



**Coastal and Marine
Ecosystems
Rehabilitation
Sub-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				
				Physical	Financial	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)
C. Coastal and Marine Ecosystems Rehabilitation Sub-Program			TOTAL								TOTAL	2,809	1,543	1,477	1,855	7,684
											MOE	1,009	1,543	1,477	1,855	5,884
											CO	1,800	-	-	-	1,800
C.1. Management of Coastal and Marine Resources/Areas			REGION OFFICE								TOTAL	1,839	386	413	367	3,007
											MOE	339	386	413	367	1,507
											CO	1,500	-	-	-	1,500
			AKLAN								MOE	6	40	5	-	50
			ANTIQUE								MOE	15	70	10	5	100
			CAPIZ								MOE	6	24	20	-	50
			ILOILO								MOE	55	100	45	100	300
			GUIMARAS								Total	454	265	379	334	1,432
											MOE	354	265	379	334	1,332
											CO	100	-	-	-	100
			NEGROS OCC								Total	435	656	605	1,049	2,745
											MOE	235	656	605	1,049	2,545
											CO	200	-	-	-	200
C.1.1. Coastal and Marine Ecosystems Management Program (CMEMP)			Total								Total	2,487	1,008	1,069	1,507	6,071
											MOE	687	1,008	1,069	1,507	4,271
											CO	1,800	-	-	-	1,800
1. Maintenance and Protection Activities	Formula for computation of annual cost: 10*(5.23 / (area* 0.21))		Total			33,143	33,143	33,143	33,143	33,143	Total	2,228	712	837	753	4,530
											MOE	429	712	837	753	2,730
											CO	1,800	-	-	-	1,800
1.1. Maintenance and Protection of Coastal and Marine Ecosystems (including reduction of threats and pressures identified)- NIPAS MPAs (Regular maintenance and protection activities)		MPA habitats regularly monitored surveyed and MPA regular operational activities conducted. area in ha	Total			33,143	33,143	33,143	33,143	33,143	Total	2,148	612	637	533	3,930
											MOE	348	612	637	533	2,130
											CO	1,800	-	-	-	1,800
			REGION OFFICE								CO	1,500	-	-	-	1,500
			Procurement of watercraft													
			GUIMARAS			1,143	1,143	1,143	1,143	1,143	Total	298	162	227	133	620
			(Taklong Island National Marine Reserve)								MOE	198	162	227	133	720
			- procurement of tech & scientific equip								CO	100	-	-	-	100
			NEGROS OCC			32,000	32,000	32,000	32,000	32,000	Total	350	450	410	400	1,610
			(Sagay Marine Reserve)								MOE	150	450	410	400	1,410
			- procurement of tech & scientific equip								CO	200	-	-	-	200

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1.2	0.000M	communication campaigns conducted. no	Total			1	-1	1	-4	1	Total	80	100	200	220	600
			GUIMARAS			1	-1	1	-1	4	MCE	40	50	100	110	300
			Taklong Island National Marine Reserve													
			NEGROS OCC						-3	5	MCE	40	50	100	110	300
			Sagay Marine Reserve													
2		Capacity Building														
2.1	3	trainings attended. no	Total			2	-3	-	-	5	Total	65	125	54	31	305
			REGION OFFICE			1				1	MCE	50		50		100
			ANTIQUE				1			1	MCE	10	30	5	5	50
			GUIMARAS			1	1			2	MCE	5	0	0	5	30
			NEGROS OCC					1		1	MCE		25	30	10	126
3		Knowledge Management														
3.1	530,000	database updated/maintained. no	REGION OFFICE						1	1	MCE			110		110
4		Communication, Education and Public Awareness (CEPA) Activities														
4.1	300,000	special events conducted and reports with photo and video documentation submitted including activity feedback results (thru an M&E tool such as brief survey questionnaire or thru quick debriefing/post mortem activity after every event). no	Total			3	5	1	-	10	Total	113	307	80	-	500
			REGION OFFICE			2	5	1		10	MCE	40	120	20	-	200
			AGLAN			2	4	1		7	MCE	5	40	5	-	50
			ANTIQUE			2	3	1		7	MCE	5	40	5	-	50
			CAPIZ			2	2	1		3	MCE	5	24	20	-	50
			ILOILO			2	3	1		7	MCE	5	40	5	-	50
			GUIMARAS			2	4	1		7	MCE	17	29	10	-	50
			NEGROS OCC			2	3	2		7	MCE	15	20	15	-	50
5		Technical Assistance														
5.1	30,000.0	LGUs provided with TA. no	Total			-	-1	1	-	2	Total	80	130	80	-	300
			REGION OFFICE					1		1	MCE	40	70	40	-	150
			ILOILO					1		1	MCE	50	60	40	-	150
			-Mag-ao													
5.2	3,240,000	Coastal Extension Officers hired. no	REGION OFFICE			2	2	2	2	2	MCE	129	126	126	126	513

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				Physi cal	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)
6		Program Support and Management														
6.1		Regular Monitoring Activities on All Activities including Ground Truthing and Field Validation	Total			3	3	3	3	12	Total	61	61	60	93	315
		quarterly monitoring activities conducted no	REGION OFFICE			1	1	1	1	4	MOE	10	10	10	10	40
			GUIMARAS			1	1	1	1	4	MOE	21	21	20	18	80
			Taklong Island National Marine Reserve													
			NEGROS OCC			1	1	1	1	4	MOE	30	30	30	65	195
			Sagay Marine Reserve													
7		Support to Gender and Development									Total	82	20	10	15	137
7.1		Support to GAD Focal Point System	REGION OFFICE								MOE	20	20	10	15	75
7.2		Conduct of GAD Assessment Using HGDG tool	GUIMARAS			1				1	MOE	72				72
8		5% Contingency Fund	Total								Total	-	-	-	763	763
			REGION OFFICE								MOE				132	132
			ILOILO								MOE				100	100
			GUIMARAS								MOE				67	67
			NEGROS OCC								MOE				464	464
9		Support to Senior Citizens and Differently Abled and the Youth									Total	-	-	18	10	28
			GUIMARAS								MOE			13		13
			REGION OFFICE								MOE			5	10	15
10		Fixed Expenditure	REGION OFFICE								MOE	30	40	40	62	172

Prepared by:


Recommending Approval

Approved by:


EDNA B. LOC SIN
Chief, Planning & Mgt. Division



NANCO G. GAVAN
Chief, Finance Division


JIM P. SAMPULNA, CESO III
Regional Executive Director


ATTY. JONNIE P. LEONES, CESO I
Undersecretary for Policy, Planning
and Operational Affairs

Reviewed by:

ELVIRA SAMILLANO
Central Budget


ATTY. ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance
and Management

JOSEPH C. BAUTISTA
Central Planning

