

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

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2016 Accomplishment		FY 2017 Physical Performance / Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)						
		GRAND TOTAL									TOTAL	364,938	141,936	116,086	138,226	761,186
											PS	63,255	79,264	59,291	84,911	286,721
											RLIP	6,281	6,303	6,293	6,310	25,187
											MOE	44,643	52,669	50,502	47,005	194,819
											CO	250,759	3,700	-	-	254,459
			REGION OFFICE								TOTAL	143,727	53,150	43,855	48,634	289,366
											PS	18,721	23,645	17,706	25,094	85,166
											RLIP	1,907	1,913	1,911	1,914	7,645
											MOE	26,417	28,392	24,238	21,626	98,673
											CO	96,882	1,200	-	-	97,882
			AKLAN								TOTAL	33,704	17,088	14,482	18,315	83,589
											PS	9,400	11,765	8,793	12,633	42,591
											RLIP	931	933	933	935	3,732
											MOE	3,623	4,390	4,756	4,747	17,516
											CO	19,750	-	-	-	19,750
			ANTIQUE								TOTAL	39,363	19,243	16,245	20,634	95,485
											PS	9,828	12,266	9,179	13,182	44,455
											RLIP	964	968	965	968	3,865
											MOE	3,588	6,009	6,101	6,484	22,182
											CO	24,983	-	-	-	24,983
			CAPIZ								TOTAL	72,135	12,835	10,283	13,379	108,632
											PS	5,935	7,433	5,568	7,958	26,894
											RLIP	583	586	584	587	2,340
											MOE	3,813	4,816	4,131	4,834	17,594
											CO	61,804	-	-	-	61,804

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				(2)	(3)	Estimate	Estimate	Estimate	Estimate	(7=)		Estimate	Estimate	Estimate	Estimate	(12=)
			ILOILO								TOTAL	65,612	27,227	23,258	27,091	143,188
											PS	14,250	17,753	13,266	19,143	64,412
											RLIP	1,394	1,398	1,397	1,400	5,589
											MOE	5,128	8,076	8,595	6,548	28,347
											CO	44,840	-	-	-	44,840
			GUIMARAS								TOTAL	10,397	12,393	7,963	10,173	40,926
											PS	5,121	6,402	4,779	6,901	23,203
											RLIP	502	505	503	506	2,016
											MOE	2,074	2,986	2,681	2,766	10,507
											CO	2,700	2,500	-	-	5,200