

PENRO South Cotabato
Work and Financial Plan (WFP) FY 2025
Based on Approved General Appropriations
Act (GAA) FY 2025

Kofo
Jan. 24, 2025



Republic of the Philippines
Department of Environment and Natural Resources
PROVINCIAL ENVIRONMENT & NATURAL RESOURCES OFFICE
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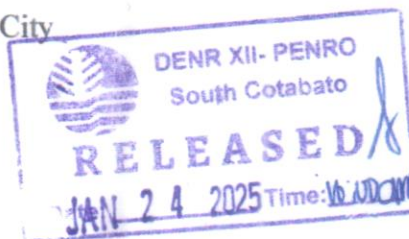
JANUARY 24, 2025

MEMORANDUM

FOR : CENR Officer of General Santos City
CENR Officer of Banga
PaSu-MMPL
PaSu-AVPL
Chief, MSD and TSD

FROM : **The PENR Officer**
PENRO South Cotabato

SUBJECT : **FY 2025 WORK AND FINANCIAL PLAN (WFP) OF PENRO SOUTH COTABATO**



We are furnishing you a copy of the Work and Financial Plan based on the General Appropriation Act (GAA) for FY 2025.

For your information, guidance and reference.


ROSALINDA B. CORTEZ, PhD

Department of Environment and Natural Resources
FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
										9,810	9,795	10,060	9,810	39,475
A.01 General Administration and Support (GAS)		Summary	South Cotabato						Total	9,810	9,795	10,060	9,810	39,475
									PS	6,931	6,931	6,930	6,930	27,722
									RLIP	623	623	624	623	2,493
									MOOE	2,256	2,241	2,506	2,257	9,260
									CO					-
A.01.a General Management and Supervision (GMS)			South Cotabato						Total	9,810	9,795	9,760	9,810	39,175
									PS	6,931	6,931	6,930	6,930	27,722
									RLIP	623	623	624	623	2,493
									MOOE	2,256	2,241	2,206	2,257	8,960
									CO					
1. Personnel Management			South Cotabato						MOOE	13	13	12	12	50
a. Maintenance of DENR Personnel Information System (DPIS)		personnel records maintained/updated (no.)	South Cotabato	133	133	133	133	133		13	13	12	12	50
			PENRO MSD	133	133	133	133	133	-	13	13	12	12	50
d. Submission of SALN (R.A. 6713)		Report of SALN Certification respective oversight agencies (OP, CSC, OMB) on the prescribed period without error in content (no.)	South Cotabato	1				1						
			PENRO MSD	1	-	-	-	1	-	-	-	-	-	-
			CENRO Gensan	1				1						
			CENRO Banga	1				1						
3. Performance Management			South Cotabato					-		20	-	20	-	40
RPMT/PPMT Meeting		meeting conducted (no.)	South Cotabato	1		1		2		20		20		40
			PENRO MSD	1	-	1	-	2		20	-	20	-	40
- OPCR		100% OPCR commitment based on approved SPMS guidelines submitted to the Director for Policy and Planning Service	South Cotabato	3				3						
			PENRO MSD	1				1						
			CENRO Gensan	1				1						
			CENRO Banga	1				1						
		100% rated FY 2025 OPCR based on approved SPMS guidelines submitted to the Director for Policy and Planning Service on prescribed period	South Cotabato	3		3		6						
			PENRO MSD	1		1		2						
			CENRO Gensan	1		1		2						
			CENRO Banga	1		1		2						

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- DPCR		100 % of DPCR commitment based on the approved DPCR submitted to Personnel by 15 April 2024	South Cotabato PENRO MSD PENRO TSD		2 1 1				2 1 1					
		100% rated DPCR based on approved SPMS guidelines submitted to the Director for Policy and Planning Service on the prescribed period	South Cotabato PENRO MSD PENRO TSD	2 1 1		2 1 1		4 2 2						
- IPCR		100 % of IPCR commitment based on the approved DPCR submitted to Personnel Divison/Unit by April 30, 2025	South Cotabato PENRO MSD CENRO Gensan CENRO Banga		3 1 1 1			3 1 1 1						
		100 % of rated IPCR based on the approved DPCR submitted to Personnel Section	South Cotabato PENRO MSD CENRO Gensan CENRO Banga	3 1 1 1		3 1 1 1		6 2 2 2						
4. Communications		courier delivered (no.)	South Cotabato	610	610	610	610	2,440		13	14	14	14	55
**quarterly report		message / e-mail transmitted /	PENRO MSD CENRO Gensan CENRO Banga	183 183 244	183 183 244	183 183 244	183 183 244	732 732 976		4 3 6	4 4 6	4 4 6	3 4 7	15 15 25
5. Records Management		records maintained/ updated (no.)	South Cotabato	1,640	1,640	1,640	1,640	1,640		7	8	8	7	30
**quarterly report			PENRO MSD CENRO Gensan CENRO Banga	459 459 722	459 459 722	459 459 722	459 459 722	459 459 722		2 2 3	2 2 4	2 2 3	2 2 4	8 8 14
6. Property, Plant and Equipment (PPE)														
Accountability Reports														
6.1 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of December 31, 2024		Report on the Physical Count 31, 2024 submitted to COA by the end of January 2024 (no.)	South Cotabato PENRO MSD CENRO Gensan CENRO Banga	1 1 1 1				1 1 1 1	MOOE	15 7 4 4				15 7 4 4

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
7. Procurement Activities for the current year			South Cotabato							56	5	34	30	125
a. Conduct of Biddings/Alternative Procurement		bidding conducted/ contracted (no.)	South Cotabato	10	5	25	20	60	MOOE	10	5	20	15	50
		purchase order issued (no.)	PENRO MSD	10	5	25	20	60	MOOE	10	5	20	15	50
b. Compliance to PHILGEPS conditions		certificate issued (no.)	South Cotabato	1				1	MOOE	20				20
			PENRO MSD	1	-	-	-	1	MOOE	20	-	-	-	20
c. Preparation of Annual Procurement Plan			South Cotabato						MOOE	3	-	7		10
		Updated APP non-CSE based on approved	South Cotabato	1				1		3				3
		GAA FY 2025 submitted to GPPB-TSO (no.)	PENRO MSD	1	-	-	-	1		3	-	-	-	3
		Indicative APP non-CSE for FY 2026 posted in the Transparency Seal (no.)	South Cotabato			1		1				3		3
			PENRO MSD			1		1				3		3
		FY 2026 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	South Cotabato			1		1				2		2
			PENRO MSD			1		1				2		2
		FY 2025 APP Non-CSE changes within the 1st semester submitted to GPPB-TSO (no.)	South Cotabato		1	1		1				2		2
			PENRO MSD		1	1		1				2		2
d. Procurement Monitoring Report		report prepared/submitted (no)	South Cotabato	1	1	1	1	2		8		7		15
			PENRO MSD	1	1	1	1	2		8		7		15
f. Conduct of Early Procurement Activites		Early procurement activity conducted (no.)	South Cotabato				1	1					15	15
			PENRO MSD				1	1					15	15
g. Agency Procurement Compliance and Performance Indicator System		report prepared/submitted (no)	South Cotabato	1				1		15				15
			PENRO MSD	1				1		15				15

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
8. Property Management			South Cotabato					7		43	55	42	60	200
a. Maintenance/Repair/Repaint of Building and Other Structures not limited to the ff:		Office Buildings and facilities maintained (no.)	South Cotabato	6	6	6	6	6		25	25	25	25	100
PENROs - Maintenance of PENROs/CENROs Office			PENRO MSD	1	1	1	1	1		9	9	9	8	35
Building Water Sources and Electric Wiring			CENRO Gensan	2	2	2	2	2		7	8	7	8	30
- Repair and Repainting of Office Gate			CENRO Banga	3	3	3	3	3		9	8	9	9	35
b. Inventories / Validation of Property, Plant and Equipments		report on inventory / validation of PPEs (no.)	South Cotabato				1	1					10	10
-building			PENRO MSD	-	-	-	1	1		-	-	-	10	10
-furniture & fixtures														
-vehicles														
-office equipment														
-survey equipment														
c. Registration and Renewal of GSIS Insurance														
c.1 Buildings and its Contents		Buildings and its content insured (on fire, lightning, and earthquake (no.))	South Cotabato	4	3			7						
			PENRO MSD	1				1						
			CENRO Gensan	3				3						
			CENRO Banga		3			3						
c.2 LTO Registration/Renewal of Vehicle (Four-Wheel)		Motor vehicles registered (no.)	South Cotabato	1	4	2	1	8						
			PENRO MSD	1	3	1		5						
			CENRO Gensan			1	1	2						
			CENRO Banga		1			1						
c.3 LTO Registration/Renewal of Motorcycle		Motorcycle vehicles registered (no.)	South Cotabato	1	11	6	3	21						
			PENRO MSD			5	1	6						
			CENRO Gensan	1	4	1	2	8						
			CENRO Banga		7			7						
c. 4 motor vehicle (Four-Wheel) (GSIS Insurance)		Motor vehicles insured (no.)	South Cotabato	2	3	3	-	8						
			PENRO MSD	2	3			5						
			CENRO Gensan			2		2						
			CENRO Banga			1		1						
c.5 motorcycle vehicle (GSIS Insurance)		Motorcycle vehicles insured (no.)	South Cotabato	-	4	13	4	21						
			PENRO MSD			5	1	6						
			CENRO Gensan			8		8						
			CENRO Banga		4		3	7						

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
d. Report of Unserviceable Property, Plant and Equipment		100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	South Cotabato	1	1	1	1	4		4	4	3	4	15
			PENRO MSD	1	1	1	1	4		2	2	1	2	7
			CENRO Gensan	1	1	1	1	4		1	1	1	1	4
			CENRO Banga	1	1	1	1	4		1	1	1	1	4
e. Preparation of Disposal Plan		Disposal Plan submitted (no.)	South Cotabato		1			1			10			10
			PENRO MSD	-	1	-	-	1	-	-	10	-	-	10
f. Disposal of unserviceable Properties			South Cotabato				1	1					5	5
			PENRO MSD				1	1					5	5
g. Maintenance of four wheeled motor vehicle	10k/vehicle	four wheeled motor vehicle maintained (no.)	South Cotabato	6	6	6	6	6		14	16	14	16	60
			PENRO MSD	4	4	4	4	4		10	10	10	10	40
			CENRO Gensan	1	1	1	1	1		2	3	2	3	10
			CENRO Banga	1	1	1	1	1		2	3	2	3	10
9. Collection of Fees		Official Receipt (O.R.) issued (no.)	South Cotabato	349	352	350	349	1,400		12	13	12	12	49
			PENRO MSD	52	53	52	53	210		2	2	2	1	7
			CENRO Gensan	129	131	130	128	518		4	5	4	5	18
			CENRO Banga	168	168	168	168	672		6	6	6	6	24
10. Budget Execution (Budget/Accounting)			South Cotabato							249	288	254	312	1,103
a. Preparation & submission of Financial Plan		Financial plan prepared & submitted (no.)	South Cotabato				1	1					20	20
			PENRO MSD				1	1					20	20
b. Processing of vouchers, payrolls, NTAs and others ***quarterly report		Number of Disbursement Vouchers, Payrolls and other claims processed	South Cotabato	100	400	400	600	1,500		5	10	10	15	40
			PENRO MSD	100	400	400	600	1,500	-	5	10	10	15	40
c. Preparation of Budget Accountability Reports (BFARs) **ARS every form have different folder		Budget and Financial Accountability Reports (BFARs) prepared/ reviewed/ analyzed and consolidated and submitted to Central Office and COA - All Funds (hardcopy) (no.)	South Cotabato	12	12	12	13	49		12	13	12	13	50
			PENRO MSD	12	12	12	13	49	-	12	13	12	13	50
•• BAR														
•• FAR NO. 1														
•• FAR NO. 1A														
•• FAR NO. 1B														
•• FAR NO. 1C														
•• FAR NO. 2														
•• FAR NO. 2A														
•• FAR NO. 3														
•• FAR NO. 4														
•• FAR NO. 5														
•• FAR NO. 6														
		* monthly	South Cotabato	3	3	3	3	12						
		- FAR No. 4	PENRO MSD	3	3	3	3	12						

