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**Operation Against
Illegal Environment
and Natural
Resources Activities**

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				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
B. Operation Against Illegal Environment and Natural Resources Activities											MOE	196	196	170	239	800
1. Support to Operation of Task Force on Illegal Logging and Other ENR Activities																
1.1 Operations of Amlig Panay-Guimaras Western Visayas		- meeting conducted and report submitted, no.	REGION OFFICE			1					MOE	60	30	30	53	173
2. Implementation of alternative dispute resolution incidence of illegal ENR related activities cases		- mediation conducted, no.	REGION OFFICE			2	3	3		6	MOE	14	18	18		50
3. Regulate Flora and Fauna		- station monitored, no. (iloilo)	REGION OFFICE			1	1	1	1	1	MOE	30	30	30	30	120
4. Conduct of IEC on Law Enforcement Thru Radio Program		- IEC conducted, no.	REGION OFFICE				4			4	MOE	25	50	25		100
5. Fixed Expenditure			REGION OFFICE								MOE	25	25	25	25	100
6. Project Monitoring and Supervision			REGION OFFICE								MOE	42	42	42	54	180
7. Support to GAD Focal Point System			Total								Total				35	35
7.1 Support to GAD Focal Person			REGION OFFICE								MOE				25	25
7.2 Support to GAD Day Care Center			REGION OFFICE								MOE				10	10

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				Phy	Fin	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
8.		5% Contingency Fund	REGION OFFICE								MOE				35	35
9.		Support to Senior Citizens, Differently-Abled and the Youth	REGION OFFICE								MOE				7	7

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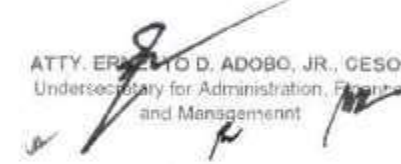

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