norte			1	1	1	1	1	MOOE	55	56	56	56	223
		(Budget to be downloaded from RO)	Misamis Occidental			1	1	1	1	1	MOOE					
			Misamis Oriental			1	1	1	1	1	MOOE	55	55	56	56	222
			Regional Office			1	1	1	1	1	MOOE	165	168	168	167	668
(Request of Congressman Romualdo)		Pawikan and Sea Grass protected and conserved	REGIONAL TOTAL								TOTAL	18	20	20	19	77
Protection and Conservation of Pawikan and Sea Grass			Camiguin								MOOE	12	13	13	12	50
- Hawksbill Pawikan Critical Habitat and Seagrass Conservation (Barangay Baylo, Mambajao)		(Budget to be downloaded from RO)	Regional Office								MOOE	6	7	7	7	27
Program Support and Monitoring			REGIONAL TOTAL								TOTAL	158	161	160	158	637
			Camiguin								MOOE	4	4	4	4	16
			Lanao del Norte								MOOE	32	33	33	32	130
			Misamis Occidental								MOOE	25	26	25	25	101
			Misamis Oriental								MOOE	32	33	33	32	130
			Regional Office								MOOE	65	65	65	65	260


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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
SUPPORT TO GAD			Regional Office		60						GAD	25	25	25	25	100
FIXED EXPENDITURES			Regional Office		400						MOOE	119	119	119	119	476
MANDATORIES																
1. OSEC			REGIONAL TOTAL								TOTAL	-	-	-	570	570
			Comiguin								MOOE				20	20
			Lanao del Norte								MOOE				100	100
			Misamis Occidental								MOOE				100	100
			Misamis Oriental								MOOE				100	100
			Regional Office		300						MOOE				250	250
2. Youth			Regional Office		10						MOOE		15			15
3. Sr. Citizen/PWD			Regional Office		20						MOOE		9	9		18
4. Other Imposition			Regional Office		40						MOOE				40	40

Prepared by:


MABEL GEMMA A. RAVANERA
Chief, Planning and Management Division

Recommending Approval:


ARLEIGH J. ADORABLE, CESO III
Regional Director

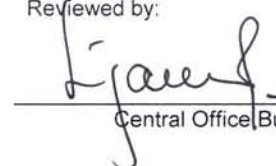
Approved:

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and
International Affairs

ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Financial,
Human Resource and Information System

Reviewed by:


PURA T. PALLARES
Chief, Administrative Officer
Finance Division


Central Office Budget Officer


Central Office Planning Officer

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

AGENCY: DENR 10 - Cagayan de Oro City

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
B 4 Land Management Sub-Program			REGIONAL TOTAL		56,872.00						TOTAL	16,494	22,257	18,346	22,295	79,392
					36,472.00						PS	12,694	17,385	12,700	18,259	61,038
					17,098.00						MOOE	2,441	3,510	4,283	2,676	12,910
					3,302.00						RLIP	1,359	1,362	1,363	1,360	5,444
			Bukidnon		12,166.00						TOTAL	4,270	6,047	5,249	5,753	21,319
					6,824.00						PS	3,252	4,452	3,253	4,673	15,630
					4,741.00						MOOE	669	1,246	1,646	731	4,292
					501.00						RLIP	349	349	350	349	1,397
			Camiguin		2,187.00						TOTAL	724	995	842	966	3,527
					1,258.00						PS	541	745	542	773	2,601
					818.00						MOOE	124	191	242	135	692
					111.00						RLIP	59	59	58	58	234
			Lanao del Norte		5,145.00						TOTAL	1,581	2,170	1,832	2,140	7,723
					3,471.00						PS	1,228	1,686	1,235	1,766	5,915
					1,275.00						MOOE	221	352	464	242	1,279
					399.00						RLIP	132	132	133	132	529
			Misamis Occidental		3,941.00						TOTAL	1,691	2,314	1,931	2,274	8,210
					2,418.00						PS	1,329	1,811	1,325	1,892	6,357
					1,306.00						MOOE	219	359	462	239	1,279
					217.00						RLIP	143	144	144	143	574
			Misamis Oriental		5,525.00						TOTAL	1,894	2,574	2,129	2,573	9,170
					3,925.00						PS	1,516	2,071	1,517	2,171	7,275
					1,251.00						MOOE	215	339	448	238	1,240
					349.00						RLIP	163	164	164	164	655

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
b. Survey of Residential Areas	1,200/lot	lot surveyed and approved (no)(ha)	REGIONAL TOTAL	2,522	3,026	602	1,211	1,211	-	3,024	TOTAL	722	1,453	1,455	-	3,630
			Bukidnon	1,422	1,706	338	676	676		1,690	MOOE	406	811	811		2,028
			Camiguin	200	240	40	82	82		204	MOOE	48	98	99		245
			Lanao del Norte	300	360	76	154	154		384	MOOE	91	185	185		461
			Misamis Occidental	300	360	76	154	154		384	MOOE	91	185	185		461
			Misamis Oriental	300	360	72	145	145		362	MOOE	86	174	175		435
			Regional Office				604	1,209	1,211	3,024						
c. Agricultural Free Patents	1,100/ patent	applications processed with final action endorsed to PENRO (no)(ha) CENRO	REGIONAL TOTAL	1,670	1,837	106	215	470	209	1,000	TOTAL	117	238	515	230	1,100
			Bukidnon	920	1,012	56	115	220	109	500	MOOE	61	128	242	119	550
			Camiguin	150	165	5	10	25	10	50	MOOE	5	11	27	12	55
			Lanao del Norte	200	220	15	30	75	30	150	MOOE	17	33	82	33	165
			Misamis Occidental	200	220	15	30	75	30	150	MOOE	17	33	82	33	165
			Misamis Oriental	200	220	15	30	75	30	150	MOOE	17	33	82	33	165
		patents issued, signed and transmitted to RoD (no)(ha) PENRO	REGIONAL TOTAL	1,670	-	-	106	215	679	1,000						
			Bukidnon	920			56	115	329	500						
			Camiguin	150			5	10	35	50						
			Lanao del Norte	200			15	30	105	150						
			Misamis Occidental	200			15	30	105	150						
			Misamis Oriental	200			15	30	105	150						
3. Inspection, Verification and Approval of Surveys (IVAS) using LAMS	200/plan	inspected, verified and approved survey plans using LAMS	Regional Office	2,300	460	400	800	800	400	2,400	GAD	120	120	120	120	480

