

Program/ Outcome Indicators	Province/ Municipality	Exp. Class	2021		Total
			Tier 1	Tier 2	
OO1: SUMMARY	Regional Total	TOTAL	394,954	-	394,954
		MOOE	136,773	-	136,773
		CO	258,181	-	258,181
	Regional Office	TOTAL	43,668	-	43,668
		MOOE	39,408	-	39,408
		CO	4,260	-	4,260
	Cotabato	TOTAL	97,683	-	97,683
		MOOE	28,698	-	28,698
		CO	68,985	-	68,985
	Sarangani	TOTAL	76,192	-	76,192
		MOOE	25,205	-	25,205
		CO	50,987	-	50,987
	South Cotabato	TOTAL	115,315	-	115,315
		MOOE	30,108	-	30,108
		CO	85,207	-	85,207
	Sultan Kudarat	TOTAL	62,096	-	62,096
		MOOE	13,354	-	13,354
		CO	48,742	-	48,742

P / A / P Code	Performance Indicator/s	Province/ Municipality	Physical Performance / Targets				Exp. Class	Financial Performance/Targets			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
			(3)	(4)			(8)	(9)			
Natural Resources Conservation and Development											
Protected Areas, Caves, and Wetlands		Regional Total				Total	21,774	21,774	-	21,774	
Development and Management Sub-Program						PS				-	
						RLIP				-	
						MOOE	21,774	21,774	-	21,774	
						CO		-	-	-	
		Regional Office				Total	2,216	1,784	-	1,784	
						PS				-	
						RLIP				-	
						MOOE	2,216	1,784		1,784	
						CO				-	
		Cotabato				Total	4,145	5,406		5,406	
						PS				-	
						RLIP				-	
						MOOE	4,145	5,406		5,406	
						CO		-		-	
		Sarangani				Total		6,278		6,278	
						PS	8,120			-	
						RLIP				-	
						MOOE	8,120	6,278		6,278	
						CO		-		-	
		South Cotabato				Total		7,556		7,556	
						PS	5,363			-	
						RLIP				-	
						MOOE	5,363	7,556		7,556	
						CO		-		-	
		Sultan Kudarat				Total	1,930	750		750	
						PS				-	
						RLIP				-	
						MOOE	1,930	750		750	
						CO				-	

P / A / P Code	Performance Indicator/s	Province/ Municipality	Physical Performance / Targets			Exp. Class	Financial Performance/Targets				
			FY 2020	2021			Total	FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
				(3)	(4)			(8)	(9)		
										-	

P / A / P Code	Performance Indicator/s	Province/ Municipality	Physical Performance / Targets			Exp. Class	Financial Performance/Targets				
			FY 2020	2021			Total	FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
			(3)	(4)		(8)	(9)				
	<b>Protected Areas Development and Management</b>	<b>Regional Total</b>				<b>Total</b>	5,250		5,250		
		Sarangani				MOOE	4,600		4,600		
		Sultan Kudarat				MOOE	650		650		
									-		
									-		
	<b>I. For Remaining Initial Components of the NIPAS</b>	<b>Regional Total</b>				<b>Total</b>	1	6,060	6,060		
		Cotabato					810		810		
		Sarangani					4,600		4,600		
		Sultan Kudarat					650		650		
									-		
	<b>Assessment (PASA)</b>	<b>Cotabato</b>				<b>MOOE</b>	1	810	810		
	<b>PHASE 1 (1st Quarter)</b>	Mt. Sinaka							-		
	1. PASA Team Organization PASA Team Orga	<b>Sarangani</b>				<b>MOOE</b>	-	3,300	3,300		
	2. Study Site Selection	Mt. Busa						1,650	1,650		
	<b>PHASE 2 (1st to 3rd Quarter) (25% Steps 1 to 3.a)</b>	Mt. Latian						1,650	1,650		
	3. Conduct of the PASA								-		
	a. Secondary Data Collection								-		
	b. On-site Observation (25% Steps 3.b to 3.c)								-		
	c. Key Informant Interviews								-		
	4. Mapping (25%)								-		
	<b>PHASE 3 (4th Quarter) (25%)</b>								-		
	5. Data Organization and Analysis								-		
	6. Report submission								-		
									-		
	<b>2. Public Notification Consultation</b>	<b>Regional Total</b>				<b>Total</b>	1,950		1,950		
	Map Preparation, Public Notification, Public	<b>Cotabato</b>				<b>MOOE</b>			-		
	Consultation, Preparation of Initial PA Plan,	Mt. Sinaka				<b>MOOE</b>			-		
	Public Hearing and Regional NIPAS Review	<b>Sultan Kudarat</b>				<b>MOOE</b>	650	-	650		
		Kalepa					650	-	650		
		<b>Sarangani</b>				<b>MOOE</b>	1,300	-	1,300		
		Mt. Busa					650		650		
		Mt. Latian					650		650		
									-		
									-		
									-		
	<b>2. PA Legislation</b>	<b>Regional Total</b>		2	2	<b>Total</b>	1,300		1,300		
	Public Consultation/Public Hearing	<b>Cotabato</b>		1	1	<b>MOOE</b>	650		650		
		LANBA		1	1		650		650		
		<b>South Cotabato</b>		1	1	<b>MOOE</b>	650		650		
									-		

