



**Land Management
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				
				Phys ical	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)
D. Land Management Sub-Program			TOTAL								TOTAL	22,794	26,563	23,433	30,076	102,866
											PS	14,877	17,544	13,536	19,430	65,187
											RLIP	1,449	1,447	1,448	1,445	5,789
											MOE	6,668	7,592	8,449	9,201	31,910
D.1 Land Survey Disposition and Records Management			REGION OFFICE								TOTAL	8,916	9,919	8,733	11,169	38,737
											PS	4,673	5,564	4,300	6,184	20,721
											RLIP	466	466	466	466	1,824
											MOE	3,787	3,899	3,977	4,629	16,192
			AKLAN								TOTAL	1,751	2,377	2,106	2,551	8,785
											PS	1,367	1,841	1,264	1,810	6,082
											RLIP	136	136	136	136	544
											MOE	248	600	706	605	2,159
			ANTIQUE								TOTAL	2,214	2,813	2,617	3,747	11,191
											PS	1,549	1,852	1,428	2,052	8,861
											RLIP	153	153	163	153	612
											MOE	512	608	1,036	1,542	3,698
			CAPIZ								TOTAL	1,426	1,431	1,327	1,716	5,899
											PS	799	945	730	1,056	3,529
											RLIP	78	78	78	77	311
											MOE	549	408	519	583	2,059
			ILOILO								TOTAL	3,275	4,387	3,707	4,437	15,806
											PS	2,369	2,852	2,195	3,139	10,555
											RLIP	237	236	237	236	946
											MOE	669	1,299	1,275	1,062	4,305
			GUIMARAS								TOTAL	1,416	1,475	1,252	1,814	5,756
											PS	930	1,109	858	1,229	4,126
											RLIP	92	92	92	91	367
											MOE	393	274	302	294	1,263
			NEGROS OCC.								TOTAL	3,797	4,381	3,691	4,843	18,712
											PS	2,990	3,581	2,761	3,961	13,293
											RLIP	297	296	296	296	1,186
											MOE	510	504	634	586	2,234

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	Fin	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				(5)	(6)	Estimates	Estimates	Estimates	Estimates	(11)		Estimates	Estimates	Estimates	Estimates	(17)
2.	Php6,000/ permil/ lease contract	permits/lease contracts reviewed and endorsed to LMB, no.	Total			-	-	13	7	20	Total	12	9	55	24	100
			AKLAN						3	3	MOE				15	15
			ANTIQUÉ					2		2	MOE			10		10
			CAPIZ					1	1	2	MOE	2	2	3	3	10
			ILOILO					4		4	MOE			20		20
			GUIMARAS					3	3	6	MOE	10	7	7	6	30
			NEGROS OCC.					3		3	MOE			15		15
3.			Total								Total	10	15	48	23	94
	Php6,000/ cases	land cases investigated with reports submitted, no.	Total			-	1	6	3	10	Total	-	5	32	13	50
			AKLAN						1	1	MOE				5	5
			ANTIQUÉ					2		2	MOE			10		10
			CAPIZ						1	1	MOE				5	5
			ILOILO					3		3	MOE			15		15
			GUIMARAS						1	1	MOE			2	3	5
			NEGROS OCC.					1	1	2	MOE		5	5		10
	Php6,000/ case	Cases resolved/decided through ADR, no.	REGION OFFICE					1	2	2	MOE	10	10	14	10	44
4.	Php200/ plan	approved isolated survey plans under LAMS, no.	REGION OFFICE			625	625	625	625	2,500	MOE	125	125	125	125	500
5.											Total	1,227	1,178	1,184	1,173	4,762
5.1																
5.1.1		land records maintained, no.	Total			15	15	15	15	15	Total	977	926	932	921	3,756
			REGION OFFICE			1	1	1	1	1	MOE	382	381	381	381	1,525
			AKLAN			1	1	1	1	1	MOE	42	42	42	42	168
			ANTIQUÉ			3	3	3	3	3	MOE	130	110	110	108	458
			CAPIZ			1	1	1	1	1	MOE	65	50	50	47	212
			ILOILO			4	4	4	4	4	MOE	256	252	252	252	1,012
			GUIMARAS			1	1	1	1	1	MOE	65	53	60	53	231
			NEGROS OCC.			4	4	4	4	4	MOE	37	38	37	38	150
5.2	Php350,000/ city/ municipality	datasets of cities and municipalities from LAMS verified and corrected, no.	REGION OFFICE					1	2	2	MOE	250	252	252	252	1,006