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
4. Resolution of Land Disputes cases	5000/case resolved/decided	- Land disputes/cases investigated with reports submitted to PENRO (no) - Land cases resolved/settled amicably (no)	REGIONAL TOTAL	32	160	4	7	9	8	28	TOTAL	20	35	45	40	140
			Bukidnon	12	60		3	5	4	12	MOOE		15	25	20	60
			Camiguin	4	20	1	1	1	1	4	MOOE	5	5	5	5	20
			Lanao del Norte	4	20	1	1	1	1	4	MOOE	5	5	5	5	20
			Misamis Occidental	4	20	1	1	1	1	4	MOOE	5	5	5	5	20
			Misamis Oriental	8	40	1	1	1	1	4	MOOE	5	5	5	5	20
	5000/case resolved/decided	Land Cases resolved decided (no)	Regional Office	30	150	10	10	10	10	40	MOOE	50	50	50	50	200
B.4.1.2.1 Land Survey																
a. Reconstruction of old/destroyed survey records	300/lot	lot computations reconstructed (no)	Regional Office	7,410	2,223	1,100	1,100	1,100	1,100	4,400	GAD	330	330	330	330	1,320
b. Data Verification and Correction	350,000/city/mun	data verified and corrected (no)	Regional Office				1		1	2	GAD	175	175	175	175	700
c. Hiring of Geodetic Engineers	27,000/month	Geodetic Engineer hired (no)	Regional Office			1	1	1	1	1	MOOE	81	81	81	81	324
B.4.1.3 Land Records & data Capture																
d. Land records maintained			REGIONAL TOTAL								TOTAL	294	320	320	291	1,225
			Bukidnon								MOOE	60	60	60	60	240
			Camiguin								MOOE	27	28	28	26	109
			Lanao del Norte								MOOE	53	53	53	53	212
			Misamis Occidental								MOOE	51	51	51	50	203
			Misamis Oriental								MOOE	53	53	53	52	211
			Regional Office								MOOE	50	75	75	50	250

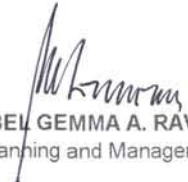
Department of Environment and Natural Resources
FY 2018 Physical and Financial Plan
(In Thousand Pesos)

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
											GAD	70	70	70	70	280
RETIREMENT LIFE INSURANCE PREMIUM			REGIONAL TOTAL								TOTAL	1,359	1,362	1,363	1,360	5,444
			Bukidnon								RLIP	349	349	350	349	1,397
			Camiguin								RLIP	59	59	58	58	234
			Lanao del Norte								RLIP	132	132	133	132	529
			Misamis Occidental								RLIP	143	144	144	143	574
			Misamis Oriental								RLIP	163	164	164	164	655
			Regional Office								RLIP	513	514	514	514	2,055

Prepared by:


MABEL GEMMA A. RAVANERA
Chief, Planning and Management Division


PURA T. PALLARES
Chief, Administrative Officer
Finance Division

Recommending Approval:


ARLEIGH J. ADORABLE, CESO III
Regional Director

Approved:

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and
International Affairs

Reviewed by:


Central Office Budget Officer

ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Financial,
Human Resource and Information System


GENEVIEVE G. MANUEL
Central Office Planning Officer

ENHANCED NGP

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
B.5 Forest and Watershed Management Sub-Program			REGIONAL TOTAL		612,536						TOTAL	81,697	206,120	62,316	45,096	395,228
					138,522						PS	17,115	23,309	17,124	24,359	81,907
					115,283						MOOE	10,235	11,186	10,705	10,711	42,837
					346,535						CO	52,512	169,789	32,649	8,190	263,139
					12,196						RLIP	1,835	1,836	1,838	1,836	7,345
			Bukidnon		263,025						TOTAL	40,576	118,629	30,303	17,976	207,483
					38,990						PS	5,429	7,405	5,430	7,758	26,022
					33,508						MOOE	4,296	4,469	4,470	4,466	17,701
					187,092						CO	30,268	106,172	19,820	5,169	161,428
					3,435						RLIP	583	583	583	583	2,332
			Camiguin		15,242						TOTAL	1,282	1,982	1,214	1,523	6,001
					7,432						PS	833	1,134	835	1,194	3,996
					7,050						MOOE	196	195	196	193	780
					100						CO	167	567	97	50	881
					660						RLIP	86	86	86	86	344
			Lanao del Norte		79,457						TOTAL	14,334	37,972	11,568	8,032	71,906
					21,990						PS	3,158	4,299	3,161	4,487	15,105
					9,981						MOOE	1,344	1,401	1,401	1,394	5,540
					45,560						CO	9,493	31,932	6,666	1,811	49,902
					1,926						RLIP	339	340	340	340	1,359
			Misamis Occidental		49,577						TOTAL	6,037	12,745	5,084	4,473	28,339
					20,130						PS	2,241	3,052	2,242	3,181	10,716
					8,064						MOOE	812	814	814	811	3,251
					19,608						CO	2,743	8,638	1,787	240	13,408
					1,775						RLIP	241	241	241	241	964

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
			Misamis Oriental		80,145						TOTAL	10,590	24,277	8,708	7,193	50,768
					20,722						PS	3,415	4,659	3,417	4,872	16,363
					10,115						MOOE	1,010	1,040	1,040	1,035	4,125
					47,495						CO	5,799	18,212	3,884	920	28,815
					1,813						RLIP	366	366	367	366	1,465
			Regional Office		125,090						TOTAL	8,878	10,515	5,439	5,899	30,731
					29,258						PS	2,039	2,760	2,039	2,867	9,705
					46,565						MOOE	2,577	3,267	2,784	2,812	11,440
					46,680						CO	4,042	4,268	395	-	8,705
					2,587						RLIP	220	220	221	220	881
A.		ENHANCED NATIONAL GREENING PROGRAM														
		B.5.1 Forest Development Rehabilitation and Maintenance and Protection	REGIONAL TOTAL	-	464,063						TOTAL	78,404	205,414	62,093	44,818	390,728
					63,774						PS	17,115	23,309	17,124	24,359	81,907
					51,344						MOOE	9,992	10,480	10,482	10,433	41,387
					343,399						CO	49,462	169,789	32,649	8,190	260,089
					5,546						RLIP	1,835	1,836	1,838	1,836	7,345
			Bukidnon	-	231,339						TOTAL	40,576	118,629	30,303	17,976	207,483
					22,025						PS	5,429	7,405	5,430	7,758	26,022
					20,293						MOOE	4,296	4,469	4,470	4,466	17,701
					187,092						CO	30,268	106,172	19,820	5,169	161,428
					1,929						RLIP	583	583	583	583	2,332
			Camiguin	-	4,710						TOTAL	1,282	1,982	1,214	1,523	6,001
					4,336						PS	833	1,134	835	1,194	3,996
											MOOE	196	195	196	193	780
					374						CO	167	567	97	50	881
											RLIP	86	86	86	86	344
			Lanao del Norte	-	65,452						TOTAL	14,334	37,972	11,568	8,032	71,906
					13,053						PS	3,158	4,299	3,161	4,487	15,105
					5,809						MOOE	1,344	1,401	1,401	1,394	5,540
					45,460						CO	9,493	31,932	6,666	1,811	49,902
					1,130						RLIP	339	340	340	340	1,359