P / A / P Code	Performance Indicator/s	Province/ Municipality	Physical Performance / Targets			Exp. Class	Financial Performance/Targets				
			FY 2020	2021			Total	FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
			(3)	(4)		(8)	(9)				
		AVPL		1	1		650		650		
									-		

P / A / P Code	Performance Indicator/s	Province/ Municipality	Physical Performance / Targets				Exp. Class	Financial Performance/Targets			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
				(3)	(4)			(8)	(9)		
<b>II. For Proclaimed and Legislated PAs</b>		<b>Regional Total</b>				<b>Total</b>	15,339	12,830		12,830	
		Regional Office				MOOE	100	100		100	
		Cotabato				MOOE	3,597	4,046		4,046	
		Sarangani				MOOE	7,718	1,278		1,278	
		South Cotabato				MOOE	3,924	7,406		7,406	
										-	
<b>1. Completion of Demarcation of Boundaries for Legislated Pas</b>	<b>- No. of corners of boundary relocated/established</b>	<b>Regional Total</b>				<b>Total</b>		5,200		5,200	
		- MMPL				MOOE		5,200		5,200	
		- SBPS				MOOE		-		-	
										-	
a. Team Organization	No. of team organized	- MMPL	1	1		MOOE		38		38	
		- SBPS	1	1		MOOE				-	
										-	
b. Procurement of Supplies and Materials	No. of Supplies and materials procured	<b>Regional Total</b>				<b>Total</b>		40		40	
		- MMPL				MOOE		40		40	
		- SBPS				MOOE				-	
										-	
c. CEPA	No. of CEPA conducted	<b>Regional Total</b>				<b>Total</b>		30		30	
		- MMPL	70			MOOE		30		30	
		- SBPS	30	38		MOOE				-	
										-	
d. Production and Installation of Signage	- No. of signage installed	<b>Regional Total</b>	244	161		<b>Total</b>				-	
		- MMPL	4	161		MOOE		1,288		1,288	
		- SBPS	240	477	477	MOOE		-		-	