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		* quarterly	South Cotabato	9	9	9	9	36						
		- BAR		1	1	1	1	4						
		- FAR No. 1		1	1	1	1	4						
		- FAR No. 1A		1	1	1	1	4						
		- FAR No. 1B		1	1	1	1	4						
		- FAR No. 1C		1	1	1	1	4						
		- FAR No. 2		1	1	1	1	4						
		- FAR No. 2A		1	1	1	1	4						
		- FAR No. 5		1	1	1	1	4						
		- FAR No. 6		1	1	1	1	4						
		* annually	South Cotabato				1	1						
		- FAR No. 3	PENRO MSD				1	1						
d. Summary of Performance Monitoring Report (SPMR)		PENROs consolidated reviewed	South Cotabato	3	3	3	3	12		5	5	5	5	20
		financial utilization reports (no.)	PENRO MSD	3	3	3	3	12	-	5	5	5	5	20
e. Sustained Compliance to Audit Findings (CAAR/AOM)		Audit findings/recommendations implemented.complied (no.)	South Cotabato		1		1	2			18		17	35
**semestral			PENRO MSD	-	1	-	1	2	-	-	18	-	17	35
f. Attendance to Workshop, Trainings and Conference		Workshop attended with report submitted (no.)	South Cotabato		1		1	2			15		15	30
			PENRO MSD	-	1	-	1	2	-	-	15	-	15	30
g. Preparation of Financial Reports/ Statements for all Funds		Monthly report submitted (no.)	South Cotabato	3	3	3	3	12		5	5	5	5	20
- Monthly Trial Balance		Quarterly PENRO reports	PENRO MSD	3	3	3	3	12	-	5	5	5	5	20
- Quarterly Consolidated Financial Reports		submitted to RO (no.)												
i. Hiring of Administrative Assistant	18,500/mo	Number of Administrative Assistant Hired	South Cotabato	4	4	4	4	4		222	222	222	222	888
**semestral Contract			PENRO MSD	4	4	4	4	4	-	222	222	222	222	888
k. Financial Performance Assessment		Activity conducted (no.)	South Cotabato											
*** quarterly		Reports submitted to the concerned office 5 days after the event(no.)												


P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
10. Cashiering			South Cotabato							6	6	7	6	25
10.a Preparation of Cheques/Advices		Number of Cheques/Advices prepared	South Cotabato	30	30	30	30	120		6	6	7	6	25
			PENRO MSD	30	30	30	30	120	-	6	6	7	6	25
12. Top Management Supervision		papers / documents acted upon (no.)	South Cotabato	463	462	463	462	1,850		13	14	14	14	55
			PENRO MSD	210	210	210	210	840		6	5	6	5	22
			CENRO Gensan	90	90	90	90	360		2	3	2	3	10
			CENRO Banga	163	162	163	162	650		5	6	6	6	23
14. Updating of Citizen's Charter Processes		Citizen's Charter updated (no.)	South Cotabato	3				3		20				20
			PENRO MSD	1				1		8				8
			CENRO Gensan	1				1		6				6
			CENRO Banga	1				1		6				6
15. Conduct of Management Conference		100% meetings/workshops/conferences with report submitted, 7 working days after attendance in meetings/workshops/conferences	South Cotabato	1	1	1	1	4		40	40	40	40	160
			PENRO MSD	1	1	1	1	4	-	40	40	40	40	160
17. Quality Management System (QMS)		QMS Committee meetings conducted (no.) 100% of NCRs with corrective actions	South Cotabato		1			1		-	35	-	-	35
			PENRO MSD		1			1			35			35
19. Budgetary Imposition			South Cotabato							1,749	1,750	1,749	1,750	6,998
			PENRO MSD							697	699	698	698	2,792
			CENRO Gensan							528	528	528	529	2,113
			CENRO Banga							524	523	523	523	2,093
a. Fixed Expenditures			South Cotabato							1,724	1,725	1,724	1,725	6,898
			PENRO MSD							689	690	689	690	2,758
			CENRO Gensan							520	520	520	520	2,080
			CENRO Banga							515	515	515	515	2,060

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
b. Mandatory Expenses:			South Cotabato								25	25	25	25	100
• Support Fund			PENRO MSD								8	9	9	8	34
• GAD			CENRO Gensan								8	8	8	9	33
			CENRO Banga								9	8	8	8	33
PS REQUIREMENT			South Cotabato						PS		6,931	6,931	6,930	6,930	27,722
RETIREMENT AND LIFE INSURANCE PREMIUM			South Cotabato						RLIP		623	623	624	623	2,493
A.01.b Human Resource Development															
A. Health Awareness Activity		activity conducted (no.)	South Cotabato				3	3	MOOE				300		300
		Report submitted (no.)	PENRO MSD				1	1					100		100
			CENRO Gensan				1	1					100		100
			CENRO Banga				1	1					100		100

Prepared by:


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 OIC-Chief, Planning Section

Recommending Approval:


FOR. ABDUL D. CARIGA
 CENR Officer


ELMER S. MERCADO, JD
 CENR Officer

Approved:


ROSALINDA B. CORTEZ, PhD
 OIC-PENR Officer

Department of Environment and Natural Resources
 FY 2025 WORK AND FINANCIAL PLAN
 (In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	2025 PHYSICAL PERFORMANCE/TARG					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.02 Support to Operations		Summary												
			South Cotabato						Total	1,076	921	990	1,024	4,011
									PS					
									RLIP					
									MOOE	1,076	921	990	1,024	4,011
									CO					
A.02.a Data Management including Systems Dev. and Maintenance			South Cotabato						MOOE	243	237	306	268	1,054
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software) Network Infrastructure maintained with 90% uptime		90% network uptime maintained with report automatically generated thru KISS	South Cotabato	90%	90%	90%	90%	90%	MOOE	243	237	306	268	1,054
1. Maintenance and Updating of Information Systems		100% information systems and databases maintained and updated	South Cotabato	3	3	3	3	3	MOOE	3	3	3	3	12
		-PIMS	PENRO MSD	1	1	1	1	1		1	1	1	1	4
		-TOIS	CENRO Gensan	1	1	1	1	1		1	1	1	1	4
		-eDats	CENRO Banga	1	1	1	1	1		1	1	1	1	4
		- SPICS												
2. Management and Maintenance of ICT Resources/Facilities other Information System			South Cotabato						MOOE	46	50	47	47	190
		100% website maintained and updated (no.)	South Cotabato	1	1	1	1	1	MOOE	6	7	6	6	25
			PENRO MSD	1	1	1	1	1		6	7	6	6	25
		Internet connectivity subscription acquired (no.)	South Cotabato	7	7	7	7	7	MOOE	12	13	12	13	50
			PENRO MSD	3	3	3	3	3		4	5	4	5	18
		including LAMS (10mbps for RO and 2-5Mbps for P/CENROs)	CENRO Gensan	2	2	2	2	2		4	4	4	4	16
		(Globe , DCTECT , PLDT)	CENRO Banga	2	2	2	2	2		4	4	4	4	16
		PLDT / DT TECH												

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	2025 PHYSICAL PERFORMANCE/TARG					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		Server Room Maintained / operationalized/monitored (no.)	South Cotabato	1	1	1	1	1	MOOE	16	17	16	16	65
			PENRO MSD	1	1	1	1	1		16	17	16	16	65
		VOIP maintained / operationalized / monitored (no.)	South Cotabato	3	3	3	3	3	MOOE	6	6	7	6	25
			PENRO MSD	1	1	1	1	1		2	2	3	2	9
			CENRO Gensan	1	1	1	1	1		2	2	2	2	8
			CENRO Banga	1	1	1	1	1		2	2	2	2	8
		Safety and Security System equipment maintained / operationalized / monitored (no.)	South Cotabato	32	32	32	32	32	MOOE	6	7	6	6	25
			PENRO MSD	16	16	16	16	16		2	3	2	2	9
			CENRO Gensan	8	8	8	8	8		2	2	2	2	8
			CENRO Banga	8	8	8	8	8		2	2	2	2	8
3. Hiring of IT-related Helpdesk Support		IT Helpdesk Support Hired (no)	South Cotabato	3	3	3	3	3	MOOE	180	180	180	180	720
		1 GIS Operator/Region @20k/Month	PENRO MSD	1	1	1	1	1		60	60	60	60	240
		1 IT Helpdesk Support/CENRO @20k/Month	CENRO Gensan	1	1	1	1	1		60	60	60	60	240
		1 IT Helpdesk Support/CENRO @20k/Month	CENRO Banga	1	1	1	1	1		60	60	60	60	240
5. Acquisition of Secondary internet connectivity subscription		Secondary internet connectivity subscription acquired (no.)	South Cotabato	(3)	(3)	(3)	(3)	(3)	MOOE	(37)	(40)	(38)	(38)	(153)
			PENRO MSD	(1)	(1)	(1)	(1)	(1)		(15)	(16)	(16)	(16)	(63)
			CENRO Banga	(1)	(1)	(1)	(1)	(1)		(11)	(12)	(11)	(11)	(45)
			CENRO GenSan	(1)	(1)	(1)	(1)	(1)		(11)	(12)	(11)	(11)	(45)
6. IT Related Helpdesk Support		100% of Technical Assistance provided acted	South Cotabato	(1)	(1)	(1)	(1)	(4)	MOOE	(15)	(15)	(15)	(15)	(60)
			PENRO MSD	(1)	(1)	(1)	(1)	(4)	MOOE	(15)	(15)	(15)	(15)	(60)
8. Statistical Activities		ENR Statistics updated (no. of copies)	South Cotabato						MOOE	-	-	37	35	72
b. Coordination/linkages on statistical activities		report submitted (no)	South Cotabato				1	1	MOOE				35	35
			PENRO MSD				1	1					35	35
c. Updating of Provincial ENR Statistical Profile		ENR statistical profile updated (no.) following the template set and uploaded to their website by September 30, 2024	South Cotabato				1	1	MOOE			37		37
		RO: To submit the consolidated Regional ENR Statistical Profile to CO and published in DENR XII website before September 30, 2025	PENRO MSD				1	1				19		19
			CENRO Gensan				1	1				9		9
			CENRO Banga				1	1				9		9