2

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
			Misamis Occidental	-	32,703						TOTAL	6,037	12,745	5,084	4,473	28,339
					9,962						PS	2,241	3,052	2,242	3,181	10,716
					2,358						MOOE	812	814	814	811	3,251
					19,508						CO	2,743	8,638	1,787	240	13,408
					875						RLIP	241	241	241	241	964
			Misamis Oriental	-	64,428						TOTAL	10,590	24,277	8,708	7,193	50,768
					11,064						PS	3,415	4,659	3,417	4,872	16,363
					5,025						MOOE	1,010	1,040	1,040	1,035	4,125
					47,395						CO	5,799	18,212	3,884	920	28,815
					944						RLIP	366	366	367	366	1,465
			Regional Office	-	65,431						TOTAL	5,585	9,809	5,216	5,621	26,231
					3,334						PS	2,039	2,760	2,039	2,867	9,705
					17,859						MOOE	2,334	2,561	2,561	2,534	9,990
					43,944						CO	992	4,268	395	-	5,655
					294						RLIP	220	220	221	220	881
			NET FOR OPERATIONS	-	46,466						TOTAL	9,100	9,584	9,586	9,540	37,810
			Bukidnon		18,663						MOOE	3,989	4,161	4,162	4,159	16,471
			Camiguin								MOOE	196	195	196	193	780
			Lanao del Norte		5,391						MOOE	1,246	1,303	1,303	1,295	5,147
			Misamis Occidental		2,258						MOOE	789	790	790	788	3,157
			Misamis Oriental		4,685						MOOE	928	957	957	953	3,795
			Regional Office		15,469						MOOE	1,952	2,178	2,178	2,152	8,460
B.5.1.1 Enhanced NGP																
B.5.1.2 Maintenance and Protection		Maintenance and Protection	REGIONAL TOTAL			33,680	33,680	33,680	41,870	41,870	TOTAL	15,660	47,663	15,659	8,190	87,172
			Bukidnon			22,168	22,168	22,168	27,337	27,337	CO	10,359	31,568	10,358	5,169	57,454
			Camiguin			52	52	52	102	102	GAD	32	92	32	50	206
			Lanao del Norte			3,987	3,987	3,987	5,798	5,798	CO	1,930	5,850	1,930	1,811	11,521
			Misamis Occidental			3,870	3,870	3,870	4,110	4,110	CO	1,592	4,812	1,592	240	8,236
			Misamis Oriental			3,603	3,603	3,603	4,523	4,523	CO	1,747	5,341	1,747	920	9,755

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
YEAR 1 (2018)	1,000/ha		REGIONAL TOTAL	11,291.00	11,291				8,190	8,190	TOTAL				8,190	8,190
			Bukidnon	5,853.00	5,853				5,169	5,169	CO				5,169	5,169
			Camiguin	1,643.00	1,643				50	50	CO				50	50
			Lanao del Norte	256.00	256				1,811	1,811	CO				1,811	1,811
			Misamis Occidental	1,629.00	1,629				240	240	CO				240	240
			Misamis Oriental	1,910.00	1,910				920	920	CO				920	920
			REGIONAL TOTAL	11,291.00	11,291				8,190	8,190	TOTAL				8,190	8,190
			Bukidnon	5,853.00	5,853				5,169	5,169	CO				5,169	5,169
			PENRO	967.00	967				200	200					200	200
			C-Talakag	981.00	981				500	500					500	500
			C-Manolo Fortich	800.00	800				250	250					250	250
			C-Valencia City	985.00	985				400	400					400	400
			C-Don Carlos	820.00	820				3,569	3,569					3,569	3,569
			Mt. Kitanglad	500.00	500				50	50					50	50
			Mt. Kalatungan	500.00	500				50	50					50	50
			Mt. Pantaron	200.00	200				100	100					100	100
			Mt. Tago	100.00	100				50	50					50	50
			Camiguin						50	50	GAD				50	50
			Lanao del Norte	1,643.00	1,643				1,811	1,811	CO				1,811	1,811
			C-Iligan City	717.00	717				280	280					280	280
			C-Kolambugan	772.00	772				518	518					518	518
			Lake Lanao WR	90.00	90				150	150					150	150
			Nunungan (SIAD)	44.00	44										863	863
			Digkilaan (SIAD)	20.00	20				863	863						
			Misamis Occidental	256.00	256				240	240	CO				240	240
			C-Ozamis City	88.00	88				120	120					120	120
			C-Oroquieta City	168.00	168				120	120					120	120
			Misamis Oriental	1,629.00	1,629				920	920	CO				920	920
			C-Initao	695.00	695				420	420					420	420
			C- Gingoog City	934.00	934				500	500					500	500
			Regional Office	1,910.00	1,910											

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
YEAR 2 (2017)	3,000/ha		REGIONAL TOTAL	21,648.00	64,944	11,622	11,622	11,622	11,622	11,622	TOTAL	6,890	21,087	6,889		34,866
			Bukidnon	13,809.00	41,427	7,949	7,949	7,949	7,949	7,949	CO	4,689	14,470	4,688		23,847
			Camiguin			52	52	52	52	52	GAD	32	92	32		156
			Lanao del Norte	2,251.00	6,753	1,736	1,736	1,736	1,736	1,736	CO	1,040	3,128	1,040		5,208
			Misamis Occidental	3,614.00	10,842	256	256	256	256	256	CO	152	464	152		768
			Misamis Oriental	1,974.00	5,922	1,629	1,629	1,629	1,629	1,629	CO	977	2,933	977		4,887
			Bukidnon	13,809.00	41,427	7,949	7,949	7,949	7,949	7,949	CO	4,689	14,470	4,688		23,847
			PENRO			430	430	430	430	430		258	774	258		1,290
			C-Talakag	3,103.00	9,309	1,385	1,385	1,385	1,385	1,385		831	2,492	831		4,154
			C-Manolo Fortich	3,138.00	9,413	1,554	1,554	1,554	1,554	1,554		932	2,798	932		4,662
			C-Valencia City	3,259.00	9,777	1,589	1,589	1,589	1,589	1,589		954	2,861	953		4,768
			C-Don Carlos	3,254.00	9,762	1,591	1,591	1,591	1,591	1,591		954	2,865	954		4,773
			Mt. Kitanglad			500	500	500	500	500		300	900	300		1,500
			Mt. Kalatungan	500.00	1,500	600	600	600	600	600		360	1,080	360		1,800
			Mt. Pantaron	355.00	1,066	200	200	200	200	200		40	520	40		600
			Mt. Tago	200.00	600	100	100	100	100	100		60	180	60		300
			Camiguin			52	52	52	52	52	GAD	32	92	32		156
			Lanao del Norte	2,251.00	6,753	1,736	1,736	1,736	1,736	1,736	CO	1,040	3,128	1,040		5,208
			C-Iligan City	927.00	1,500	718	718	718	718	718		430	1,294	430		2,154
			C-Kolambugan	824.00	2,781	772	772	772	772	772		463	1,390	463		2,316
			Lake Lanao WR	500.00	2,472	182	182	182	182	182		109	328	109		546
			SIAD			64	64	64	64	64		38	116	38		192
			Misamis Occidental	3,614.00	10,842	256	256	256	256	256	CO	152	464	152		768
			C-Ozamis City	1,382.00	4,146	168	168	168	168	168		100	304	100		504
			C-Oroquieta City	1,352.00	4,056	88	88	88	88	88		52	160	52		264
			Mt. Malindang	880.00	2,640											
			Misamis Oriental	1,974.00	5,922	1,629	1,629	1,629	1,629	1,629	CO	977	2,933	977		4,887
			C-Initao	515.00	1,545	695	695	695	695	695		417	1,251	417		2,085
			C- Gingoog City	894.00	2,681	934	934	934	934	934		560	1,682	560		2,802
			Mt. Balatucan RNP	565.00	1,696											

