



# **OPERATIONS**

Department of Environment and Natural Resources  
 FY 2019 Physical and Financial Plan  
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2018		FY 2019 Physical Performance / Targets					EXP CLASS	FY 2019 Financial Performance/Targets				
				Phys ical	Fina ncial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
<b>OPERATIONS</b>			<b>TOTAL</b>								<b>TOTAL</b>	512,378	138,858	122,803	142,755	916,796
											PS	61,759	73,942	57,283	81,351	274,315
											RLIP	6,028	6,014	6,021	6,007	24,070
											MOE	46,773	58,703	59,519	55,397	220,392
											CO	397,818	200	-	-	398,018
			<b>REGION OFFICE</b>								<b>TOTAL</b>	35,502	39,876	34,378	34,486	144,242
											PS	13,684	16,488	12,931	17,734	60,837
											RLIP	1,283	1,282	1,282	1,281	5,128
											MOE	16,109	22,106	20,165	15,471	73,851
											CO	4,426	-	-	-	4,426
			<b>AKLAN</b>								<b>TOTAL</b>	44,594	14,715	12,914	16,298	88,521
											PS	7,921	9,537	7,348	10,483	35,289
											RLIP	792	790	790	790	3,162
											MOE	3,097	4,388	4,776	6,026	17,286
											CO	32,784	-	-	-	32,784
			<b>ANTIQUE</b>								<b>TOTAL</b>	63,942	16,368	14,785	17,823	112,918
											PS	7,672	8,181	7,083	10,149	34,065
											RLIP	759	757	758	756	3,030
											MOE	6,404	6,350	6,944	6,918	26,616
											CO	49,107	80	-	-	49,187
			<b>CAPIZ</b>								<b>TOTAL</b>	69,908	9,611	8,637	10,324	98,480
											PS	4,101	4,999	3,783	5,416	18,199
											RLIP	404	403	404	401	1,612
											MOE	4,891	4,309	4,450	4,507	18,157
											CO	60,512	-	-	-	60,512
			<b>ILDILO</b>								<b>TOTAL</b>	119,146	24,020	20,450	25,326	188,942
											PS	12,008	14,302	11,036	15,909	53,255
											RLIP	1,179	1,176	1,178	1,175	4,708
											MOE	6,161	8,542	8,236	8,242	31,181
											CO	99,798	-	-	-	99,798
			<b>GUIMARAS</b>								<b>TOTAL</b>	10,797	8,679	7,914	9,829	37,219
											PS	4,497	5,368	4,147	6,940	19,952
											RLIP	443	440	443	439	1,765
											MOE	3,013	2,871	3,324	3,450	12,658
											CO	2,844	-	-	-	2,844
			<b>NEGROS OCC.</b>								<b>TOTAL</b>	188,490	26,590	23,725	28,689	246,474
											PS	11,876	14,167	10,935	15,720	52,698
											RLIP	1,168	1,166	1,166	1,165	4,665
											MOE	7,098	10,137	11,624	11,784	40,643
											CO	148,348	120	-	-	148,468