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	2025 PHYSICAL PERFORMANCE/TARG					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
9. DENR Control Map - Uploading of spatial data to the DENR Control Map Portal		Number of Thematic Map uploaded to the DENR Portal within prescribed period (January 31 and July 31)	South Cotabato	1		1		1	MOOE	10		10		20
			PENRO MSD	1		1		1		10		10		20
10. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	24k/ro	Newly encoded approved forest tenure/ PTPR data / information record	South Cotabato	3	3	3	3	3	MOOE	4	4	4	3	15
	36k/PENRO	reviewed, accepted and quarterly database updated (no)	PENRO TSD	1	1	1	1	1		1	2	1	1	5
	50k/CENRO	Newly encoded approved forest tenure/PTPR data / information reviewed / evaluated and submitted online to Region (no)	CENRO Gensan	1	1	1	1	1		1	1	2	1	5
		Newly approved forest tenure/PTPR data/information, encoded, uploaded in the system and submitted online to PENRO(no)	CENRO Banga	1	1	1	1	1		2	1	1	1	5
11. Attendance to ICT Training		ICT Training attended (no.)	South Cotabato			1		1	MOOE			25		25
			PENRO MSD			1		1				25		25
12. Client Satisfaction Survey (CSS)		100% of Client Satisfaction Survey 2024 collected, encoded and submitted on or before December 30, 2024 (Data Collection and Encoding of 2025 CSS) RO: To quarterly monitor the implementation of CSMS in the Field Offices with report submitted	South Cotabato	(1)	(1)	(1)	(1)	(4)	MOOE	(6)	(6)	(6)	(7)	(25)
			PENRO MSD	(1)	(1)	(1)	(1)	(4)		(2)	(2)	(2)	(3)	(9)
			CENRO Gensan	(1)	(1)	(1)	(1)	(4)		(2)	(2)	(2)	(2)	(8)
			CENRO Banga	(1)	(1)	(1)	(1)	(4)		(2)	(2)	(2)	(2)	(8)
A.02.b Production and dissemination of technical and popular materials in the conservation and development of natural resources including an Encyclopedia on Biodiversity			South Cotabato						MOOE	212	179	178	113	682
2. Developing, producing and disseminating media print, broadcast and audio-visual materials		popular materials produced(no.)	South Cotabato						MOOE	129	90	89	89	397

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	2025 PHYSICAL PERFORMANCE/TARG					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
a. Broadcast:		Broadcast (no.)	South Cotabato						MOOE	60	20	20	20	120
a.3 - Production and airing of Radio plugs		radio plugs produced and aired (no.)	South Cotabato	20	20	20	20	80	MOOE	60	20	20	20	120
		air time (minutes)	CENRO Gensan	20	20	20	20	80	MOOE	60	20	20	20	120
c. Promotional Materials			South Cotabato						MOOE	54	55	54	54	217
c.1 Print materials		no. of types of printed IEC materials	South Cotabato	1	1	1	1	4	MOOE	54	55	54	54	217
- Newsletter/flyers/brochure/leaflets. etc			CENRO Gensan	1	1	1	1	4		13	14	14	14	55
			PAMO MMPL	1	1	1	1	4		14	14	13	13	54
			CENRO Banga	1	1	1	1	4		14	13	14	14	55
			PAMO AVPL	1	1	1	1	4		14	14	13	13	54
d. Public Information			South Cotabato						MOOE	15	15	15	15	60
d.1 Press/Photo Releases		No. of press/photo release published	South Cotabato	3	3	3	3	12	MOOE	15	15	15	15	60
			PENRO IO	1	1	1	1	4		5	5	5	5	20
			CENRO Gensan	1	1	1	1	4		5	5	5	5	20
			CENRO Banga	1	1	1	1	4		5	5	5	5	20
4. Conducting environmental lectures, Dalaw-Turo, environmental theater and other forms of folk media		Interpersonal activities conducted (no)	South Cotabato	4	5	5		14	MOOE	70	65	65	-	200
a. Environmental forum for students/communities / other groups		Environmental forum conducted (no) ✓	South Cotabato	2	1	1		4	MOOE	50	25	25	-	100
			CENRO Gensan	1				1		25				25
			PAMO MMPL		1			1			25			25
			CENRO Banga			1		1				25		25
			PAMO AVPL	1				1		25				25
b. Meetings/orientations for local media/ community organizations/other stakeholders		meetings/orientations conducted (no) ✓	South Cotabato	2	4	4		10	MOOE	20	40	40	-	100
			CENRO Gensan	1	1	1		3		10	10	10		30
			PAMO MMPL		1	1		2			10	10		20
			CENRO Banga	1	1	1		3		10	10	10		30
			PAMO AVPL		1	1		2			10	10		20

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	2025 PHYSICAL PERFORMANCE/TARG					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram		Social media accounts managed (name,,no.)	South Cotabato						MOOE	8	9	9	9	35
b) Content management of Regional DENR Website			South Cotabato	3	3	3	3	12	MOOE	8	9	9	9	35
- approved documents/articles updated/posted in website (no.)		Required TS documents and reports updated/posted (no.)	PENRO IO	3	3	3	3	12	MOOE	8	9	9	9	35
6. Library Management			South Cotabato	1	1	1	1	1	MOOE	5	5	5	5	20
a. Maintenance of Library		ENR library maintained (no.)	PENRO MSD	1	1	1	1	1		2	2	2	2	8
- Print, broadcast and issues monitoring		report submitted (no.)	CENRO Gensan	1	1	1	1	1		1	2	2	1	6
- Establishment/Maintenance of Mini Library and online database/repository			CENRO Banga	1	1	1	1	1		2	1	1	2	6
7. 8888 complaints		100% of complaints through hotline	South Cotabato							-	10	10	10	30
		8888 acted upon within 72 working hours	PENRO MSD								4	4	4	12
		upon receipt	CENRO Gensan								3	3	3	9
			CENRO Banga								3	3	3	9
A.02.c Legal Services including operations against unlawful titling of public land			South Cotabato						MOOE	129	130	130	129	518
6. Hiring of Legal Researcher	33,088/pax/ m	Legal Researcher hired with	South Cotabato	1	1	1	1	1	MOOE	99	100	100	99	398
- Legal Researcher I		report submitted (no)	PENRO MSD	1	1	1	1	1	MOOE	99	100	100	99	398
7. Support to Operationalization Legal Services to Support Environment and Natural Resources Law Enforcement			South Cotabato							30	30	30	30	120
			PENRO TSD							30	30	30	30	120
A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects			South Cotabato						MOOE	492	375	376	514	1,757

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	2025 PHYSICAL PERFORMANCE/TARG					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
I. Preparation and Updating Climate Resilient Plans			South Cotabato						MOOE	20	28	21	29	98
3. Price Monitoring of Forest Products		Provincial summary report forms	South Cotabato	3	3	3	3	12	MOOE	12	12	12	12	48
-Price monitoring of forest products such as the FOB market price of logs and selected non-timber forest products (covered by RA 7161 or Forest Charges Law) and domestic retail price of lumber, wood panel products and other NTFP.		validated (no)	PENRO TSD	3	3	3	3	12		4	4	4	4	16
			CENRO Gensan	3	3	3	3	12		4	4	4	4	16
			CENRO Banga	3	3	3	3	12		4	4	4	4	16
4. Submission of Forestry, Biodiversity and Lands			South Cotabato	3	3	3	3	3	MOOE	8	16	9	17	50
-includes the production and disposition of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/permits, and employment			PENRO MSD							2	6	4	6	18
			CENRO Gensan							3	5	2	6	16
			CENRO Banga							3	5	3	5	16
		PENRO:	South Cotabato	1	1	1	1	1	MOOE	5	5	5	5	20
		100% of Forestry statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter	PENRO MSD	1	1	1	1	1		1	1	2	2	6
			CENRO Gensan	1	1	1	1	1		2	2	1	2	7
			CENRO Banga	1	1	1	1	1		2	2	2	1	7
		PENRO:	South Cotabato	1	1	1	1	1	MOOE	3	4	4	4	15
		100% of Biodiversity statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter	PENRO MSD	1	1	1	1	1		1	2	2	1	6
			CENRO Gensan	1	1	1	1	1		1	1	1	1	4
			CENRO Banga	1	1	1	1	1		1	1	1	2	5
		PENRO:	South Cotabato		1		1	1	MOOE		7	-	8	15
		100% of Land statistical report forms submitted to RO every July 20 and January 20	PENRO MSD		1		1	1			3		3	6
			CENRO Gensan		1		1	1			2		3	5
			CENRO Banga		1		1	1			2		2	4
II. Project Monitoring and Supervision			South Cotabato						MOOE	5	8	8	6	27
			MSD Stat							2	2	2	2	8
			TSD-EFIS-PM							1	2	2	2	7
			CENRO Gensan							1	2	2	1	6
			CENRO Banga							1	2	2	1	6


P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	2025 PHYSICAL PERFORMANCE/TARG					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
III. PLANNING AND MANAGEMENT			South Cotabato						MOOE	442	314	322	454	1,532
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan		Updated/prepared proposals and Work and Financial Plan of the Region												
			South Cotabato						MOOE	130	-	-	130	260
● Submission of FY 2025 Budget Proposal		2025 Budget Proposal and Forward	South Cotabato	1				1	MOOE	130				130
- Updating of Forward Estimates (FE)		Estimate submitted to PPS (no.)	PENRO MSD- PS	1	0	0	0	1	MOOE	130	-	-	-	130
- Updating of the ENR Medium Term Plan														
- Consultative workshop w/ CENROs, PENROs and Regional Office														
- BP presentation to CSO and RDC														
● Submission of FY 2026 Work and Financial Plan		2026 Work and Financial Plan submitted to PPS (no.)	South Cotabato				1	1	MOOE				130	130
- PENRO/Sectoral Consultation			PENRO MSD- PS	0	0	0	1	1	MOOE	-	-	-	130	130
- Pre-programming Workshop														
- National Reprogramming Workshop														
- WFP Review and Finalization														
2. Monitoring and Evaluation of Accomplishments			South Cotabato	1	1	1	1	4	MOOE	62	63	62	63	250
● Enhanced monitoring of PENRO and CENRO accomplishments by the Regional Office and Central Office		PENROs and Divisions monitored (no.)	South Cotabato	1	1	1	1	4	MOOE	62	63	62	63	250
		CENRO monitored (no.)	PENRO MSD- PS	1	1	1	1	4	MOOE	62	63	62	63	250
3. Attendance to Training		100% Workshop/Meetings attended (no.) with report submitted	South Cotabato	1	1	1	1	4	MOOE	25	25	35	35	120
***To include other Statistical Activities		7 working days after attendance in local meetings/workshops	PENRO MSD- PS	1	1	1	1	4	MOOE	25	25	35	35	120
4. Hiring of Planning Support Staff		Planning Support Staff hired (no.)	South Cotabato	4	4	4	4	4	MOOE	216	216	216	216	864
		Regional Office @ 20k/Month	PENRO MSD- PS	2	2	2	2	2		108	108	108	108	432
		PENROs (2)/CENROs (1) @ 18k/Month	CENRO Gensan	1	1	1	1	1		54	54	54	54	216
			CENRO Banga	1	1	1	1	1		54	54	54	54	216

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	2025 PHYSICAL PERFORMANCE/TARG					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
6. Executive Committee Meeting		Executive Committee Meeting	South Cotabato	1	1	1	1	4	MOOE	9	10	9	10	38
		coordinated/facilitated (no.)	PENRO MSD- PS	1	1	1	1	4		9	10	9	10	38
IV. Budgetary Imposition:			South Cotabato						MOOE	25	25	25	25	100
a. Mandatory Expenses:			South Cotabato						MOOE	25	25	25	25	100
● GAD			PENRO MSD							8	9	9	8	34
			CENRO Gensan							8	8	8	9	33
			CENRO Banga							9	8	8	8	33