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
YEAR 3 (2016)	2,000/ha		REGIONAL TOTAL	12,586.00	25,172	22,058	22,058	22,058	22,058	22,058	TOTAL	8,770	26,576	8,770		44,116
			Bukidnon	7,442.00	14,884	14,219	14,219	14,219	14,219	14,219	CO	5,670	17,098	5,670		28,438
			Lanao del Norte	1,815.00	3,630	2,251	2,251	2,251	2,251	2,251	CO	890	2,722	890		4,502
			Misamis Occidental	1,091.00	2,182	3,614	3,614	3,614	3,614	3,614	CO	1,440	4,348	1,440		7,228
			Misamis Oriental	2,238.00	4,476	1,974	1,974	1,974	1,974	1,974	CO	770	2,408	770		3,948
			Bukidnon	7,442.00	14,884	14,219	14,219	14,219	14,219	14,219	CO	5,670	17,098	5,670		28,438
			PENRO													
			C-Talakag	1,687.00	3,374	3,003	3,003	3,003	3,003	3,003		1,200	3,606	1,200		6,006
			C-Manolo Fortich	952.00	1,904	3,138	3,138	3,138	3,138	3,138		1,250	3,776	1,250		6,276
			C-Valencia City	2,906.00	5,812	3,259	3,259	3,259	3,259	3,259		1,300	3,918	1,300		6,518
			C-Don Carlos	1,074.00	2,148	3,504	3,504	3,504	3,504	3,504		1,400	4,208	1,400		7,008
			Mt. Kitanglad	400.00	800											
			Mt. Kalatungan	250.00	500	760	760	760	760	760		300	920	300		1,520
			Mt. Pantaron	100.00	200	355	355	355	355	355		140	430	140		710
			Mt. Tago	73.00	146	200	200	200	200	200		80	240	80		400
			Lanao del Norte	1,815.00	3,630	2,251	2,251	2,251	2,251	2,251	CO	890	2,722	890		4,502
			C-Iligan City	550.00	200	927	927	927	927	927		370	1,114	370		1,854
			C-Kolambugan	1,165.00	1,100	824	824	824	824	824		320	1,008	320		1,648
			Lake Lanao WR	100.00	2,330	500	500	500	500	500		200	600	200		1,000
			Misamis Occidental	1,091.00	2,182	3,614	3,614	3,614	3,614	3,614	CO	1,440	4,348	1,440		7,228
			C-Ozamis City	285.00	996	1,132	1,132	1,132	1,132	1,132		450	1,364	450		2,264
			C-Oroquieta City	498.00	570	1,452	1,452	1,452	1,452	1,452		580	1,744	580		2,904
			Mt. Malindang	308.00	616	1,030	1,030	1,030	1,030	1,030		410	1,240	410		2,060
			Misamis Oriental	2,238.00	4,476	1,974	1,974	1,974	1,974	1,974	CO	770	2,408	770		3,948
			C-Initao	646.00	1,292	515	515	515	515	515		200	630	200		1,030
			C-Gingog City	1,296.00	2,592	894	894	894	894	894		350	1,088	350		1,788
			Mt. Balatukan	296.00	592	565	565	565	565	565		220	690	220		1,130

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
a. Plantation establishment	6,500/ha	Area planted (ha)	REGIONAL TOTAL				1,035	5,235	1,920	8,190	TOTAL	9,381	34,755	14,800		58,935
			Bukidnon				461	3,372	1,336	5,169	CO	5,667	21,762	8,842		36,270
			Camiguin				5	30	15	50	CO	65	195	65		325
			Lanao del Norte				358	1,095	358	1,811	CO	2,336	7,618	3,561		13,515
			Misamis Occidental				30	180	30	240	CO	195	1,170	195		1,560
			Misamis Oriental				181	558	181	920	CO	1,118	4,010	2,137		7,265
		Agroforestry	REGIONAL TOTAL				38	398	224	660	TOTAL	852	2,588	852		4,291
			Bukidnon					284	186	470	CO	605	1,847	605		3,056
			C-Manolo Fortich					30	20	50		65	195	65		325
			C-Valencia City					134	88	222		286	872	286		1,444
			C-Don Carlos					120	78	198		254	780	254		1,287
			Lanao del Norte													
			C-Iligan City				6	18	6	30	CO	39	117	39		195
			SIAD													
			Misamis Oriental				32	96	32	160	CO	208	624	208		1,040
			C-Initao				12	36	12	60		78	234	78		390
			C- Gingoog City				20	60	20	100		130	390	130		650
		Timber	REGIONAL TOTAL				734	3,076	734	4,544	TOTAL	4,771	19,116	5,648		29,535
			Bukidnon			-	461	2,134	461	3,056	CO	2,997	12,992	3,874		19,863
			PENRO					25		25			163			163
			C-Talakag				20	160	20	200		130	1,040	130		1,300
			C-Manolo Fortich				30	116	30	176		195	754	195		1,144
			C-Valencia City													
			C-Don Carlos				361	1683	361	2,405		2,347	10,060	3,224		15,631
			Mt. Kitanglad				10	30	10	50		65	195	65		325
			Mt. Kalatungan				10	30	10	50		65	195	65		325
			Mt. Pantaron				20	60	20	100		130	390	130		650
			Mt. Tago				10	30	10	50		65	195	65		325
			Lanao del Norte			-	173	522	173	868	CO	1,124	3,394	1,124		5,642
			C-Iligan City				36	108	36	180		234	702	234		1,170
			C-Kolambugan				50	150	50	250		325	975	325		1,625
			Lake Lanao WR				30	90	30	150		195	585	195		975
			SIAD				57	174	57	288		370	1,132	370		1,872

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
			Misamis Occidental			-	20	160	20	200	CO	130	1,040	130		1,300
			C-Ozamis City				10	80	10	100		65	520	65		650
			C-Oroquieta City				10	80	10	100		65	520	65		650
			Misamis Oriental			-	80	260	80	420	CO	520	1,690	520		2,730
			C-Initao				40	120	40	200		260	780	260		1,300
			C- Gingoog City				40	140	40	220		260	910	260		1,430
		Bamboo	REGIONAL TOTAL				103	1,119	658	1,880	TOTAL	2,392	7,273	2,555		12,220
			Bukidnon					805	545	1,350	CO	1,690	5,232	1,853		8,775
			PENRO					20		20			130			130
			C-Talakag					180	120	300		390	1,170	390		1,950
			C-Manolo Fortich					14		14			91			91
			C-Valencia City					25	25	50			162	163		325
			C-Don Carlos					566	400	966		1,300	3,679	1,300		6,279
			Camiguin				5	30	15	50	CO	65	195	65		325
			Lanao del Norte				68	204	68	340	CO	442	1,326	442		2,210
			C-Iligan City				20	60	20	100		130	390	130		650
			C-Kolambugan				28	84	28	140		182	546	182		910
			SIAD				20	60	20	100		130	390	130		650
			Misamis Occidental				10	20	10	40	CO	65	130	65		260
			C-Ozamis City				5	10	5	20		32	65	33		130
			C-Oroquieta City				5	10	5	20		32	65	33		130
			Misamis Oriental				20	60	20	100	CO	130	390	130		650
			C-Initao													
			C- Gingoog City				20	60	20	100		130	390	130		650
		Premium	REGIONAL TOTAL													
			Lanao del Norte				17	51	17	85	CO	110	333	110		553
			C-Kolambugan													
			SIAD (Nunungan)				17	51	17	85		110	333	110		553