P / A / P Code	Performance Indicator/s	Province/ Municipality	Physical Performance / Targets			Exp. Class	Financial Performance/Targets				
			FY 2020	2021			Total	FY 2020	2021		Total
				Tier 1 (3)	Tier 2 (4)				Tier 1 (8)	Tier 2 (9)	
									-		
e. Surveying and Monumenting	- No. of monument installed	<b>Regional Total</b>			<b>Total</b>		3,220		3,220		
		- MMPL	67	161	MOOE		3,220		3,220		
	Terrestrial	- SBPS	240	477	MOOE		-		-		
'marine	Marine Area (witness Monument	-SBPS			MOOE				-		
'marine	mooring bouy deployed	-SBPS							-		
f. Inspection, Verefication, Approval and Surve	- No. of survey approved	<b>Regional Total</b>			<b>Total</b>		584		584		
		- MMPL		161	MOOE		584		584		
		- SBPS		477					-		
									-		
<b>2. Biodiversity Monitoring System (BMS)</b>	BMS transects monitored quarterly	<b>Cotabato</b>		2	<b>Total</b>	500	500		500		
		-MANP		1	MOOE	250	250		250		
		-LANBA		1	MOOE	250	250		250		
									-		
		<b>South Cotabato</b>	8	8	<b>Total</b>	500	500		500		
		-MMPL	8	8	MOOE	250	250		250		
		-AVPL			MOOE	250	250		250		
		<b>Sarangani</b>			<b>Total</b>	250	250		250		
		-SBPS			MOOE	250	250		250		
									-		
<b>3. Biodiversity Assessment Management</b>	Flora and fauna monitoring	<b>Regional Total</b>			<b>Total</b>		1,590		1,590		
(conducted every 3 years)	conducted within the 2-Ha	<b>South Cotabato</b>							-		
	PBMA conducted	-AVPL		1	MOOE		200		200		
									-		
		<b>Cotabato</b>		1	MOOE		1,390		1,390		
		-MANP							-		
									-		
<b>4. PAMB Operationalization</b>		<b>Regional Total</b>					1,825		1,825		
		<b>Regional Office</b>					-		-		
		<b>Cotabato</b>					710		710		
		<b>Sarangani</b>					355		355		
		<b>South Cotabato</b>					760		760		
									-		
a. PAMB Operations Manual Preparation		<b>South Cotabato</b>			<b>Total</b>		50		50		
		-AVPL					50		50		
									-		

P / A / P Code	Performance Indicator/s	Province/ Municipality	Physical Performance / Targets				Exp. Class	Financial Performance/Targets			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
				(3)	(4)			(8)	(9)		
<b>b. PAMB Meetings</b>	No. of approved PAMB	<b>Regional Total</b>	20	20		<b>Total</b>		1,750		1,750	
	Resolutions with minutes of	<b>Cotabato</b>	8	8		MOOE		700		700	
	meetings	-MANP	4	4		MOOE		350		350	
	--budget to be increased	LANBA	4	4		MOOE		350		350	
		<b>South Cotabato</b>	8	8		MOOE		700		700	
		-MMPL	4	4		MOOE		350		350	
		-AVPL	4	4		MOOE		350		350	
		<b>Sarangani</b>	4	4		MOOE		350		350	
		- SBPS	4	4		MOOE		350		350	
										-	
<b>b. TWG meeting</b>		<b>Regional Total</b>		8		<b>Total</b>		-		-	
		SBPS		4		MOOE				-	
		MMPL		4		MOOE				-	
										-	
<b>c. Procurement of Supplies</b>	Manual of Operations prepared (no.)	<b>Regional Total</b>				<b>Total</b>		25		25	
		Cotabato				MOOE		10		10	
		Sarangani						5		5	
		South Cotabato						10		10	
										-	
<b>d. Conduct of PAMB Summit</b>		<b>Regional Office</b>				<b>MOOE</b>				-	
										-	
<b>5. Management Effectiveness Assessment</b>	No. of MEA conducted following	<b>Regional Total</b>				<b>Total</b>				-	
	BMB TB No. 2018-05	Sarangani				MOOE				-	
		Cotabato				MOOE				-	
										-	
<b>6. Community-Based Program (CBP)</b>	No. of POs (with TM member	<b>Regional Total</b>				<b>Total</b>		250		250	
	organized	Cotabato				MOOE		250		250	
	No. of PACBRMA issued									-	
<b>7. Ecotourism Management</b>		<b>Regional Total</b>				<b>Total</b>		1,600		1,600	
		Regional Office				MOOE		100		100	
		Cotabato				MOOE		750		750	
		Sarangani		1		MOOE		450		450	
		South Cotabato				MOOE		300		300	
										-	
<b>A. Maintenance of PA facilities</b>	PA facilities maintained (no.)	<b>Regional Total</b>		9		<b>Total</b>		1,500		1,500	
	Report submitted (no.)									-	
										-	
<b>a.1 Maintenance of boardwalk</b>		<b>Sarangani</b>		2		<b>Total</b>		300		300	