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 PaSu-AVPL


FOR. JOSEPHINE Y. LIBERATO
 PaSu-MMPL

Department of Environment and Natural Resources
 FY 2025 WORK AND FINANCIAL PLAN
 (In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					UWM Sharing	NET Programm able
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
Natural Resources Enforcement and Regulatory Program																
			South Cotabato						Total	4,144	7,109	4,307	3,718	19,278		
									PS	1,164	1,164	1,164	1,164	4,656		
									RLIP	98	98	98	98	392		
									MOOE	2,492	5,297	2,295	2,146	12,230		
									CO	390	550	750	310	2,000		
Natural Resources management arrangement/agreement and permit issuance (NRMAAPI)			South Cotabato						Total	3,964	7,009	4,207	3,618	18,798		
									PS	1,164	1,164	1,164	1,164	4,656		
									RLIP	98	98	98	98	392		
									MOOE	2,312	5,197	2,195	2,046	11,750		
									CO	390	550	750	310	2,000		
Forest and Forest Resource Use			South Cotabato						Total	2,559	5,568	2,786	2,233	13,146		
									MOOE	2,169	5,018	2,036	1,923	11,146		
									CO	390	550	750	310	2,000		
I. Permit Issuance and Monitoring of Forest and Forest Resources Use (NRMAAPI)			South Cotabato							361	614	417	385	1,777		
1. Compliance Monitoring of tenure or permit holders (existing)			South Cotabato							-	123	63	84	270		
a. CBFMA	21k/tenure or permit holder	100 % tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations	South Cotabato		2	2	1	5	MOOE		42	42	21	105	42	63
			CENRO Gensan		1	1	1	3			21	21	21	63	25	38
			CENRO Banga		1	1		2			21	21		42	17	25
CENRO GENSAN	RO - 30%															
- Pagkakaisa Agro-forest Developers Association	(P-10%, C- 20%)															
- Danlag Tribal Farmers Agriculture Cooperative	PENRO - 30% (P-40%	Tenure/ permit holders monitored	PENRO - 30% (P-40%													
- Palo 19 Farmers Association	CENRO - 40% (C-60%	with recommendations of	CENRO - 40% (C-60%													
		C/PENRO reviewed / analyzed / implemented (no)														
CENRO BANGA		Memorandum instruction to														
- Bayanihan Farmers Association of South cotabato		PENRO and CENRO with														
- United Upland Developers Association		recommended instruction (no)														
		Consolidated assessment report														
		with categorical recommendations														
		submitted annually to FMB (no)														

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					UWM Sharing	NET Programm able
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
- Capacity development for new and existing Peoples Organization (PO) issued with CBFMA's	30k / training	CBFMA-POs capacitated with submitted report	South Cotabato CENRO Gensan CENRO Banga	-	2	-	-	2	MOOE		60			60		
					1			1			30			30		
					1			1			30			30		
b. IFMA, SIFMA, FLGLA, FLAG, SLUP	21k/tenure or permit holder	100 % tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations	South Cotabato CENRO Gensan	-	1	2	2	5	MOOE	-	21	21	63	105	42	63
					1	2	2	5			21	21	63	105	42	63
Astronegy Development Gensan Inc.			FLAg				1	1								
Eduardo C. Leyson, Sr.			FLGMA		1			1								
Sarangani Cattle Ranch, Inc.	RO - 30%		FLGMA			1		1								
Bawing Ranch Corporation/Pablo Sunglao	(P- 10%, C-20%)		FLGMA			1		1								
Alsons Development and Investment Corporation	PENRO 30% (P- 40%) CENRO - 40% (C- 60%)		IFMA				1	1								
3. Performance Evaluation of CSCs OUTSIDE CBFMA (devolved CSCs) including expired and expiring CSCs	3,600/CSC	CSC area evaluated with categorical recommendation and report submitted (no.)	South Cotabato CENRO Gensan CENRO Banga	61	61	57	56	235	MOOE	220	220	205	202	847	127	720
				41	41	42	41	165		148	148	151	148	595	89	506
				20	20	15	15	70		72	72	54	54	252	38	214
- Individual CSC holders performance summary report submitted by CENRO indicating respective rating and categorical recommendation (P-5%, C-5%)	Region - 10% (P-5%, C-5%)															
- CSC assessed with report submitted by indicating categorical recommendation (no.)	PENRO - 10% (P-15%) CENRO - 80% (C-															
- Management action implemented based on recommendation by the Team (no.) The shall submit to FMB summary report of indicating reasons for such and actions taken region on their indicating reasons for such and actions taken by the region on their recommendation																
3.c Re- Evaluation of CSC	1,600/CSC	CSC area re- evaluated with categorical recommendation and submitted report	South Cotabato CENRO Gensan	38	37	38	37	150	MOOE	61	59	61	59	240		
				38	37	38	37	150		61	59	61	59	240		
4. Performance Evaluation of Expiring CBFMA Five (5) Years	50k/tenure	PENRO: CBFMA evaluated and reviewed with categorical recommendation and Completed Staff Work (CSW) endorsed to Regional Office on prescribed time (no)	South Cotabato (CBFMAs) CENRO Gensan (CBFMAs) CENRO Banga (CBFMAs)		2			2	MOOE		100			100	40	60
					1			1			50			50	20	30
	Region - 30% (P-10%, C-20%)				1			1			50			50	20	30
	PENRO - 30% (P-40%) CENRO - 40% (C-60%)															
Buto Sustainable Farmers Association, Inc. (Gen Talili Integrated Multipurpose Cooperative (Banga)		CENRO: CBFMA evaluated with categorical recommendation and Completed Staff Work (CSW) endorsed to PENRO on prescribed time (no)														
6. Processing of cutting (STCP, and PLTP/SP harvesting permit (CBFM and ISF) and wood Processing Permits (WPP and CRLD) (NRMAAPI)	8K/Permit RO- 30% (P-10%, C-20%) PENRO - 10% (P-20%) CENRO - 60% (C- 80%)	100% of areas applied for cutting/ harvesting permits inspected validated with report submitted (no.)	South Cotabato CENRO Gensan CENRO Banga	10	14	11	5	40	MOOE	80	112	88	40	320	64	256
				5	6	6	3	20		40	48	48	24	160	32	128
				5	8	5	2	20		40	64	40	16	160	32	128

transfer to PMS

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					UWM Sharing	NET Programm able
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
II. Implementation of Forest Protection Program			South Cotabato						Total	2,198	4,954	2,369	1,848	11,369		
Menu of Activities and strategies									MOOE	1,808	4,404	1,619	1,538	9,369		
									CO	390	550	750	310	2,000		
MENU 1			South Cotabato							121	978	147	145	1,391		
Provision of full logistic and material support that are essential in forest law enforcement																
• Menu 1.1			South Cotabato							-	831	-	-	831		
Procurement of Equipment and Gadgets:																
c. Personal Protective Equipment (Wildlife Rescue and Handling)	10K/set	PPEs purchased (no.)	South Cotabato													
d. Geotagging Devices for LAWIN Patrollers (@ 12 teams)	20k/unit	Geotagging device procured (no.)	South Cotabato													
			PENRO TSD													
			CENRO Gensan													
			CENRO Banga													
d. Laptop	47,000/unit	Laptop procured (no.)	South Cotabato		3			3			141			141		
			PENRO TSD		1			1			47			47		
			CENRO Gensan		1			1			47			47		
			CENRO Banga		1			1			47			47		
g. Procurement of Fire Fighting Equipments		Fire Fighting Equipments procured (no)	South Cotabato		6			6			690			690		
			District 1		3			3			345			345		
			CENRO Gensan		2			2			230			230		
			MMPL		1			1			115			115		
			District 2		3			3			345			345		
			CENRO Banga		2			2			230			230		
			AVPL		1			1			115			115		
• Menu 1.2 Maintenance of acquired equipment			South Cotabato					18		121	147	147	145	560		
b. Maintenance of motorcycle	20K/motorcycle/year		South Cotabato	16	16	16	16	16		61	87	87	85	320		
Included in the GAS maintenance of motor cycle			PENRO	3	3	3	3	3		15	15	15	15	60		
			CENRO Gensan	7	7	7	7	7		21	42	42	35	140		
			CENRO Banga	6	6	6	6	6		25	30	30	35	120		
d. Maintenance of Multi-purpose four-wheeled four-wheeled vehicle	120k/vehicle	four wheeled vehicle maintained (no)	South Cotabato	2	2	2	2	2		60	60	60	60	240		
			PENRO	1	1	1	1	1		30	30	30	30	120		
			CENRO Gensan	1	1	1	1	1		30	30	30	30	120		
MENU 2			South Cotabato						Total	420	580	780	340	2,120		
Construction/Improvement of Infrastructures									MOOE	30	30	30	30	120		
									CO	390	550	750	310	2,000		

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					UWM Sharing	NET Programm able
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
• Menu 2.2	120k/facility	Maintenance of Monitoring Station (no.)	South Cotabato		1		1	1		30	30	30	30	120		
a. Maintenance of Monitoring Station			CENRO Gensan		1		1	1		30	30	30	30	120		
• Menu 2.3	2.5M/Facility	Storage facility constructed (no)	South Cotabato				1	1	CO	390	550	750	310	2,000		
Construction of storage facilities for apprehended / confiscated forest products only when needed with full justification			CENRO Banga				1	1		390	550	750	310	2,000		
MENU 3			South Cotabato							-	540	-	-	540		
Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings																
Menu 3.1	150k/ CENRO	individual/group volunteers deputized (no.)	South Cotabato		2			2			240			240		
Activate/revitalize MFPCs, individual and group volunteers for deputation as DENROs			CENRO Gensan		1			1			120			120		
**MFPC Revitalized, Group/DENRO deputized			CENRO Banga		1			1			120			120		
Menu 3.2	150k/CENRO	ENRO/DENRO applicants with complete	South Cotabato		2			2			300			300		
Deputation of ENROs/DENROs	Implementing		CENRO Gensan		1			1			150			150		
	PENROs		CENRO Banga		1			1			150			150		
MENU 4			South Cotabato							100	520	-	-	620		
Undertake capacity building to DENR field personnel and enhance their skills and competence or effective protection of forest and plantations for biodiversity conservations																
Menu 4.1	P120,000/ activity	trainings conducted with report submitted (no.)	South Cotabato		1			1		100				100		
4.1 Para-legal training to DENR personnel			CENRO Banga		1			1		100				100		
Menu 4.2	P120,000/ activity	trainings conducted with report submitted (no.)	South Cotabato		1			1			120			120		
4.2 Paralegal training of volunteers for deputation			PENRO TSD		1			1			120			120		
Menu 4.3		trainings conducted with report submitted (no.)	South Cotabato		1			1			100			100		
Technical trainings for DENR personnel:			CENRO Gensan		1			1			100			100		
-Intelligence, Surveillance and Enforcement Planning																
-Forest Law Enforcement with gun handling																
-Forest Fire Management (prevention, detection & suppression)																
-Forest Pests and Diseases																
-Drone Image and Analysis																
-Wood Identification																
-Continous capacity building in support to Lawin implementation																
Menu 4.4	100K	trainings conducted with report submitted (no.)	South Cotabato		3			3			300			300		
a) Capacitation / updating of FPO / FR and other field personnel on new policies issuance and its implementation		personnel trained (no.)	PENRO TSD		1			1			100			100		
			CENRO Gensan		1			1			100			100		
			CENRO Banga		1			1			100			100		

