



Human Resource Development

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)	
B. Human Resource Development (HRD)			Total								TOTAL	2,717	3,239	2,763	3,309	12,028	
											PS	1,711	2,061	1,582	2,237	7,591	
											RLIP	177	173	173	172	695	
											MOE	829	1,005	1,008	900	3,742	
				REGION OFFICE								Total	2,109	2,531	2,209	2,555	9,404
												PS	1,162	1,408	1,083	1,538	5,191
												RLIP	118	118	118	117	471
												MOE	829	1,005	1,008	900	3,742
				AKLAN								Total	122	142	111	151	526
												PS	110	131	100	140	491
												RLIP	12	11	11	11	45
				ANTIQUE								Total	120	140	110	150	520
												PS	109	129	99	139	476
												RLIP	11	11	11	11	44
				CAPIZ								Total	122	142	111	151	526
												PS	110	131	100	140	481
												RLIP	12	11	11	11	45
				ILOILO								Total	122	142	111	151	526
												PS	110	131	100	140	481
												RLIP	12	11	11	11	45
				NEGROS OCC.								Total	122	142	111	151	526
												PS	110	131	100	140	481
												RLIP	12	11	11	11	45
	1. Maintenance/ Updating of Database		- database updated, no.	REGION OFFICE						1	1	MOE			20		20
2. Career Development																	
a. Facilitated the Attendance of Personnel to the National/ Local Trainings		- personnel facilitated to national/ local trainings, no.	REGION OFFICE			50	65	60	65	240	MOE	55	50	50	45	200	




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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3 Training Management			Total								Total	720	760	665	486	2,631
3 a In-house Training																
a.1 Conduct of Training		- trainings conducted, no.	REGION OFFICE			2	2	3	3	10	MOE	658	748	586	477	2,469
a.2 Echo Trainings Conducted		- trainings echoed, no.	REGION OFFICE			1		1		2	MOE	50		70		120
a.3 Trainings/Activity Designs Formulated		- training/activity designs formulated	REGION OFFICE			3	3	3	3	12	MOE	2	4	2	2	10
a.4 Trainings/Events/Activities Coordinated/facilitated		- trainings coordinated, no.	REGION OFFICE			3	3	3	3	12	MOE	10	8	7	7	32
4 Monitoring and Evaluation of Trainings conducted		- trainings monitored and evaluated, no.	REGION OFFICE					1	1	2	MOE		50	50		100
5 Rewards and Recognitions		- personnel rewarded and recognized, no.	REGION OFFICE					10		10	MOE		100		100	200
6 Fixed Expenditures			REGION OFFICE								MOE	45	45	45	45	180
7 Support to GAD			Total								Total	9	-	178	-	187
a Support to GAD Focal Point			REGION OFFICE			1				1	MOE	9				9
b Support to GAD Mainstreaming Activity																
b.1 Conduct of GAD Activity/Event/ Training		- activity/training/event conducted, no.	REGION OFFICE					1		1	MOE			178		178
8 5% Contingency Fund			REGION OFFICE								MOE				187	187
9 Support to Senior Citizen, Differently-abled Persons and Youth			REGION OFFICE								MOE				37	37
10 Personnel Services (PS)			Total								Total	1,711	2,061	1,582	2,237	7,591
			REGION OFFICE								PS	1,162	1,408	1,083	1,538	5,191
			AKLAN								PS	110	131	100	140	481
			ANTIQUÉ								PS	109	129	99	139	476
			CAPIZ								PS	110	131	100	140	481
			ILOILO								PS	110	131	100	140	481
			NEGROS OCC.								PS	110	131	100	140	481

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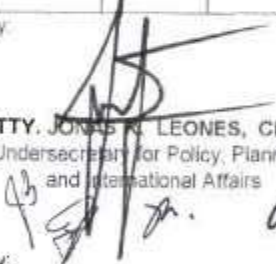
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
11. Life and Retirement Insurance Contribution (RLIP)			Total								Total	177	173	173	172	695
			REGION OFFICE								PS	118	118	118	117	471
			AKLAN								PS	12	11	11	11	45
			ANTIQUE								PS	11	11	11	11	44
			CAPIZ								PS	12	11	11	11	45
			ILOILO								PS	12	11	11	11	45
			NEGROS OCC.								PS	12	11	11	11	45
C. Administration of Personnel Benefits			REGION OFFICE								PS	-	82	69	1,468	1,629
1. Personnel Services (PS)			REGION OFFICE								PS		92	69	1,468	1,629

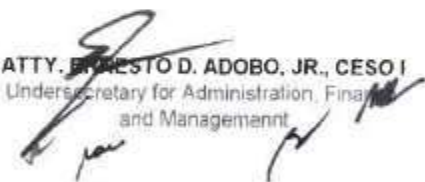
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