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
		Coffee	REGIONAL TOTAL				5	33	22	60	TOTAL	59	272	59		390
			Bukidnon					23	17	40	CO	46	168	46		260
			PENRO					15	15	30		39	117	39		195
			C-Manolo Fortich					8	2	10		7	51	7		65
			Misamis Oriental				5	10	5	20	CO	13	104	13		130
			C- Gingoog City				5	10	5	20		13	104	13		130
		Cacao	REGIONAL TOTAL				37	220	151	408	TOTAL	517	1,618	517		2,652
			Bukidnon					114	114	228	CO	296	890	296		1,482
			PENRO					50	50	100		130	390	130		650
			Valencia City					64	64	128		166	500	166		832
			Misamis Oriental				37	106	37	180	CO	221	728	221		1,170
			C-Initao				32	96	32	160		208	624	208		1,040
			C- Gingoog City				5	10	5	20		13	104	13		130
		Rubber	REGIONAL TOTAL				97	306	110	513	TOTAL	654	2,027	654		3,335
			Bukidnon				-	12	13	25	CO	33	97	33		163
			PENRO					12	13	25		33	97	33		163
			Lanao del Norte				92	284	92	468	CO	608	1,826	608		3,042
			C-Kolambugan				20	68	20	108		140	422	140		702
			SIAD (Nunungan)				72	216	72	360		468	1,404	468		2,340
			Misamis Oriental													
			C- Gingoog City				5	10	5	20	CO	13	104	13		130
		Nipa	Misamis Oriental													
			C- Gingoog City				2	16	2	20	CO	13	104	13		130
		Rattan	Lanao del Norte													
			C-Kolambugan													
			SIAD (Nunungan)				2	16	2	20	CO	13	104	13		130

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
	3,500/ha	Hedgerows area planted (ha)	REGIONAL TOTAL				369	1,272		1,641	TOTAL		1,320	4,379		5,699
			Bukidnon				153	610		763	CO	-	536	2,135		2,671
			PENRO				31	124		155			109	434		543
			C-Manolo Fortich				12	48		60			42	168		210
			C-Valencia City				70	280		350			245	980		1,225
			C-Don Carlos				40	158		198			140	553		693
			Lanao del Norte				140	358		498	CO		518	1,225		1,743
			C-Kolambugan				22	86		108			55	223		278
			SIAD										-	-		-
			- Nunungan				108	252		360			378	882		1,260
		Budget from Regional Office to be downloaded to PENRO Lanao del Norte	- Digkilaan				10	20		30			35	70		105
			Regional Office								CO		50	50		100
		Budget from Regional Office to be downloaded to PENRO Misamis Oriental	Misamis Oriental				76	304		380	CO		266	1,019		1,285
			C-Initao				44	176		220			154	571		725
			C- Gingoog City				32	128		160			112	448		560
			Regional Office								CO			45		45
b. Seedling Production		Seedling Produced (no)	REGIONAL TOTAL			2,031,395	6,837,689			8,869,084	TOTAL	22,629	80,055			102,684
			Bukidnon			1,167,859	4,574,937			5,742,796	GAD	13,542	50,662	-	-	64,204
			Camiguin			1,000	9,000			10,000	GAD	70	280			350
			Lanao del Norte			500,926	1,314,662			1,815,588	GAD	5,227	17,996	-		23,223
			Misamis Occidental			100,760	240,440			341,200	GAD	856	2,256			3,112
			Misamis Oriental			260,850	698,650			959,500	GAD	2,934	8,861	-	-	11,795
	25/sdIng	Agroforestry	REGIONAL TOTAL			66,000	264,000			330,000	TOTAL	2,350	5,900			8,250
			Bukidnon			47,000	188,000			235,000	CO	1,875	4,000			5,875
			C-Manolo Fortich			5,000	20,000			25,000			125	500		625
			C-Valencia City			22,200	88,800			111,000			775	2,000		2,775
			C-Don Carlos			19,800	79,200			99,000			975	1,500		2,475
			Lanao del Norte			3,000	12,000			15,000	CO	75	300			375
			C-Iligan City													
			C-Kolambugan													
			SIAD			3,000	12,000			15,000			75	300		375
			- Digkilaan													
			Misamis Oriental			16,000	64,000			80,000	CO	400	1,600			2,000
			C-Initao			6,000	24,000			30,000			150	600		750
			C- Gingoog City			10,000	40,000			50,000			250	1,000		1,250

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
	8/sdIng	Timber	REGIONAL TOTAL			1,778,555	5,791,529			7,570,084	TOTAL	13,528	47,437			60,965
			Bukidnon			1,034,919	4,056,377			5,091,296	CO	8,151	32,819			40,970
			PENRO			8,330	33,320			41,650		73	297			370
			C-Talakag			66,640	266,560			333,200		533	2,163			2,696
			C-Manolo Fortich			58,643	234,573			293,216		469	1,906			2,375
			C-Don Carlos			801,346	3,205,384			4,006,730		6,411	25,672			32,083
			Mt. Kitanglad			16,660	66,640			83,300		133	562			695
			Mt. Kalatungan			16,660	66,640			83,300		133	562			695
			Mt. Pantaron			49,980	116,620			166,600		266	1,095			1,361
			Mt. Tago			16,660	66,640			83,300		133	562			695
			Lanao del Norte			433,826	1,012,262			1,446,088	CO	2,898	8,670			11,568
			C-Iligan City			89,964	209,916			299,880		480	1,919			2,399
			C-Kolambugan			124,950	291,550			416,500		666	2,666			3,332
			Lake Lanao WR			74,970	174,930			249,900		600	1,399			1,999
			SIAD													
			- Nunungan			116,453	271,725			388,178		932	2,173			3,105
			- Digkilaan			27,489	64,141			91,630		220	513			733
			Misamis Occidental			99,960	233,240			333,200	CO	800	2,032			2,832
			C-Ozamis City			49,980	116,620			166,600		400	1,016			1,416
			C-Oroquieta City			49,980	116,620			166,600		400	1,016			1,416
			Misamis Oriental			209,850	489,650			699,500	CO	1,679	3,916			5,595
			C-Initao			99,960	233,240			333,200		800	1,865			2,665
			C- Gingoog City			109,890	256,410			366,300		879	2,051			2,930
	35/sdIng	Bamboo	REGIONAL TOTAL			64,240	311,760			376,000	TOTAL	2,630	10,530			13,160
			Bukidnon			53,640	216,360			270,000	CO	1,890	7,560			9,450
			PENRO			500	3,500			4,000		28	112			140
			C-Talakag			12,000	48,000			60,000		420	1,680			2,100
			C-Manolo Fortich			500	2,300			2,800		20	78			98
			C-Valencia City			2,000	8,000			10,000		70	280			350
			C-Don Carlos			38,640	154,560			193,200		1,352	5,410			6,762
			Camiguin			1,000	9,000			10,000	CO	70	280			350
			Lanao del Norte			6,800	61,200			68,000	CO	474	1,906			2,380
			C-Iligan City			2,000	18,000			20,000		140	560			700
			C-Kolambugan			2,800	25,200			28,000		196	784			980
			Lake Lanao WR													
			SIAD													
			- Nunungan			1,260	11,340			12,600		88	353			441
			- Digkilaan			740	6,660			7,400		50	209			259