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					UWM Sharing	NET Programm able
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
MENU 5			South Cotabato							-	420	180	-	600		
Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level																
• Menu 5.1	120k/CENRO & Implementing PENRO	meetings conducted with report submitted	South Cotabato		2			2			240			240		
Involvement of forest communities in forest protection works			CENRO Gensan		1			1			120			120		
- Conduct of IEC - forest community dialogue - Surveillance			CENRO Banga		1			1			120			120		
• Menu 5.2	180k	IEC Conducted	South Cotabato		1	1		2		180	180			360		
IEC Campaign, consultations, orientations, seminars, symposium			CENRO Gensan			1		1			180			180		
			CENRO Banga		1			1		180				180		
• Menu 5.3	300k/CENRO per year	Approved press release/s published twice in a quarter (no)	South Cotabato													
Publish press releases, photo, releases, feature articles for media exposure			CENRO Gensan													
			CENRO Banga													
MENU 6			South Cotabato							380	790	450	500	2,120		
Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements																
• Menu 6.1		Volume (bd ft.) of apprehended undocumented forest products	South Cotabato		1,500		1,000	2,500		100	240	80	160	580	116	464
Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements including least of burden	290k/ CENRO/YR	including NTFPs with incidence reports submitted to FMB cc OUFO	CENRO Gensan		1,000		500	1,500		50	120	40	80	290	58	232
			CENRO Banga		500		500	1,000		50	120	40	80	290	58	232
	RO- 10% (C- 10%)	No. of vehicles, equipment and other imple ments apprehended thru channels with	South Cotabato					2	2							
			CENRO Gensan					1	1							
	PENRO - 20% CENRO - 70% (C- 80)	incidence reports submitted to OUFO cc F map (shp) of the location of apprehension submitted to OUFO cc FMB	CENRO Banga					1	1							
• Menu 6.2		volume (bd ft) of the apprehended forest products	South Cotabato		1,500		1,000	2,500		140	240	100	240	720		
Hauling of apprehended forest products and vehicles/implements to CENR Office or any nearest Government Office	360k/ CENRO/Yr	hauled to CENR Office or any nearest Government Office with incidence report submitted to OUFO cc FMB	CENRO Gensan		1,000		500	1,500		70	120	50	120	360		
			CENRO Banga		500		500	1,000		70	120	50	120	360		
		No. of apprehended vehicles, equipment and other implements	South Cotabato					2	2							
		hauled thru proper channels with incidence reports submitted to OUFO cc FMB	CENRO GENSAN					1	1							
			CENRO Banga					1	1							

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					UWM Sharing	NET Programm able
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
• Menu 6.3	120k/CENRO/YR	forest products apprehended /	South Cotabato		500	1,500		2,000		40	120	80		240		
Inventory or scaling of		confiscated inventoried "	-CENRO GSC			1,500		1,500			40	80		120		
apprehended and/or seized		(vol in bd ft)	-CENRO Banga		500			500		40	80			120		
undocumented forest products																
• Menu 6.4	290k/	administrative adjudication	South Cotabato		2	2		4		100	190	190	100	580		
Immediate administrative &	CENRO/YR	proceedings report carried out	CENRO Gensan		1	1		2		50	95	95	50	290		
adjudication proceedings for all		within the prescription period	CENRO Banga		1	1		2		50	95	95	50	290		
apprehended and/or seized		(no.)														
undocumented forest products																
including conveyances, tools																
MENU 7			South Cotabato							273	323	273	323	1,192		
Provision of institutional support in investigation,																
filing of information and/or criminal complaints																
and prosecution of forestry cases																
• Menu 7.1	290k/	Report endorsed to FMB	South Cotabato		1		1	2		75	125	75	125	400		
Support to investigation, filing complaints	CENRO/YR	cc OUFO (no)	CENRO Gensan		1			1		75	125			200		
and prosecution of criminal complaints	and Implementing		CENRO Banga				1	1				75	125	200		
• Menu 7.2			South Cotabato	2	2	2	2	2		198	198	198	198	792		
Hiring of Lawyers	33,088/pax/ mo	Legal Researcher hired with	CENRO Gensan	1	1	1	1	1		99	99	99	99	396		
(for augmentation)		report submitted (no)	CENRO Banga	1	1	1	1	1		99	99	99	99	396		
- Legal Researcher I																
MENU 8			South Cotabato							-	630	-	-	630		
Effective Forest Fire, Pest and Disease Management																
Measures																
Menu 8.1	500/manday	Fireline Established (ha.)	South Cotabato		126			126			630			630		
Fireline establishment (to include NGP graduated		(10mx100m) fireline dimension	CENRO Gensan		19			19			95			95		
project)			MMPL		7			7			35			35		
(with Geo-tagged pictures of sites and GIS			CENRO Banga		80			80			400			400		
generated maps)			AVPL		20			20			100			100		
MENU 10			South Cotabato							539	538	539	540	2,156		
Sustainable implementation of the Lawin Forest																
and Biodiversity Protection System																
Menu 10.1			South Cotabato							539	538	539	540	2,156		
Support to Full Operationalization of Lawin System																
a. Hiring of Technical Staff (Project Monitoring	1166/day	Project Monitoring and Evaluation	South Cotabato	1	1	1	1	1		77	77	77	77	308		
and Evaluation Officer)		Officer hired (no.)	PENRO TSD	1	1	1	1	1		77	77	77	77	308		
b. Hiring of Forest Protection Officer (FPOs)	12,500/mo.	Forest protection officer hired (no.)	South Cotabato	8	8	8	8	8		300	299	300	301	1,200		
			CENRO Gensan	3	3	3	3	3		112	112	112	114	450		
			CENRO Banga	5	5	5	5	5		188	187	188	187	750		

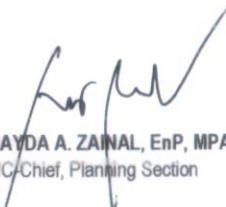
P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					UWM Sharing	NET Programm able
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
LAWIN 29 Teams	10,000/team/mo.	Distance patrolled (km)	South Cotabato	150	150	150	150	600		162	162	162	162	648		
10 teams		3 teams	CENRO Gensan	60	60	60	60	240		90	90	90	90	360		
7 teams		3 teams	CENRO Banga	90	90	90	90	360		72	72	72	72	288		
5 teams																
2 teams		Reports submitted with at least 75%	South Cotabato	3	3	3	3	12								
3 teams		of the observed threats had														
7 teams		actions taken (no)														
		Quarterly patrol plan endorsed to	South Cotabato	1	1	1	1	4								
		PENRO(no.)	CENRO Gensan	1	1	1	1	4								
			CENRO Banga	1	1	1	1	4								
III. Enforcement of PA Wildlife and Cave Laws, Coastal and Marine Rules and Regulations			South Cotabato						MOOE	62	96	76	42	276		
1. Processing/Issuance and Monitoring of CITES permits and other wildlife permits/certificates			South Cotabato						MOOE	62	96	76	42	276		
a. Processing/Issuance of Permits	6,000k/ permit	Wildlife permit applications acted upon within the number of days as prescribed by the law (no)	South Cotabato		4	4		8			24	24		48		
		LTP: 1-2 days	CENRO Gensan		3	3		6			18	18		36		
		-CWR: 7 days	CENRO Banga		1	1		2			6	6		12		
b. Compliance monitoring of CWR and WFP target setting for CWR should be all the active WFP; budget would be 4000 times number of CWR/WFP	10,000/inspection	100% of the holders of Certificate of Wildlife Registration (CWR) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit	South Cotabato	6	7	5	4	22		60	70	50	40	220		
		100% of the holders of Wildlife Farm Permit (WFP) in the region monitored relative to their compliance with the terms and conditions of the wildlife permit	South Cotabato	2	2	2	2	2		2	2	2	2	8		
			CENRO Gensan	3	4	3	4	14		30	40	30	40	140		
			CENRO Banga	3	3	2		8		30	30	20		80		
V. Revenue Generation			South Cotabato	448,500	1,206,500	390,500	376,500	2,422,000								
a) Forestry			South Cotabato	62,000	860,000	50,000	18,000	990,000								
			CENRO Gensan	50,000	850,000	40,000	10,000	950,000								
			CENRO Banga	12,000	10,000	10,000	8,000	40,000								
b) Lands			South Cotabato	271,000	181,000	175,000	193,000	820,000								
			CENRO Gensan	265,000	165,000	165,000	175,000	770,000								
			CENRO Banga	2,000	10,000	6,000	12,000	30,000								
			PENRO TSD	4,000	6,000	4,000	6,000	20,000								
d) Foreshore			South Cotabato	260,000	160,000	160,000	170,000	750,000								
			CENRO Gensan	260,000	160,000	160,000	170,000	750,000								


P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					UWM Sharing	NET Programm able
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
b.3 Others (certification, filing, inspection fees)			South Cotabato	11,000	21,000	15,000	23,000	70,000								
			CENRO Gensan	5,000	5,000	5,000	5,000	20,000								
			CENRO Banga	2,000	10,000	6,000	12,000	30,000								
			PENRO TSD	4,000	6,000	4,000	6,000	20,000								
c) Biodiversity			South Cotabato	115,500	165,500	165,500	165,500	612,000								
			CENRO Gensan	500	500	500	500	2,000								
			PENRO TSD	115,000	165,000	165,000	165,000	610,000								
VI. Project Management and Supervision			South Cotabato						81	83	83	81	328			
			TSD-MES-RPS						29	30	30	29	118			
			CENRO Gensan						25	25	25	25	100			
			CENRO Banga						27	28	28	27	110			
VIII. Budgetary Requirements																
b. Mandatory Expenses:																
● Support Fund																
● GAD																
● Senior/PWD																
● Youth																
● IAS																
● Other Impositions																
PS Requirement			South Cotabato						1,164	1,164	1,164	1,164	4,656			
Retirement and Insurance Premium			South Cotabato						98	98	98	98	392			

Prepared by:

Recommending Approval:

Approved:


NORHAYDA A. ZAINAL, EnP, MPA
 OIC/Chief, Planning Section


FOR. ABDUL D. CARIGA
 CENR Officer


ELMER S. MERCADO, JD
 CENR Officer

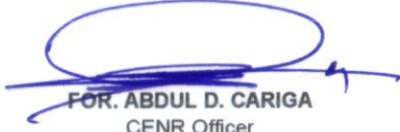

ROSALINDA B. CORTEZ, PhD
 OIC/PENR Officer

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					UWM Sharing	NET Programmable
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
Operation Against Illegal Environment and Natural Resources Activities																
			South Cotabato							180	100	100	100	480		
7. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air & sea ports	200k/WTMU/yr	Wildlife traffic monitoring unit mobilized (no.)	South Cotabato	2	2	2	2	2		100	100	100	100	400		
			- GSC Intern'l	1	1	1	1	1		50	50	50	50	200		
			- Makar Warf	1	1	1	1	1		50	50	50	50	200		
		monthly consolidated report submitted(no.)	South Cotabato	3	3	3	3	12								
8. Deputation and mobilization of WEO	350k/Reg per yr	WEOs deputized(no.)	South Cotabato	20				20		80				80		
			CENRO Gensan	10				10		40				40		
			CENRO Banga	10				10		40				40		
		WEO mobilized with monthly report (no.)	South Cotabato	3	3	3	3	12								
			CENRO Gensan	3	3	3	3	12								
			CENRO Banga	3	3	3	3	12								

