

**001 NATURAL
RESOURCES
SUSTAINABLY
MANAGED**

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	
																	(5)
001		NATURAL RESOURCES SUSTAINABLY MANAGED	TOTAL									TOTAL	511,841	137,977	121,778	140,820	912,416
												PS	81,759	73,942	57,283	81,351	274,315
												RLIP	6,028	6,014	6,021	6,007	24,070
												MOE	46,235	57,821	58,484	53,482	216,012
												CO	397,819	200	-	-	398,019
			REGION OFFICE									TOTAL	35,502	39,826	34,278	33,136	142,742
												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	22,056	20,065	14,121	72,351
												CO	4,426	-	-	-	4,426
			AKLAN									TOTAL	44,594	14,440	12,503	16,024	87,561
												PS	7,921	9,537	7,348	10,483	35,289
												RLIP	782	790	790	790	3,162
												MOE	3,097	4,113	4,365	4,751	16,326
												CO	32,784	-	-	-	32,784
			ANTIQUE									TOTAL	63,942	16,368	14,785	17,823	112,918
												PS	7,672	9,181	7,083	10,149	34,065
												RLIP	759	757	758	756	3,030
												MOE	8,404	6,350	6,944	6,918	26,616
												CO	49,107	80	-	-	49,187
			CAPIZ									TOTAL	69,514	9,438	8,411	10,157	97,520
												PS	4,101	4,899	3,783	5,416	19,198
												RLIP	404	403	404	401	1,612
												MOE	4,497	4,136	4,224	4,340	17,197
												CO	60,512	-	-	-	60,512
			ILOILO									TOTAL	119,002	23,638	20,162	25,192	187,982
												PS	12,008	14,302	11,038	15,909	53,255
												RLIP	1,179	1,176	1,178	1,175	4,708
												MOE	6,017	6,158	7,948	8,098	30,221
												CO	89,798	-	-	-	89,798
			GUIMARAS									TOTAL	10,797	8,679	7,914	9,829	37,219
												PS	4,497	5,368	4,147	5,940	19,952
												RLIP	443	440	443	439	1,766
												MOE	3,013	2,871	3,324	3,460	12,658
												CO	2,844	-	-	-	2,844
			NEGROS OCC.									TOTAL	168,490	25,590	23,725	28,669	246,474
												PS	11,876	14,167	10,935	15,720	52,698
												RLIP	1,168	1,168	1,168	1,165	4,665
												MOE	7,098	10,137	11,824	11,784	40,843
												CO	148,348	120	-	-	148,468