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
			Misamis Occidental			800	7,200			8,000	CO	56	224			280
			C-Ozamis City			400	3,600			4,000		28	112			140
			C-Oroquieta City			400	3,600			4,000		28	112			140
			Misamis Oriental			2,000	18,000			20,000	CO	140	560			700
			C-Initao													
			C- Gingoog City			2,000	18,000			20,000		140	560			700
	12/sdIng	Premium (SIAD)	Lanao del Norte			8,500	34,000			42,500	CO	102	408			510
			- Nunungan													
	15/sdIng	Coffee	REGIONAL TOTAL			10,000	20,000			30,000	TOTAL	150	300			450
			Bukidnon			7,000	13,000			20,000	CO	105	195			300
			PENRO			5,000	10,000			15,000		75	150			225
			C-Manolo Fortich			2,000	3,000			5,000		30	45			75
			Misamis Oriental			3,000	7,000			10,000	CO	45	105			150
			C- Gingoog City			3,000	7,000			10,000		45	105			150
	25/sdIng	Cacao	REGIONAL TOTAL			40,800	163,200	-		204,000	TOTAL	1,020	4,080			5,100
			Bukidnon			22,800	91,200			114,000	CO	570	2,280			2,850
			PENRO			10,000	40,000			50,000		250	1,000			1,250
			C-Valencia City			12,800	51,200			64,000		320	1,280			1,600
			Misamis Oriental			18,000	72,000			90,000	CO	450	1,800			2,250
			C-Initao			16,000	64,000			80,000		400	1,600			2,000
			C- Gingoog City			2,000	8,000			10,000		50	200			250
	35/sdIng	Rubber	REGIONAL TOTAL			51,300	205,200			256,500	TOTAL	1,795	7,182			8,977
			Bukidnon			2,500	10,000			12,500	CO	87	350			437
			PENRO			2,500	10,000			12,500		87	350			437
			Misamis Oriental			2,000	8,000			10,000	CO	70	280			350
			C- Gingoog City			2,000	8,000			10,000		70	280			350
			Lanao del Norte			46,800	187,200			234,000	CO	1,638	6,552			8,190
			C-Kolambugan			10,800	43,200			54,000		378	1,512			1,890
			SIAD			36,000	144,000			180,000		1,260	5,040			6,300
			- Nunungan													

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
	15/sdng	Nipa	Misamis Oriental C- Gingoog City			10,000 10,000	40,000 40,000			50,000 50,000	CO	150	600			750
	20/sdng	Rattan	Lanao del Norte C-Kolambugan			2,000 2,000	8,000 8,000			10,000 10,000	CO	40	160			200
	3.00/sdng	Seedlings for Hedgerows (no.)	REGIONAL TOTAL			619,640	2,478,568			3,098,208	TOTAL	1,856	7,476			9,332
			Bukidnon			288,108	1,152,436			1,440,544	CO	864	3,458			4,322
			PENRO			58,528	234,112			292,640		176	703			879
			C-Manolo Fortich			22,656	90,624			113,280		68	272			340
			C-Valencia City			132,160	528,640			660,800		396	1,586			1,982
			C-Don Carlos			74,764	299,060			373,824		224	897			1,121
										-						-
		Budget from Regional Office to be downloaded to PENRO Lanao del Norte	Lanao del Norte C-Kolambugan			188,044 40,780	752,180 163,124	-		940,224 203,904	CO	562 120	2,261 494			2,823 614
			SIAD							-		-	-			-
			- Nunungan			135,936	543,744			679,680		407	1,632			2,039
			- Digkilaan			11,328	45,312			56,640		35	135			170
										-						-
		Budget from Regional Office to be downloaded to PENRO Misamis Oriental	Misamis Oriental C-Initao			143,488 83,072	573,952 332,288			717,440 415,360	CO	430 249	1,757 1,015			2,187 1,264
			C- Gingoog City			60,416	241,664			302,080		181	742			923
										-						-
C.Improvement of Regional Nursery with 10,000 seedlings produced for distribution			Regional Office								GAD		200	300		500
Hiring of EO's	18,549/month	Extension Officers hired (no)	REGIONAL TOTAL	105	18,900	88	88	88	88	88	TOTAL	4,895	4,899	4,901	4,893	19,588
			Bukidnon	59	10,620	47	47	47	47	47	MOOE	2,615	2,616	2,616	2,614	10,461
			Camiguin	1		1	1	1	1	1	MOOE	56	55	57	55	223
			Lanao del Norte	16	2,880	10	10	10	10	10	MOOE	556	557	557	556	2,226
			Misamis Iocidental	11	1,980	10	10	10	10	10	MOOE	556	557	557	556	2,226
			Misamis Oriental	15	2,700	10	10	10	10	10	MOOE	556	557	557	556	2,226
			Regional Office	4	720	10	10	10	10	10	MOOE	556	557	557	556	2,226

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
Jobs Generated			REGIONAL TOTAL			6,066	6,072	6,077	6,083	24,298						
New Plantations (Area/4*7)			REGIONAL TOTAL			3,801	3,805	3,808	3,810	15,224						
			Bukidnon			2,261	2,262	2,262	2,261	9,046						
			Camiguin			21	21	22	23	87						
			Lanao del Norte			790	790	790	790	3,160						
			Misamis Occidental			104	104	106	106	420						
			Misamis Oriental			625	628	628	630	2,511						
			Regional Office							-						
Maintenance & Protection (Area/4) (Year 2 & 3)			REGIONAL TOTAL			2,265	2,267	2,269	2,273	9,074						
			Bukidnon			1,365	1,365	1,365	1,365	5,460						
			Camiguin			2	3	4	4	13						
			Lanao del Norte			433	433	433	433	1,732						
			Misamis Occidental			241	241	242	244	968						
			Misamis Oriental			224	225	225	227	901						
			Regional Office							-						
Maintenance of Seed Production Areas (SPA)	500,000/ SPA	Seed production areas maintained (no)	REGIONAL TOTAL			5	5	5	5	5	TOTAL	625	625	625	625	2,500
			Bukidnon			1	1	1	1	1	MOOE	125	125	125	125	500
			- Sumpong, Malaybalay City													
			Camiguin								MOOE	125	125	125	125	500
			- Pandan, Mambajao			1	1	1	1	1						
			Lanao del Norte			1	1	1	1	1	MOOE	125	125	125	125	500
			- Kolambugan, Tubod, Kapatagan and Magsaysay													
			Misamis Occidental			1	1	1	1	1	MOOE	125	125	125	125	500
			- Hoyohoy, Tangub													