Prepared by:


NORHAYDA A. ZAINAL, EnP, MPA
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Recommending Approval:


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 CENR Officer


ELMER S. MERCADO, JD
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Approved:


ROSALINDA B. CORTEZ, PhD
 OIC-PENR Officer

Department of Environment and Natural Resources
 FY 2025 WORK AND FINANCIAL PLAN
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Natural Resources Conservation and Development														
Protected Areas, Caves, and Wetlands														
Development and Management Sub-Program														
			South Cotabato						Total	8,156	10,818	10,601	9,680	39,255
									PS	913	913	913	913	3,652
									RLIP	85	85	85	85	340
									MOOE	3,421	3,924	4,126	4,399	15,869
									CO	3,738	5,896	5,477	4,283	19,394
I. Protected Areas Development and Management														
			South Cotabato						Total	7,158	9,820	9,603	8,682	35,263
									MOOE	3,421	3,924	4,126	4,399	15,869
									CO	3,738	5,896	5,477	4,283	19,394
A. For Proclaimed and Legislated PAs														
			South Cotabato						Total	6,685	9,298	9,028	7,940	32,951
									MOOE	2,948	3,402	3,551	3,657	13,557
									CO	3,738	5,896	5,477	4,283	19,394
2. Completion of Demarcation of Boundary of Legislated PAs														
			South Cotabato					58	MOOE		200	200	286	686
a. Terrestrial														
			South Cotabato					58	MOOE		200	200	286	686
		a.1 Phase 2 Ground Surveying and Monumenting	South Cotabato		10	10	9	29	MOOE	-	200	200	180	580
			- MMPL		10	10	9	29			200	200	180	580
		a.2. Inspection, Verification and Approval of Surveys (IVAS)	South Cotabato				29	29	MOOE				106	106
			- MMPL				29	29					106	106
3. Biodiversity Monitoring System (BMS)														
		P250,000/PA	South Cotabato		2		2	2	MOOE		250		250	500
		BMS transects monitored semi-annually	- MMPL		1		1	1			125		125	250
			- AVPL		1		1	1			125		125	250
4. Protected Area Management Board (PAMB) Operationalization														
			South Cotabato						MOOE	1,194	1,195	1,594	1,215	5,197

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
c. Hiring of Project Support staff			South Cotabato						MOOE	974	975	974	975	3,897
	18,000/month	Support staff hired (no.)	South Cotabato	6	6	6	6	6	MOOE	324	324	324	324	1,296
		- graduate of any related Enviro- and natural resources or allied courses	-MMPL	6	6	6	6	6		324	324	324	324	1,296
	33,000/month	EMS II hired (no.)	South Cotabato	3	3	3	3	3	MOOE	297	297	297	297	1,188
		- Preferably an agricultural engr.	- MMPL	1	1	1	1	1		99	99	99	99	396
		Forester/Envi Science/Related c	-AVPL	2	2	2	2	2		198	198	198	198	792
	27,918/Month (1,269/Day)	EMS I hired (no)	South Cotabato	3	3	3	3	3	MOOE	251	252	251	252	1,005
		- Preferably an agricultural eng	- MMPL	2	2	2	2	2		167	168	167	168	670
		Forester/Envi Science/Relate	-AVPL	1	1	1	1	1		84	84	84	84	335
	8,500/mo	PA Ranger hired (no.)	South Cotabato	4	4	4	4	4	MOOE	102	102	102	102	408
			- MMPL	2	2	2	2	2		51	51	51	51	204
			- AVPL	2	2	2	2	2		51	51	51	51	204
e. Capacity building for PAMB Members & PA staff		no. of trainings/learning events conducted	South Cotabato			2		2	MOOE			400		400
Processes involved:			-MMPL			1		1				200		200
Phase 1: Training Needs Assessment (TNA) in coordination with HRDU			-AVPL			1		1				200		200
Phase 2: Development of Capacity Building Design														
Phase 3: Capacity Building for PAMB members and PA staff														
g. PAMB Meetings			South Cotabato	4	12	12	6	34	MOOE	220	220	220	240	900
g.1 Execom/Enbanc Meetings			South Cotabato	2	10	10	4	26	MOOE	170	170	170	190	700
Quarterly meetings of the PAMB		minutes of meetings (no)	South Cotabato	2	2	2	2	8	MOOE	170	170	170	190	700
Sec. 11 of the NIPAS Act, as amended, provides that			-MMPL	1	1	1	1	4		85	85	85	95	350
"PAMB Members shall serve without compensation, except for the actual and necessary traveling and subsistence expenses incurred in the performance of their duties, either in attendance in meetings of the PAMB or in connection with other official business authorized through a Resolution of the PAMB, subject to existing rules and regulations."			-AVPL	1	1	1	1	4		85	85	85	95	350

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		PAMB Resolutions approved	South Cotabato		8	8	2	18	MOOE					
			-MMPL		3	3	2	8						
			-AVPL		5	5		10						
g.2 PAMB TWG Meeting		Minutes of Meeting approved (no.)	South Cotabato	2	2	2	2	8	MOOE	50	50	50	50	200
			-MMPL	1	1	1	1	4		25	25	25	25	100
			-AVPL	1	1	1	1	4		25	25	25	25	100
5. Protected Area Management Office (PAMO)														
Operationalization														
			South Cotabato						MOOE	279	279	279	279	1,116
a. Hiring of Contracts of Service Personnel	15,500/month	PAMO Staff/JOs hired (no.)	South Cotabato	6	6	6	6	6	MOOE	279	279	279	279	1,116
			-MMPL	4	4	4	4	4		186	186	186	186	744
			-AVPL	2	2	2	2	2		93	93	93	93	372
			South Cotabato						MOOE	50	50	50	50	200
8. Communication, Education and Public Awareness (CEPA)		No. of public gatherings/campaigns conducted	South Cotabato	2	2	2	2	8	MOOE	50	50	50	50	200
			-MMPL	1	1	1	1	4		25	25	25	25	100
			-AVPL	1	1	1	1	4		25	25	25	25	100
9. Inventory of existing facilities within PAs		existing facilities inventoried (no.)	South Cotabato				1	1	MOOE					150
			- MMPL				1	1						150
- Unit pricing taken from unit costing of SRPAO as provided in UWM 2025 due to similar nature of activity														
11. National Greening Program within PAs														
			South Cotabato						Total	5,163	7,324	6,905	5,710	25,102
									MOOE	1,425	1,428	1,428	1,427	5,708
									CO	3,738	5,896	5,477	4,283	19,394
			- PENRO TSD						Total	127	128	128	127	510
									MOOE	127	128	128	127	510
			- MMPL						Total	1,605	2,026	1,940	1,711	7,281
									MOOE	482	483	483	483	1,931
									CO	1,123	1,543	1,457	1,228	5,350
			-AVPL						Total	3,431	5,170	4,838	3,872	17,311
									MOOE	816	817	817	817	3,267
									CO	2,615	4,353	4,021	3,055	14,044
11.2. Seedling Production		Seedlings Produced (no.)	South Cotabato		253,430			253,430	CO	674	3,822			4,496
			-MMPL		49,870			49,870		130	741			871
			-AVPL		203,560			203,560		544	3,081			3,625

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Bamboo	Php 35/seedling @ 204/ha													
			South Cotabato		34,680			34,680		182	1,033			1,215
			-MMPL		6,120			6,120		32	183			215
			-AVPL		28,560			28,560		150	850			1,000
Indigenous	Php 15/seedling @ 625													
			South Cotabato		218,750			218,750		492	2,789			3,281
			-MMPL		43,750			43,750		98	558			656
			-AVPL		175,000			175,000		394	2,231			2,625
11.3. Plantation Establishment	7,700/ha	area effectively rehabilitated	South Cotabato				520	520		601		3,403		4,004
3.1 Site Preparation and Planting			-MMPL				100	100		116		655		770
a. Brushing			-AVPL				420	420		485		2,749		3,234
b. Hole digging														
c. Staking														
d. Hauling of seedlings (from seedling depot to planting sites)														
e. Outplanting														
f. Application of fertilizer (e.g liquid smoke, anaa)														
Bamboo			South Cotabato				170	170		196		1,113		1,309
			-MMPL				30	30		35		196		231
			-AVPL				140	140		162		916		1,078
Indigenous			South Cotabato				350	350		404		2,291		2,695
			-MMPL				70	70		81		458		539
			-AVPL				280	280		323		1,833		2,156
11.4. Maintenance and Protection		area effectively maintained and												
SUMMARY		protected with at least 85% survival												
			South Cotabato	912	912	912	1,432	1,432	CO	2,463	2,074	2,074	4,283	10,894
			-MMPL	327	327	327	427	427		877	802	802	1,228	3,709
			-AVPL	585	585	585	1,005	1,005		1,586	1,272	1,272	3,055	7,185
1st Year	Php5,000/Ha.													
-ring weeding/brushing														
-patrol work														
-establishment of firelines														
-replanting			South Cotabato				520	520	CO	390		2,210		2,600
-pest and disease control			-MMPL				100	100		75		425		500
-conduct of geotagging			-AVPL				420	420		315		1,785		2,100
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Bamboo			South Cotabato				170	170		128			723	850
			-MMPL				30	30		23			128	150
			-AVPL				140	140		105			595	700
Indigenous			South Cotabato				350	350		263			1,488	1,750
			-MMPL				70	70		53			298	350
			-AVPL				280	280		210			1,190	1,400
2nd Year	<i>10,500/ha.</i>													
-ring weeding/brushing														
-patrol work														
-maintenance of firelines														
-replanting			South Cotabato	627	627	627	627	627	CO	1,646	1,646	1,646	1,646	6,584
-pest and disease control			-MMPL	277	277	277	277	277		727	727	727	728	2,909
-conduct of geotagging			-AVPL	350	350	350	350	350		919	919	919	918	3,675
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														
3rd Year	<i>Php6,000/Ha.</i>		South Cotabato	285	285	285	285	285	CO	427	428	428	427	1,710
-ring weeding/brushing			-MMPL	50	50	50	50	50		75	75	75	75	300
-patrol work			-AVPL	235	235	235	235	235		352	353	353	352	1,410
-maintenance of firelines														
-replanting														
-pest and disease control														
-conduct of geotagging														
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														
11.5. Hiring of ENR Extension Officers/ Technical Staff	P22,260/mo	FEOs and/or other Staff hired (n	South Cotabato	15	15	15	15	15	MOOE	1,002	1,002	1,002	1,002	4,008
			-MMPL	5	5	5	5	5		334	334	334	334	1,336
			-AVPL	10	10	10	10	10		668	668	668	668	2,672
11.10. Project Monitoring and Supervision			South Cotabato						MOOE	423	426	426	425	1,700
			-PENRO TSD							127	128	128	127	510
			-MMPL							148	149	149	149	595
			-AVPL							148	149	149	149	595
B. Ecotourism Management			South Cotabato						MOOE	221	219	221	239	900
1. Maintenance of PA Facility														
a. Visitor Center/Tourism Facility		PA facilities maintained (no.)	South Cotabato	1	1	1	1	1	MOOE	38	37	38	37	150
		Report submitted (no.)	- AVPL	1	1	1	1	1		38	37	38	37	150

