



**NATURAL
RESOURCES
CONSERVATION AND
DEVELOPMENT
PROGRAM**

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					
				Phy sica	Finan cial	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)	
IV. NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM			TOTAL								TOTAL	489,183	114,550	101,524	113,995	819,252	
											PS	53,109	64,086	49,576	69,913	236,684	
											RLIP	5,242	5,232	5,236	5,227	20,937	
											MOE	37,143	45,112	46,712	38,856	167,822	
											CO	393,689	120	-	-	393,809	
				REGION OFFICE								TOTAL	33,600	37,945	32,915	30,458	134,918
												PS	13,392	16,133	12,658	17,350	59,533
												RLIP	1,253	1,252	1,252	1,252	5,009
												MOE	15,189	20,560	19,005	11,856	66,610
												CO	3768	-	-	-	3,768
				AKLAN								TOTAL	41,728	11,501	9,801	12,992	76,022
												PS	6,956	8,440	6,491	5,207	31,094
												RLIP	705	703	703	703	2,814
												MOE	1,903	2,358	2,607	3,082	9,950
												CO	32164	-	-	-	32,164
				ANTIQUE								TOTAL	60,223	12,732	11,753	13,732	98,440
												PS	6,388	7,723	5,946	8,451	28,508
												RLIP	643	642	642	641	2,568
												MOE	4,725	4,387	5,165	4,640	18,897
												CO	48467	-	-	-	48,467
				CAPIZ								TOTAL	67,715	7,427	6,955	8,394	90,491
												PS	3,670	4,410	3,401	4,848	16,329
												RLIP	365	364	365	363	1,457
												MOE	3,508	2,653	3,189	3,183	12,533
												CO	60172	-	-	-	60,172
				ILOILO								TOTAL	114,130	17,850	15,209	18,589	165,778
												PS	9,441	11,383	8,757	12,512	42,093
												RLIP	947	945	946	944	3,782
												MOE	4,464	5,522	5,506	5,133	20,625
												CO	99278	-	-	-	99,278
				GUMARAS								TOTAL	8,737	6,538	5,815	7,173	28,263
												PS	3,592	4,340	3,345	4,743	16,020
												RLIP	361	359	361	358	1,439
												MOE	2,230	1,839	2,109	2,072	8,250
												CO	2554	-	-	-	2,554
				NEGROS OCC.								TOTAL	163,050	20,557	19,076	22,657	225,340
												PS	9,670	11,657	8,978	12,802	43,107
												RLIP	968	967	967	968	3,868
												MOE	5,124	7,813	9,131	8,889	30,957
												CO	147288	120	-	-	147,408