P / A / P Code	Performance Indicator/s	Province/ Municipality	Physical Performance / Targets			Exp. Class	Financial Performance/Targets				
			FY 2020	2021			Total	FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
			(3)	(4)		(8)	(9)				
	<i>*** to include maintainance of signages and monitoring of facillies</i>	- Tinuto, Maasim	1	1		MOOE	150		150		
		- Padido Glan	1	1		MOOE	150		150		
									-		

P / A / P Code	Performance Indicator/s	Province/ Municipality	Physical Performance / Targets				Exp. Class	Financial Performance/Targets			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1 (3)	Tier 2 (4)				Tier 1 (8)	Tier 2 (9)	
a.2 Visitor Center/Tourism Facility	PA facilities maintained (no.)	<b>Cotabato</b>	2	2		<b>Total</b>		300		300	
	Report submitted (no.)	- LANBA	1	1		MOOE		150		150	
		- MANP	1	1		MOOE		150		150	
		<b>South Cotabato</b>	2	2		<b>Total</b>		300		300	
		- AVPL	1	1		MOOE		150		150	
		- MMPL	1	1		MOOE		150		150	
		<b>Sarangani</b>		1		<i>MOOE</i>		150		150	
										-	
a.4 Information Center	PA facilities maintained (no.)	<b>Cotabato</b>	1	1		<b>Total</b>		150		150	
	Report submitted (no.)	- LANBA	1	1		MOOE		150		150	
			1							-	
a.5 Monitoring Station	PA facilities maintained (no.)	<b>Cotabato</b>	2	2		<b>Total</b>		300		300	
	Report submitted (no.)	- LANBA	1	1		MOOE		150		150	
		- MANP	1	1		MOOE		150		150	
<b>8. PA Office Establishment</b>	<b>No. of PA Office constructed</b>	<b>Regional Total</b>	<b>1</b>	<b>3</b>		<b>Total</b>				<b>-</b>	
		<b>Cotabato</b>		1		<b>CO</b>				<b>-</b>	
		- MANP		1							
		<b>Sarangani</b>		1		<b>CO</b>				<b>-</b>	
		- SBPS		1							
		<b>South Cotabato</b>		1		<b>CO</b>				<b>-</b>	
		- MMPL		1							
b. Regional Ecotourism Committee (REC) operation	Resolutions/decisions issued (no.)	<b>Regional Office</b>		1		<b>MOOE</b>		100		100	
										-	
										-	
<b>9. Hiring of Project Support staff</b>	<b>Project support staff hired (no.)</b>	<b>Regional Total</b>	<b>4</b>	<b>3</b>		<b>Total</b>		<b>1,115</b>		<b>1,115</b>	
		<b>Cotabato</b>	<b>2</b>	<b>1</b>		<b>MOOE</b>		<b>446</b>		<b>446</b>	
		MANP		1		MOOE		223		223	
		LANBA		1				223		223	
		<b>South Cotabato</b>	<b>2</b>	<b>1</b>		<b>MOOE</b>		<b>446</b>		<b>446</b>	
		MMPL		1		MOOE		223		223	
		AVPL		1		MOOE		223		223	
		<b>Sarangani</b>		<b>1</b>		<b>MOOE</b>		<b>223</b>		<b>223</b>	
		SBPS		1		MOOE		223		223	