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
b. Information Center		PA facilities maintained (no.)	South Cotabato	2	2	2	2	2	MOOE	73	72	73	82	300
		Report Submitted	-MMPL	1	1	1	1	1		35	35	35	45	150
			-AVPL	1	1	1	1	1		38	37	38	37	150
d. Maintenance of PAMO Satelite Building		PAMO building maintained (no.)	South Cotabato	1	1	1	1	1	MOOE	37	38	37	38	150
			- MMPL	1	1	1	1	1		37	38	37	38	150
e. Monitoring Station		PA facilities maintained (no.)	South Cotabato	2	2	2	2	2		73	72	73	82	300
		Report Submitted	-MMPL	1	1	1	1	1		35	35	35	45	150
			-AVPL	1	1	1	1	1		38	37	38	37	150
II. Management of Caves and Cave Resources			South Cotabato						MOOE	150	200	250	400	1,000
1. Cave Assessment and Classification	500/cave	No. of cave/s assessed with rec	South Cotabato				2	2		150	200	250	400	1,000
-Sitio Tinugas-Ned, Lake Sebu South Cotabato		classification with report submit	-CENRO Banga				2	2		150	200	250	400	1,000
-Talambong Cave -Mangokayo Tboli South Cotabato		RO												
IV. Project Monitoring and Supervision			South Cotabato						MOOE	102	103	104	103	412
- To include expenses for attendance to workshop/			-PENRO TSD							31	31	31	31	124
Training and other identified related activities			-CENRO Banga							15	15	16	15	61
			-MMPL							34	35	35	35	139
			-AVPL							22	22	22	22	88
V. Budgetary Requirement														
VI. PS Requirements			South Cotabato						PS	913	913	913	913	3,652
VII. Retirement and Life Insurance Premiums			South Cotabato						RLIP	85	85	85	85	340

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Department of Environment and Natural Resources
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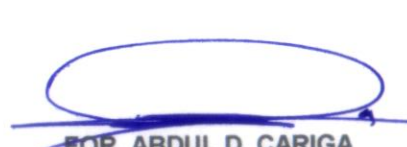
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Wildlife Resources Conservation Sub-Program														
			South Cotabato						MOOE	45	72	30	73	220
1. Conservation of Threatened Species														
1.1 Population and habitat monitoring protection of priority threatened species			South Cotabato						MOOE	45	72	30	73	220
a. Philippine Eagle	600,000/ Region	- Population survey/monitoring con	South Cotabato		1		1	2	MOOE		42		43	85
-Population status and updated as per advise from BMB that Regional Office (CDD) needed to monitor in the PE monitoring sites Population status and updated species distribution map	300K per survey area	- animals rescued, rehabilitated an	-AVPL		1		1	2			42		43	85
d. Migratory Bird	30K/AWC site	Waterbird count conducted	South Cotabato	2				2	MOOE	20				20
-Asian Waterbird Census (AWC) Annual waterbird count		in migratory birds sites (no.)	CENRO Gensan	1				1		10				10
			CENRO Banga	1				1		10				10
e. Tarsier	300,000/region	- Population survey/monitoring	South Cotabato		1		1	2	MOOE	10	10	10	10	40
Population estimates/counts managed habitat	300K per survey area	conducted (no.)	-MMPL		1		1	2		10	10	10	10	40

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
f. Bats (Flying Foxes)	500,000/region	- Population survey/monitoring	South Cotabato	-	1	-	1	2	MOOE	15	20	20	20	75
-updated Population status in	300K per survey	conducted (no.)	CENRO Gensan		1		1	2		15	20	20	20	75
each roosting sites with species	area		-Nopol Hills,											
distribution map														

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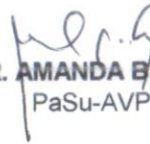
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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Natural Resources Conservation and Development														
Coastal and Marine Ecosystem Rehabilitation														
Sub-Program														
SCALING UP COASTAL AND MARINE MANAGEMENT														
4. Technical Assistance Component														
a. Mainstreaming of ICM to the CLUP of the LGUs within the major watershed (river systems) contributing to the NIPAS MPAs	150,000/LGU	No. of LGUs provided with technical assistance towards mainstreaming of ICM to their existing CLUPs	- South Cotabato CENRO Gen. Santos City			(1)		(1)			(75)	(75)	-	(150)
						(1)		(1)			(75)	(75)		(150)
6. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)														
b. Conduct of Regular Special Events related to coastal and marine protection, conservation and management	700,000/region (lumpsum)	No. of special events conducted with report submitted to RO												
List of Special Events:														
1. Seagrass Day -March 1														
2. Month of the Ocean- May														
3. World Reef Awareness Day -June 1														
4. World Oceans Day- June 8														
5. Coral Triangle Day-June 9														
6. International Day for the Conservation of the Mangrove Ecosystems -July 26			- South Cotabato CENRO Gen. Santos City	(1)	(2)	(1)		(4)		(15)	(30)	(15)	-	(60)
7. International Coastal Clean up- 3rd Sat of September				(1)	(2)	(1)		(4)		(15)	(30)	(15)		(60)

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P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					UWM Sharing	NET Programma ble	
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM																	
Land Management Sub-Program			South Cotabato						Total	1,299	1,771	1,641	1,210	5,921	-		
									PS	999	1,000	999	1,000	3,998	-		
									RLIP	89	89	89	90	357	-		
									MOOE	211	682	553	120	1,566	-		
									CO								
LAND MANAGEMENT AND GOVERNANCE																	
			South Cotabato														
										211	682	553	120	1,566			
1. Land Disposition/Distribution			South Cotabato							200	652	513	100	1,465			
a. Residential (disposed under RA 10023 or Residential Free Patent activity)															399	1,126	
			South Cotabato							135	450	450	100	1,135	312	823	
a.1 Survey of Residential Areas	P6,000/lot	Lot surveyed and approved (no.)	South Cotabato		40	40		80			240	240		480	96	384	
	RO - 800		CENRO Gensan			40		40				240		240	48	192	
	PENRO - 400		CENRO Banga	-	40		-	40	-	-	240		-	240	48	192	
	CENRO - 4800																
a.2 Issuance of patents under RA10023 - patent issued	5,000/patent	Patents Issued (no)	South Cotabato	27	42	42	20	131		135	210	210	100	655	216	439	
	(covers	RO- 400	CENRO Gensan	12	12	12	11	47		60	60	60	55	235	78	157	
	cost of processing	PENRO- 1250	CENRO Banga	15	30	30	9	84		75	150	150	45	420	139	281	
	until issuance of	CENRO- 3350															
	patents)																
b. Agricultural Free Patent disposed under Republic Act No. 11573			South Cotabato							-	65	192	48	-	305	69	236
b.1 Survey of Agricultural Areas	P6,000/lot	Lot surveyed and approved (no.)	South Cotabato	-	32	8	-	40		-	192	48	-	240	48	192	
	RO - 800		CENRO Gensan			8		8		-	-	48	-	48	10	38	
	PENRO - 400		CENRO Banga		32			32		-	192	-	-	192	38	154	
	CENRO - 4,800																


P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					UWM Sharing	NET Programma ble
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
b.2 Issuance of patents	5,000/patent	Patents Issued (no)	South Cotabato	13	-	-	-	13		65	-	-	-	65	21	44
- Patents issued	RO - 400		CENRO Gensan	5				5		25	-	-	-	25	8	17
	PENRO - 1250		CENRO Banga	8				8		40	-	-	-	40	13	27
	CENRO - 3,350															
c. Other Patent Issuances (Misc. Sales Applications MSA Sales Applications)	5,000/patent	patent issued/signed (no.)	South Cotabato												0	-
Coverage:			CENRO Banga							-	-	-	-	-	0	-
- Residential (areas disposed under CA 141)																
- Commercial																
- Industrial																
d. Titling of government lands for public and quasi public use			South Cotabato	-				-		-	10	15	-	25	8	17
d.2) Special Patents under Section 4 of RA 10023	P5,000/draft	Special Patent Issued (no.)	South Cotabato		2	3		5		-	10	15	-	25	8	17
Coverage: - DAO 2015-01 Guidelines for the processing	proc.		CENRO Gensan		1	1		2			5	5		10	3	7
Sites		CSW for issuance of	CENRO Banga		1	2		3			5	10		15	5	10
under RA 10023 DAO 2016-21	RO- 400	special patent prepared (no)														
	PENRO - 1,250	draft special patent														
	CENRO - 3,350	prepared with CSW prepared and														
		complete documents endorsed to LMB (no)														
		- Region														
		Applications reviewed and														
		endorsed to Region with														
		CSW and complete documents (no.) - PENRO														
		Applications processed with														
		CSW and complete														
		documents endorsed to PENRO (no.) - CENRO														
2. Resolution of Disputes/Cases with Claims and Conflicts			South Cotabato							-	20	30	10	60	9	51
2.1. Resolution of Land Cases	10k/case	amicably settled of land	South Cotabato	-	2	3	1	6		-	20	30	10	60	9	51
with Claims and Conflicts	resolved decided	claims and conflicts/	CENRO Gensan		1	1		2		-	10	10	-	20	3	17
		land case resolved (no.)	CENRO Banga		1	2	1	4		-	10	20	10	40	6	34
	PENRO - 1,500															
	CENRO - 8,500															
		- ADR proceedings														
		conducted and/or land														
		disputes/cases														
		investigatedwith reports														

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					UWM Sharing	NET Programma ble
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
29. Project Monitoring and Supervision			South Cotabato							11	10	10	10	41		
			PENRO TSD							4	3	4	4	15		
			CENRO Gensan							4	3	3	3	13		
			CENRO Banga							3	4	3	3	13		
5. 3 Linkages of Digital Public Land Application Database to LAMs DCDB	500k/RO Php200,000 for Four (4)	LAMS database updated and (no.) Digital PLAs linked to LAMs DCDB	South Cotabato						Total					(800)		
			PENRO TSD						MOOE					(200)		
			CENRO Gensan											(300)		
			CENRO Banga											(300)		
Covers hiring of additional manpower per office to:																
1. complete LAMS PLA database updating from allocation book within 1 year;																
2. Linking of Digital Public Land Application Database (DPDB) in CENROs and PENROs to LAMS DCDB survey records of the Region. Internet connection should be available and stable in all offices. CENRO will target at least 2-3 municipalities. Correspondingly, PENRO will target all municipalities as targeted by CENROs;																
3. Scanning and encoding of new PLAs within LAMS PLA; and																
4. For CENROs with no Internet Service Providers (ISPs), items 1 and 3 should be prioritized first for its target municipality and the linking of PLA (in item 2) shall be done at the PENRO (CENRO to deploy its personnel to PENRO)																
30. PS Requirement			South Cotabato						PS	999	1,000	999	1,000	3,998		
31. Retirement and Life Insurance Premium			South Cotabato						RLIP	89	89	89	90	357		

