

WALFO3

DENR 6, Western Visayas

Department of Environment and Natural Resources
 FY 2017 Physical and Financial Plan
 (In Thousand Pesos)

P / A / P Code	Unit Cost	Performance Indicator/s	Provincial Municipality	FY 2017 Physical Performance / Targets							Exp. Clas	FY 2017 Financial Performance/Targets																				
				2016 Accomplishm		FY 2017 Physical Performance / Targets						TOTAL	FY 2017 Financial Performance/Targets																			
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL															
(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(2=8+9+10+11)																						
1. Forest Products Utilization and Land Use Regulation	360/ha	Issuance of tenurial instrument and mapped for appropriate tenure instrument, ha	GUMARAS	Total	35	35	35	35	35	186	Total	MOE	100	152	152	145	15	15	549													
																				REGION OFFICE	30	50	50	50	50	180	MOE	45	75	75	75	270
																				AKLAN	4	5	5	5	5	19	MOE	6	7	8	8	29
																				ANTIQUE	4	10	10	10	10	32	MOE	6	14	14	14	48
																				CAPIZ	3	3	3	3	3	12	MOE	4	5	5	4	18
																				ILOILO	3	11	10	10	11	35	MOE	5	14	14	20	53
																				GUMARAS	22	25	25	25	16	88	MOE	34	37	36	24	131
																				GUMARAS	2	2	3	3	5	5	MOE	6	6	9	9	15
																				REGION OFFICE	36	54	53	43	186	Total	MOE	55	77	77	70	279
																				Total	36	54	53	43	186	Total	MOE	55	77	77	70	279
																				REGION OFFICE	4	5	5	5	19	MOE	6	7	8	8	29	
																				(CBFMA - 17)	5	5	7	6	23	MOE	75	105	105	60	345	
																				(IFMA - 1)	5	5	5	2	17	MOE	75	105	105	60	345	
																				(FLAG - 5)	5	5	5	5	17	MOE	75	105	105	60	345	
																				AKLAN	5	6	8	6	23	MOE	75	90	90	90	345	
(CBFMA)	5	5	5	5	15	MOE	75	75	75	75	225																					
ANTIQUE	5	5	5	5	15	MOE	75	75	75	75	225																					
(CBFMA)	5	5	5	5	15	MOE	75	75	75	75	225																					
REGION OFFICE	15	26	27	25	93	Total	MOE	194	226	228	179	1,395																				
Total	15	26	27	25	93	Total	MOE	194	226	228	179	1,395																				
REGION OFFICE	5	5	7	6	23	MOE	75	105	105	60	345																					
(CBFMA - 17)	5	5	5	5	17	MOE	75	105	105	60	345																					
(IFMA - 1)	5	5	5	5	17	MOE	75	105	105	60	345																					
(FLAG - 5)	5	5	5	5	17	MOE	75	105	105	60	345																					
AKLAN	5	6	8	6	23	MOE	75	90	90	90	345																					
(CBFMA)	5	5	5	5	15	MOE	75	75	75	75	225																					
ANTIQUE	5	5	5	5	15	MOE	75	75	75	75	225																					
(CBFMA)	5	5	5	5	15	MOE	75	75	75	75	225																					

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P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	2016 Accomplishment						FY 2017 Physical Performance / Targets						FY 2017 Financial Performance/Targets																						
				Physical		Financial		Estimate		Estimate		Estimate		Estimate		Estimate		Estimate		Estimate																		
				(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)																	
2 Assessment of CSC's (GAD Mainstreaming)	-	CSC assessed, no	Total REGION OFFICE AKLAN	70	45	25	96	56	40	96	56	40	101	56	45	363	213	150	70	45	25	96	56	40	96	56	40	101	56	45	363	213	150					
				2	135.17	3	571.19	7	853.76	3	367.92	3	367.92	3	1,928.04	3	367.92	11	1,928.04	11	41	41	41	41	41	41	41	41	41	41	41	41	41	41	165			
				3	1,251.92	3,991.92	2,301.11	1,947.80	9,492.55	21	9,492.55	21	9,492.55	21	9,492.55	21	9,492.55	21	9,492.55	21	9,492.55	21	9,492.55	21	9,492.55	21	9,492.55	21	9,492.55	21	9,492.55	21	9,492.55	21	9,492.55	21	9,492.55	315
				48	1,440	48	1,440	48	1,440	48	1,440	48	1,440	48	1,440	48	1,440	48	1,440	48	1,440	48	1,440	48	1,440	48	1,440	48	1,440	48	1,440	48	1,440	48	1,440	48	1,440	1,440
				6,467	5,443	3,027	2,143	17,080	2,027	4,243	3,027	2,143	11,440	4,440	1,200	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	463		
				4,440	1,200	-	-	5,640	4,440	1,200	-	-	5,640	4,440	1,200	-	-	5,640	4,440	1,200	-	-	5,640	4,440	1,200	-	-	5,640	4,440	1,200	-	-	5,640	4,440	1,200	-	-	5,640
				3,027	2,143	-	-	5,169	3,027	2,143	-	-	5,169	3,027	2,143	-	-	5,169	3,027	2,143	-	-	5,169	3,027	2,143	-	-	5,169	3,027	2,143	-	-	5,169	3,027	2,143	1,498		
				4,440	1,200	-	-	5,640	4,440	1,200	-	-	5,640	4,440	1,200	-	-	5,640	4,440	1,200	-	-	5,640	4,440	1,200	-	-	5,640	4,440	1,200	-	-	5,640	4,440	1,200	1,498		
				880	1,585	1,389	964	4,828	880	1,585	1,389	964	4,828	880	1,585	1,389	964	4,828	880	1,585	1,389	964	4,828	880	1,585	1,389	964	4,828	880	1,585	1,389	964	4,828	880	1,585	1,389	964	4,828
				66	251	81	71	469	66	251	81	71	469	66	251	81	71	469	66	251	81	71	469	66	251	81	71	469	66	251	81	71	469	66	251	81	71	469
3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000					