P / A / P Code	Performance Indicator/s	Province/ Municipality	Physical Performance / Targets				Exp. Class	Financial Performance/Targets			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
				(3)	(4)			(8)	(9)		
										-	
	<b>III. Management of Caves and Cave Resources</b>	<b>Regional Total</b>						250		250	
		Regional Office						100		100	
		Cotabato						150		150	
		Sarangani						-		-	
		Sultan Kudarat						-		-	
										-	
	<b>1.Cave Assessment</b>	<b>Regional Total</b>		1		<b>Total</b>		150		150	
		Cotabato		1		MOOE		150		150	
		MANP								-	
		South Cotabato		1						-	
		Sultan Kudarat								-	
										-	
	<b>2. Preparation of Cave Management Plan</b>	<b>Regional Total</b>				<b>Total</b>		250		250	
		Cotabato								-	
		MANP								-	
		Sarangani (SBPS)		1		MOOE				-	
										-	
	<b>3. Strengthening of Regional Cave Committee</b>	<b>Regional Office</b>		1		<b>MOOE</b>		100		100	
										-	

P / A / P Code	Performance Indicator/s	Province/ Municipality	Physical Performance / Targets			Exp. Class	Financial Performance/Targets				
			FY 2020	2021			Total	FY 2020	2021		Total
				Tier 1 (3)	Tier 2 (4)				Tier 1 (8)	Tier 2 (9)	
<b>IV. Conservation of Inland Wetlands</b>											
1. Inventory of Inland Wetlands	Wetland Profile with map and geotagged photos	<b>Regional Total</b>		1		<b>Total</b>	400		400		
		Cotabato		1		MOOE	200		200		
		Sarangani			1	MOOE	200		200		
<b>V. Project Monitoring and Supervision</b>											
		<b>Regional Total</b>				<b>Total</b>	1,650		1,650		
<i>To include expenses for attendance to workshop/ Training and other identified related activities</i>		<b>Regional Office</b>				<b>MOOE</b>	1,000		1,000		
		<b>Cotabato</b>				<b>MOOE</b>	200		200		
		<b>Sarangani</b>				<b>MOOE</b>	200		200		
		<b>South Cotabato</b>				<b>MOOE</b>	150		150		
		<b>Sultan Kudarat</b>				<b>MOOE</b>	100		100		
<b>VI. Budgetary Requirement</b>											
		<b>Regional Total</b>				<b>Total</b>			-		
		<b>Regional Office</b>				<b>MOOE</b>			-		
		<b>Cotabato</b>				<b>MOOE</b>			-		
		<b>Sarangani</b>				<b>MOOE</b>			-		
		<b>South Cotabato</b>				<b>MOOE</b>			-		
		<b>Sultan Kudarat</b>				<b>MOOE</b>			-		
<b>b. Mandatory Expenses:</b>											
		<b>Regional Total</b>				<b>Total</b>	584		584		
<b>• Support Fund</b>		<b>Regional Total</b>				<b>Total</b>	584	-	584		
		<b>Regional Office</b>				<b>MOOE</b>	584		584		
		<b>Cotabato</b>				<b>MOOE</b>			-		
		<b>Sarangani</b>				<b>MOOE</b>			-		
		<b>South Cotabato</b>				<b>MOOE</b>			-		
		<b>Sultan Kudarat</b>				<b>MOOE</b>			-		
<b>• GAD</b>		<b>Regional Office</b>				<b>MOOE</b>			-		
<b>• Senior/PWD</b>		<b>Regional Office</b>				<b>MOOE</b>			-		
<b>• Youth</b>		<b>Regional Office</b>				<b>MOOE</b>			-		
<b>• IAS</b>		<b>Regional Office</b>				<b>MOOE</b>			-		
<b>• Other Impositions</b>		<b>Regional Office</b>				<b>MOOE</b>			-		

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			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
				(3)	(4)			(8)	(9)		
										-	
										-	
	V. PS Requirements	Regional Total				Total		-	-	-	
		Regional Office				MOOE				-	
		Cotabato				MOOE				-	
		Sarangani				MOOE				-	
		South Cotabato				MOOE				-	
		Sultan Kudarat				MOOE				-	
										-	
	VI. Retirement and Life Insurance Premiums	Regional Total				Total		-	-	-	
		Regional Office				MOOE				-	
		Cotabato				MOOE				-	
		Sarangani				MOOE				-	
		South Cotabato				MOOE				-	
		Sultan Kudarat				MOOE				-	
										-	