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
			Misamis Oriental			1	1	1	1	1	MOOE	125	125	125	125	500
			- Malasag, Cugman, Cagayan de Oro City													
Maintenance of Clonal Nursery		Clonal Nursery Maintained (no) (with seedlings produced)	Bukidnon			1	1	1	1	1	MOOE	88	87	88	87	350
			- Sumpung, Malaybalay City			8,000	8,000			16,000						-
D. ENTERPRISE DEVELOPMENT	500,000/site		REGIONAL TOTAL			8	8	8	8	8	TOTAL	800	2,580	620		4,000
			Bukidnon			7	7	7	7	7	CO	700	2,180	620		3,500
			Misamis Occidental			1	1	1	1	1	CO	100	400			500
Project Management and Supervision											TOTAL	4,384	4,869	4,868	4,828	18,949
1. PMS			REGIONAL TOTAL								TOTAL	3,492	3,492	3,491	3,482	13,219
			Bukidnon								MOOE	1,161	1,161	1,161	1,161	4,644
			Camiguin								MOOE	15	15	14	13	57
			Lanao del Norte								MOOE	565	565	565	560	2,255
			Misamis Occidental								MOOE	108	108	108	107	431
			Misamis Oriental								MOOE	247	247	247	245	986
			Regional Office								MOOE	1,396	1,396	1,396	1,396	5,584
2. 100% Site Validation on CY 2017, CY 2016, CY 2015 Established Plantation			REGIONAL TOTAL								TOTAL		481	481	453	1,415
			Bukidnon								MOOE		172	172	172	516
			Lanao del Norte								MOOE		56	56	54	166
			Misamis Oriental								MOOE		28	28	27	83
			Regional Office								MOOE		225	225	200	650
3. FIXED EXPENDITURES			REGIONAL TOTAL								TOTAL	892	896	896	893	3,577
			Bukidnon								MOOE	307	308	308	307	1,230
			Lanao del Norte								MOOE	98	98	98	99	393
			Misamis Occidental								MOOE	23	24	24	23	94
			Misamis Oriental								MOOE	82	83	83	82	330
			Regional Office								MOOE	382	383	383	382	1,530

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
B SOIL CONSERVATION AND WATERSHED MANAGEMENT			REGIONAL TOTAL								TOTAL	3,293	706	223	278	4,500
			Regiona Office								MOOE	243	706	223	278	1,450
											CO	3,050	-	-	-	3,050
B.5.1.5 Soil Conservation and Watershed Management including River Basin and Management and Development			REGIONAL TOTAL								TOTAL	3,235	520	125	120	4,000
			Regiona Office								MOOE	185	520	125	120	950
											CO	3,050	-	-	-	3,050
1. Watershed Instrumentation																
1. Acquisition of watershed instrument		data used as basis/input in planning installation and operationalization	Regiona Office													4,000
- Multiparameter Water Quality Meter	240,000/unit						1			1	CO	240				240
- Flow Meter	100,000/unit						1			1	CO	100				100
- Microclimate sensors	175,000/unit						4			4	CO	700				700
- Automatic Water Level System	290,000/unit						3			3	CO	870				870
- Laptop Computer with accessories	50,000/unit						1			1	CO	50				50
- DLSR Camera (GPS) with Tripod (EOS 700D) Kit							1			1	CO	80				80
EF-s 18-135mm	80,000/unit															
- Digital Moisture meter and accessories	90,000/unit						2			2	CO	180				180
- Soil Sample Collection Kit (Complete with soil auger, sieves and digital weighing balance)	50,000/unit						2			2	CO	100				100
- Soil permeability Test Kit (Complete with 2 permeaters and 1 hydraulic conductivity meter)	60,000/unit															
- GarminGPS with echosounder toLog positional and record depth/bathymetry)	80,000/unit						1			1	CO	60				60
- Soil Moisture, Temperature & EC sensor	180,000/unit						1			1	CO	80				80
- Range Finder	60,000/unit						3			3	CO	180				180
- Soil Penetrometer	50,000/unit						1			1	CO	50				50
- High Power Microscope	150,000/unit						1			1	CO	150				150
- Digital Caliper	15,000/unit						2			2	CO	30				30
- Digital Light Meter	5,000/unit						1			1	MOOE		5			5
- Laboratory Supplies	300,000										MOOE	60	240			300
- Professional services (lab analyses, services, etc)	400,000										MOOE	100	100	100	100	400
2. Site identification, Training, Installation and User's Acceptance Testing (UAT)											MOOE		150			150
PMS											MOOE	25	25	25	20	95

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
B.5.1.6 Assistance provided to Water Resource Utilization Section (WRUS)		Activities on WRUS (water resource utilization section)	REGIONAL TOTAL								TOTAL	58	186	98	158	500
			Regional Office								MOOE	58	186	98	158	500
			NET FOR OPERATIONS Regional Office								MOOE	50	164	80	50	344
		Acceptance, verification of water permit applications (WPA)	Regional Office	25		10	10	10	10	40	MOOE	15	15	15	15	60
		Conduct inventory of water users	Regional Office	90		25	25	25	25	100	MOOE	15	15	15	15	60
		Identification of Water Resources	Regional Office	75		4	5	4	2	15	MOOE	10	10	10	10	40
		Conduct of the ff:														
		-IEC					20			20	MOOE	10	10	10	10	40
		-DENR personnel orientation					1			1	MOOE		44			44
		-Coordination meeting with NWRB deputized agency					1			1	MOOE		40			40
OTHER MANDATORY		Participation to water related activities:														
		1. World Water Day					1			1	MOOE		30			30
		2. International Water Summit						1		1	MOOE			30		30
			REGIONAL TOTAL								TOTAL	8	22	18	108	156
			Regional Office								MOOE				100	100
PERSONAL SERVICES		1. OSEC Fund	Regional Office								MOOE	8	8	8	8	32
		2. IAS	Regional Office								MOOE		14	10		24
		3. Other Impositions	Regional Office								MOOE					
PERSONAL SERVICES			REGIONAL TOTAL								TOTAL	17,115	23,309	17,124	24,359	81,907
			Bukidnon								PS	5,418	7,394	5,419	7,747	25,978
											GAD	11	11	11	11	44
			Camiguin								PS	833	1,134	835	1,194	3,996
			Lanao del Norte								PS	3,158	4,299	3,161	4,487	15,105
			Misamis Occidental								PS	2,227	3,038	2,228	3,167	10,660
											GAD	14	14	14	14	56
			Misamis Oriental								PS	3,411	4,655	3,413	4,869	16,348
											GAD	4	4	4	3	15

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
				Regional Office								PS	1,975	2,696	1,975	2,804	9,450
												GAD	64	64	64	63	255
	RETIREMENT LIFE INSURANCE PREMIUM			REGIONAL TOTAL								TOTAL	1,835	1,836	1,838	1,836	7,345
				Bukidnon								RLIP	583	583	583	583	2,332
				Comiguin								RLIP	86	86	86	86	344
				Lanao del Norte								RLIP	339	340	340	340	1,359
				Misamis Occidental								RLIP	241	241	241	241	964
				Misamis Oriental								RLIP	366	366	367	366	1,465
				Regional Office								RLIP	220	220	221	220	881

Prepared by:


MABEL GEMMA A. RAVANERA
 Chief, Planning and Management Division

Recommending Approval:


ARLEIGH J. ADORABLE, CESO III
 Regional Director

Approved:

ATTY. JONAS R. LEONES, CESO I
 Undersecretary for Policy, Planning and
 International Affairs

Reviewed by:


 Central Office Budget Officer

ERNESTO D. ADOBO, JR., CESO I
 Undersecretary for Administration, Financial,
 Human Resource and Information System