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FY 2025 WORK AND FINANCIAL PLAN
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Forest and Watershed Management Sub-Program			South Cotabato						TOTAL	8,666	13,963	11,491	7,714	41,835
									PS	3,855	3,856	3,856	3,855	15,422
									RLIP	351	352	352	351	1,406
									MOOE	1,326	1,533	1,519	1,369	5,747
									CO	3,134	8,222	5,764	2,139	19,260
A.03.b Forest Development, Rehabilitation and Protection			South Cotabato						TOTAL	7,835	12,108	8,862	7,652	36,458
ENHANCED NATIONAL GREENING PROGRAM (eNGP)									PS	3,855	3,856	3,856	3,855	15,422
									RLIP	351	352	352	351	1,406
									MOOE	1,265	1,470	1,455	1,307	5,497
									CO	2,364	6,430	3,199	2,139	14,133
1. Survey, Mapping and Planning (SMP)	550/ha	Site validated / assessed with GIS generated maps consolidated submitted to <i>Regional Office on prescribed time</i>	South Cotabato	250	500	500	250	1,500		137	275	275	138	825
			CENRO Gensan		100	100		200			55	55		110
			CENRO Banga	250	400	400	250	1,300		137	220	220	138	715
2. Seedling Production		Seedlings Produced (no.)	South Cotabato		213,290			213,290	CO	1,026	5,814			6,840
			CENRO Gensan		26,020			26,020		137	774			911
			CENRO Banga		187,270			187,270		889	5,040			5,929
Bamboo	Php 35/seedling @ 204/ha		South Cotabato		2,040			2,040	CO	11	61			71
			CENRO Gensan		1,020			1,020		5	30			36
			CENRO Banga		1,020			1,020		5	30			36
Cacao	Php 35/seedling @500/ha		South Cotabato		90,000			90,000	CO	473	2,678			3,150
			CENRO Gensan		10,000			10,000		53	298			350
			CENRO Banga		80,000			80,000		420	2,380			2,800
Coffee	Php 35/seedling @500/ha		South Cotabato		90,000			90,000	CO	473	2,678			3,150
			CENRO Gensan		15,000			15,000		79	446			525
			CENRO Banga		75,000			75,000		394	2,231			2,625
Indigenous	Php 15/seedling @ 625		South Cotabato		31,250			31,250		70	398			469
			CENRO Banga		31,250			31,250		70	398			469
3. Plantation Establishment		Site prepared (ha)	South Cotabato			420		420	CO	456		2,586		3,043
		Area planted (ha)	CENRO Gensan			55		55		59		334		394
		Seedlings planted (no.)	CENRO Banga			365		365		397		2,252		2,650

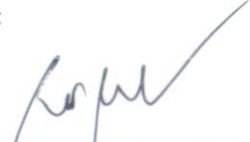
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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Bamboo	6,500/ha	Site prepared (ha)	South Cotabato			10		10	CO	10		55		65
		Area planted (ha)	CENRO Gensan			5		5		5		28		33
		Seedlings planted (no.)	CENRO Banga			5		5		5		28		33
Cacao	7,200/ha	Site prepared (ha)	South Cotabato			180		180	CO	194		1,102		1,297
		Area planted (ha)	CENRO Gensan			20		20		22		123		145
		Seedlings planted (no.)	CENRO Banga			160		160		173		979		1,152
Coffee	7,200/ha	Site prepared (ha)	South Cotabato			180		180	CO	194		1,102		1,296
		Area planted (ha)	CENRO Gensan			30		30		32		184		216
		Seedlings planted (no.)	CENRO Banga			150		150		162		918		1,080
Indigenous	7,700/ha	Site prepared (ha)	South Cotabato			50		50	CO	58		327		385
		Area planted (ha)	CENRO Banga			50		50		58		327		385
		Seedlings planted (no.)												
4. Maintenance and Protection		PENROs:	South Cotabato	338	338	338	758	758	CO	882	616	613	2,139	4,250
SUMMARY		Area maintained and protected	CENRO Gensan	40	40	40	95	95		123	91	89	282	585
		with atleast 85% survival	CENRO Banga	298	298	298	663	663		759	525	524	1,857	3,665
		report submitted to RO by the end of												
		December 2025 (no.)												
1st Year			South Cotabato				420	420	CO	269			1,523	1,792
-ring weeding/brushing			CENRO Gensan				55	55		34			191	225
-patrol work			CENRO Banga				365	365		235			1,332	1,567
-establishment of firelines														
-replanting														
-pest and disease control														
-conduct of geotagging														
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														
Bamboo	3,000/ha	6,000	South Cotabato				10	10	CO	5			26	30
			CENRO Gensan				5	5		2			13	15
			CENRO Banga				5	5		2			13	15
Cacao	4,200/ha	7,200	South Cotabato				180	180	CO	113			643	756
			CENRO Gensan				20	20		13			71	84
			CENRO Banga				160	160		101			571	672
Coffee	4,200/ha	7,200	South Cotabato				180	180	CO	113			643	756
			CENRO Gensan				30	30		19			107	126
			CENRO Banga				150	150		95			536	630

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
								-							
	Indigenous	5,000/ha	10,500	South Cotabato				50	50	CO	38			213	250
				CENRO Banga				50	50		38			213	250
	2nd Year			South Cotabato	138	138	138	138	138	CO	313	316	313	316	1,258
	-ring weeding/brushing			CENRO Gensan	40	40	40	40	40		89	91	89	91	360
	-patrol work			CENRO Banga	98	98	98	98	98		224	225	224	225	898
	-maintenance of firelines														
	-replanting														
	-pest and disease control														
	-conduct of geotagging														
	- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														
		Php 6,000/ha		South Cotabato	35	35	35	35	35		52	53	52	53	210
		bamboo		CENRO Gensan	10	10	10	10	10		15	15	15	15	60
				CENRO Banga	25	25	25	25	25		37	38	37	38	150
		Php 10,000/ha		South Cotabato	15	15	15	15	15		37	38	37	38	150
		cacao		CENRO Gensan	5	5	5	5	5		12	13	12	13	50
				CENRO Banga	10	10	10	10	10		25	25	25	25	100
		Php 10,000/ha		South Cotabato	11	11	11	11	11		27	28	27	28	110
		coffee		CENRO Gensan	5	5	5	5	5		12	13	12	13	50
				CENRO Banga	6	6	6	6	6		15	15	15	15	60
		Php 10,000/ha		South Cotabato	42	42	42	42	42		105	105	105	105	420
		other fruit trees		CENRO Gensan	20	20	20	20	20		50	50	50	50	200
				CENRO Banga	22	22	22	22	22		55	55	55	55	220
		Php 10,500/ha		South Cotabato	35	35	35	35	35		92	92	92	92	368
		indigenous		CENRO Banga	35	35	35	35	35		92	92	92	92	368
	3rd Year			South Cotabato	200	200	200	200	200	CO	300	300	300	300	1,200
	-ring weeding/brushing			CENRO Gensan											
	-patrol work			CENRO Banga	200	200	200	200	200		300	300	300	300	1,200
	-maintenance of firelines														
	-replanting														
	-pest and disease control														
	-conduct of geotagging														
	- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<i>Bamboo</i>	6,000/ha		South Cotabato	100	100	100	100	100	CO	150	150	150	150	600
			CENRO Banga	100	100	100	100	100		150	150	150	150	600
<i>Indigenous</i>	6,000/ha		South Cotabato	100	100	100	100	100	CO	150	150	150	150	600
			CENRO Banga	100	100	100	100	100		150	150	150	150	600
6. Improvement/Establishment of Nurseries for Seedling Distribution	200k/cenro	PENROs:	South Cotabato	2	2	2	2	2	MOOE	100	140	100	60	400
		Nurseries maintained/esta	CENRO Gensan	1	1	1	1	1		50	70	50	30	200
		with consolidated report s by end of December 2025 (no)	CENRO Banga	1	1	1	1	1		50	70	50	30	200
7. Maintenance and Protection of Seed Production Area (SPA)/IPT	500k	SPA maintained (no.)	South Cotabato	1	1	1	1	1	MOOE	125	125	125	125	500
		seeds collected (kg)	PAMO MMPL	1	1	1	1	1		125	125	125	125	500
9. Hiring of ENR Extension Officers	P22,260/mo	ENR Extension Officers h hired (no.)	South Cotabato	4	4	4	4	4	MOOE	268	266	266	269	1,069
			CENRO Gensan	1	1	1	1	1		67	66	66	68	267
			CENRO Banga	3	3	3	3	3		201	200	200	201	802
10. Enterprise Development (Livelihood Package and Capacity Building)	350,000/enterprise	Regional Office:	South Cotabato				1	1	MOOE	50	75	100	125	350
		Enterprise developed with report submitted to FMB December 2025 (no.)	CENRO Banga				1	1		50	75	100	125	350
11. Hiring of ENR Extention Officers (For Assessment of NGP Graduated Sites)	P22,260/mo	FEOs hired (no.)	South Cotabato	1	1	1	1	1	MOOE	67	67	67	67	268
			PENRO NGP	1	1	1	1	1		67	67	67	67	268
12. Hiring of Financial Analyst -assistance on REFO Project -Accounting graduate or any Business related course	P22,260/mo	FA Staff hired with report submitted (no)	South Cotabato	1	1	1	1	1	MOOE	67	67	67	67	268
			PENRO NGP	1	1	1	1	1		67	67	67	67	268
13. Hiring of Data Management Officer	P22,260/mo	DM Staff Hired	South Cotabato	3	3	3	3	3	MOOE	199	201	201	201	802
			PENRO NGP	1	1	1	1	1		66	67	67	67	267
			CENRO Gensan	1	1	1	1	1		66	67	67	67	267
			CENRO Banga	1	1	1	1	1		67	67	67	67	268

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
19. Project Monitoring and Supervision			South Cotabato						MOOE	252	254	254	255	1,015
			PENRO NGP							76	76	76	77	305
			CENRO Gensan							23	24	24	24	95
			CENRO Banga							153	154	154	154	615
PS Requirements			South Cotabato						PS	3,855	3,856	3,856	3,855	15,422
Retirement and Insurance Premium			South Cotabato						RLIP	351	352	352	351	1,406

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Soil Conservation and Watershed Management Including River Basin Management and Development			South Cotabato						TOTAL	831	1,855	2,629	62	5,377
									MOOE	61	63	64	62	250
									CO	770	1,792	2,565	-	5,127
IV. Structural Measures			South Cotabato						Total	831	1,855	2,629	62	5,377
									MOOE	61	63	64	62	250
									CO	770	1,792	2,565	-	5,127
1. Construction of Small Water Impounding System	73,250.00/ cu.m.	SWIS constructed(cu.m.)	South Cotabato			70		70	CO	770	1,792	2,565		5,127
			CENRO Banga			40		40		440	1,024	1,464		2,928
			Ned, Lake Sebu,			20		20		220	512	732		1,464
			Puti, Norala, South			20		20		220	512	732		1,464
			PAMO AVPL			10		10		110	256	367		733
			Ned Lake Sebu,			10		10		110	256	367		733
			PAMO MMPL			20		20		220	512	734		1,466
			Polomolok, South			10		10		110	256	367		733
			Polomolok, South			10		10		110	256	367		733
			2. Project Monitoring and Supervision			South Cotabato						MOOE	61	63
PENRO TSD										18	19	19	19	75
CENRO Banga										25	25	25	25	100
PAMO AVPL										6	6	7	6	25
PAMO MMPL										12	13	13	12	50

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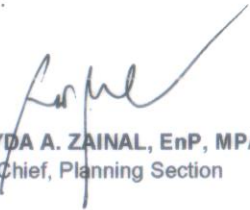
Department of Environment and Natural Resources
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 (In Thousand Pesos)

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
5. Risk Resiliency Program														
			South Cotabato				1	1					(3)	(3)
5.3. Climate Consciousness Celebration		Report Submitted (no.)	South Cotabato				1	1	MOOE				(3)	(3)
			PENRO TSD				1	1					(3)	(3)

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Recommending Approval:

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