


**003 ADAPTIVE  
CAPACITIES OF  
HUMAN COMMUNITIES  
AND NATURAL SYSTEM  
IMPROVED**

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	Fin	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				sica	ncia	Estimates	Estimates	Estimates	Estimates			Estimates	Estimates	Estimates	Estimates	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
003 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEM IMPROVED			TOTAL								TOTAL	538	882	1,025	1,935	4,380
			REGION OFFICE								MOE	-	50	100	1,350	1,500
			AKLAN								MOE	-	275	411	274	960
			CAPIZ								MOE	394	173	226	167	960
			ILOILO								MOE	144	384	288	144	960
VI. ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM			TOTAL								TOTAL	538	882	1,025	1,935	4,380
			REGION OFFICE								MOE	-	50	100	1,350	1,500
			AKLAN								MOE	-	275	411	274	960
			CAPIZ								MOE	394	173	226	167	960
			ILOILO								MOE	144	384	288	144	960
1. Preparation of Watershed Characterization cum Vulnerability Assessment	780,000 (small watershed) ≤10,000 ha. P=50,000 (medium watershed) >10,000 ha-50,000 ha. 1.8 M for >50,000 ha (large)	finalized the watershed characterization with VA and endorsed to Central Office-FMB, no	Total						3	3	Total	538	832	875	355	2,600
			AKLAN Panakuyan River Watershed						1	1	MOE		275	411	94	780
			ILOILO Agonan Watershed						1	1	MOE	144	384	238	94	880
			CAPIZ Mambusao River						1	1	MOE	394	173	226	167	960
									31,630	31,630						

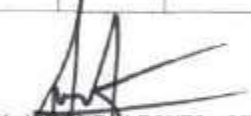

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				Phy	Fin	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				sica	ancia	Estimates	Estimates	Estimates	Estimates			Estimates	Estimates	Estimates	Estimates	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2. Project Monitoring and Supervision - Monitoring of the progress of the project implementation - Creation of review committee and regional coaching of the watershed characterization report with VA - Conduct of writeshop for the finalization of the report			REGION OFFICE								MOE		50	95	288	433
3. Support to Gender and Development 3.1 Support to GAD Focal Point System			REGION OFFICE								MOE			5		5
4. 5% Contingency Fund			Total REGION OFFICE AKLAN ILOILO								Total MOE MOE MOE				1,292 1,062 180 50	1,292 1,062 180 50
5. Support to Senior Citizen, Differently-Abled Persons and the Youth			ILOILO								MOE			50		50

Prepared by:  
  
 EDNA B. LOCSIN  
 Chief, Planning & Mgt. Division

  
 NANCY G. GAVAN  
 Chief, Finance Division

Recommending Approval:  
  
 JIMO AMPULNA, CESO III  
 Regional Executive Director

Approved by:  
  
 ATTY. JONAS R. LEONES, CESO I  
 Undersecretary for Policy, Planning and International 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