PURA T. PALARES
 Chief, Administrative Officer
 Finance Division


GENEVIEVE G. MANUEL
 Central Office Planning Officer

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estim	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
002 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED																
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM																
Natural Resources Assessment			REGIONAL TOTAL								TOTAL	1,091	1,275	1,274	1,360	5,000
			Bukidnon								MOOE	213	215	215	257	900
			Camiguin								MOOE	213	215	215	257	900
			Lanao del Norte								MOOE	213	215	215	257	900
			Misamis Occidental								MOOE	214	214	215	257	900
			Misamis Oriental								MOOE	213	215	215	257	900
			Regional Office								MOOE	25	201	199	75	500
			NET FOR OPERATIONS								TOTAL	1,083	1,267	1,267	1,077	4,694
			Bukidnon								MOOE	213	215	215	212	855
			Camiguin								MOOE	213	215	215	212	855
			Lanao del Norte								MOOE	213	215	215	212	855
			Misamis Occidental								MOOE	214	214	215	212	855
			Misamis Oriental								MOOE	213	215	215	212	855
			Regional Office								MOOE	17	193	192	17	419
1. Conduct Capability Building in support to Resource Valuation Survey		Capability building conducted(no)	Regional Office				1	1		2	MOOE		175	175		350
2. Draft FLUP for adoption of LGU Step 1-4		FLUP prepared/drafted (no)	REGIONAL TOTAL			9	9	9	9	9	TOTAL	900	900	900	900	3,600
		MILESTONE ACTIVITIES:														
		1. Preparatory Activities including capability building (Complete Staff work)	Bukidnon			2	2	2	2	2	MOOE	200	200	200	200	800
		- DENR Technical Assistance Team created and mobilized (no)	Camiguin			2	2	2	2	2	MOOE	200	200	200	200	800
		- Action Plan prepared (no)	Lanao del Norte			2	2	2	2	2	MOOE	200	200	200	200	800
		2. Data Gathering, Mapping and Validation	Misamis Occidental			1	1	1	1	1	MOOE	100	100	100	100	400
		- GIS Validated Map (no)	Misamis Oriental			2	2	2	2	2	MOOE	200	200	200	200	800
		- Data matrix of biophysical and socio-economic data prepared (no)														

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estim	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
		3. Conduct Situational Analysis														-
		- Workshop reports prepared (no)														
		- Situational analysis														
		- Prioritization of sub-watershed														
		- Land Use Allocation Map developed (no)														
		4. Plan Formulation Stage														
3. Formulation of CRMF including map & 5 Year Workplan		CRMF & 5-year workplan formulated (no)	Regional Total			10	10	10	10	10	TOTAL	124	126	127	123	500
		MILESTONES:	Bukidnon			1	1	1	1	1	MOOE	12	13	13	12	50
		A. Preparatory/Initiation Activities (1st Qtr)	Camiguin			1	1	1	1	1	MOOE	12	13	13	12	50
		1. Creation of TWG for the formulation/updating	Misamis Occidental			7	7	7	7	7	MOOE	88	87	88	87	350
		2. Coordination with the PO and community	Misamis Oriental			1	1	1	1	1	MOOE	12	13	13	12	50
		3. Leveling-off and Orientation-Training of PO on CRMF														
		B. Data gathering, Mapping and Validation (2nd Qtr)														
		1. Gathering of related documents														
		2. Community profiling, mapping and validation														
		3. Preparation of thematic maps														
		C. Planning activities (3rd Qtr)														
		1. Situational analysis														
		2. Defining the Vission, Mission and Goals														
		3. Vission mapping														
		4. Formulation of strategies and activities														
		5. Intgeration/consolidation of outputs (packaging)														
		6. Submission of packaged CRMF for approval by DENR-10														
		D. Approval of the CRMF & 5-year workplan (4th Qtr)														
		- endorsement of approved CRMF to Usec/Sec for affirmation														
4. CSC Assessment	1,000/CSC	CSC assessed with report submitted	Lanao del Norte	-	-	12	13	13	12	50	MOOE	12	13	13	12	50
- Including expired, expiring, outside CBFMA		indicating categorical recommendations	Misamis Occidental			25	25	25	25	100	MOOE	25	25	25	25	100
		Activities:														
		- performance survey/evaluation														
		- perimeter survey and GIS mapping of CSC areas														
		- site assessment														
PMS		Regional Total									TOTAL	22	28	27	17	94
		Bukidnon									MOOE	1	2	2		5
		Camiguin									MOOE	1	2	2		5
		Lanao del Norte									MOOE	1	2	2		5
		Misamis Occidental									MOOE	1	2	2		5
		Misamis Oriental									MOOE	1	2	2		5
		Regional Office									MOOE	17	18	17	17	69

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
					Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
	OTHER MANDATORY																
	1 OSEC			REGIONAL TOTAL								TOTAL	-	-	-	276	276
				Bukidnon								MOOE				45	45
				Carriguin								MOOE				45	45
				Lanao del Norte								MOOE				45	45
				Misamis Occidental								MOOE				45	45
				Misamis Oriental								MOOE				45	45
				Regional Office								MOOE				51	51
	2 Other Impositions			Regional Office								MOOE	8	8	7	7	30

MABEL/GEMMA A. RAVANERA
Chief, Planning and Management Division

ARLEIGH J. ADORABLE, CESO III
Regional Director

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and
International Affairs

Central Office Budget Officer

GENEVIEVE G. MANUEL
Central Office Planning Officer

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
ERDB											TOTAL	40	40	40	40	160
Maintenance and Protection (Year 2)																
Tree Plantation	3000/ha	Area maintained (ha)	BUKIDNON	160		160	160	160	160	160	CO	40	40	40	40	160

Prepared by:

Recommendeing Approval:

Approved:


MABEL GEMMA A. RAVANERA
Chief, Planning & Management Division

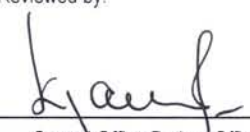

ARLEIGH J. ADORABLE, CESO III
Regional Director

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and
International Affairs

ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance,
Human Resource and Information Systems


PURA T. PALLARES
Chief, Administrative Officer
Finance Division

Reviewed by:


Central Office Budget Officer


GENOVEVA G. MANAL
Central Office Planning Officer

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2017 Accomplishment		2018 PHYSICAL PERFORMANCE TARGET					Exp. Class	2018 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL
ERDB											TOTAL	210	-	1,950	30	2,190
1. Seedling Production																
Bamboo	35/seedling	Seedlings produced (no)	BUKIDNON			6000				6,000	CO	210				210
2. Plantation Establishment	6500/ha	Area planted (ha)	BUKIDNON					30		30	CO			1,950		1,950
3. Maintenance and Protection (Year 1)	1000/ha	Area maintained (ha)	BUKIDNON						30	30	CO				30	30

Prepared by:


MABEL GEMMA A. RAVANERA
Chief, Planning & Management Division

Recommendeing Approval:



ARLEIGH J. ADORABLE, CESO III
Regional Director

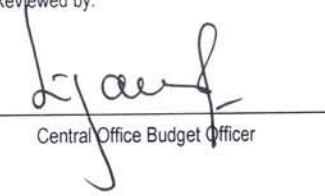
Approved:


ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and
International Affairs

ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance,
Human Resource and Information Systems

Reviewed by:


PURA T. PALLARES
Chief, Administrative Officer
Finance Division


Central Office Budget Officer


Central Office Planning Officer