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)
6.	Php300/lot	- lots reconstructed, no.	REGION OFFICE			5,000	5,000	5,000	5,000	20,000	MOE	1,432	1,432	1,432	1,432	5,728
7.		- technical personnel hired, no.	REGION OFFICE			2	2	2	2	2	MOE	162	161	161	161	645
8.			REGION OFFICE								MOE	20	60	60	60	200
9.			Total								Total	590	497	591	435	2,103
			REGION OFFICE								MOE	504	426	500	362	1,792
			AKLAN								MOE	6	6	6	7	25
			ANTIQUE								MOE					
			CAPIZ								MOE	35	35	40	30	140
			ILOILO								MOE	15	15	25	21	76
			GUIMARAS								MOE	30	15	10	15	70
			NEGROS OCC.								MOE					
10.			Total								Total	1,169	933	921	1,217	4,240
			REGION OFFICE								MOE	727	677	677	919	3,000
			CAPIZ								MOE	27	36	34	33	100
			ILOILO								MOE	165	220	210	265	860
			NEGROS OCC.								MOE	250				260
11.			Total								Total	285	275	352	282	1,194
11.1			Total								Total	230	220	222	222	864
a.		LAMS Database	REGION OFFICE			1	1	1	1	1	MOE	125	125	125	125	500
b.		Database on Patents	Total			5	5	5	5	5	Total	105	95	97	97	394
			ANTIQUE			1	1	1	1	1	MOE	20	10	10	10	60
			CAPIZ			1	1	1	1	1	MOE	12	12	13	13	60
			ILOILO			1	1	1	1	1	MOE	25	25	25	25	100
			GUIMARAS			1	1	1	1	1	MOE	36	36	36	36	144
			NEGROS OCC.			1	1	1	1	1	MOE	12	12	13	13	60
11.2			Total								Total	55	55	130	60	300
			REGION OFFICE								MOE	50	50	120	50	270
			CAPIZ								MOE	5	5	10	10	30
12.			Total								Total				1,720	1,720
			REGION OFFICE								MOE				652	652
			AKLAN								MOE				297	297
			ANTIQUE								MOE				399	399
			CAPIZ								MOE				135	135
			ILOILO								MOE				63	63
			GUIMARAS								MOE				63	63
			NEGROS OCC.								MOE				111	111

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	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)
1.3		Support to Senior Citizen, Differently-abled persons and youth	Total								Total		20	150	309	479
			REGION OFFICE								MOE			130		130
			AKLAN								MOE				32	32
			ANTIQUE								MOE				116	116
			CAPIZ								MOE	20		20	40	40
			ILOILO								MOE				71	71
			GUIMARAS								MOE				18	18
			NEGROS OCC								MOE				27	27
7		Personnel Services (PS)	Total								Total	14,677	17,544	13,536	19,430	65,187
			REGION OFFICE								PS	4,673	5,564	4,300	6,164	20,721
			AKLAN								PS	1,067	1,641	1,264	1,810	6,082
			ANTIQUE								PS	1,548	1,852	1,428	2,052	6,881
			CAPIZ								PS	799	945	730	1,055	3,529
			ILOILO								PS	2,369	2,852	2,165	3,139	10,565
			GUIMARAS								PS	930	1,109	858	1,229	4,126
			NEGROS OCC								PS	2,890	3,581	2,761	3,961	13,293
8		Life and Retirement Insurance Contribution (RLIP)	Total								Total	1,449	1,447	1,448	1,445	5,789
			REGION OFFICE								PS	456	456	456	456	1,824
			AKLAN								PS	136	136	136	136	544
			ANTIQUE								PS	153	153	153	153	612
			CAPIZ								PS	78	78	78	77	311
			ILOILO								PS	237	236	237	236	946
			GUIMARAS								PS	92	92	92	91	367
			NEGROS OCC								PS	297	296	296	296	1,185
E.		For the Requirements of the Comprehensive Agrarian Reform Program	REGION OFFICE								PS	1,110	1,109	1,110	1,109	4,438

Prepared by:

Edna B. Locsin
 EDNA B. LOCSIN
 Chief, Planning & Mgt. Division

Recommending Approval:

Nancy G. Gavan
 NANCY G. GAVAN
 Chief, Finance Division

Approved by:

Jiri O. Ampulna
 JIRI O. AMPULNA, CESO III
 Regional Executive Director

Reviewed by:

Atty. Jonas X. Leonos
 ATTY. JONAS X. LEONES, CESO I
 Undersecretary for Policy, Planning and International Affairs

ELVIRA SAMILLANO
 Central Budget

Atty. Ernesto D. Adobo, Jr.
 ATTY. ERNESTO D. ADOBO, JR., CESO I
 Undersecretary for Administration, Finance and Management

JOSEPH C. BAUTISTA
 Central Planning