



**SUPPORT TO
OPERATIONS
(STO)**

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	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
II. SUPPORT TO OPERATIONS (STO)			TOTAL								TOTAL	12,955	15,591	13,913	17,292	59,751
											PS	7,461	9,128	7,051	9,732	33,372
											RLIP	756	747	751	745	2,999
											MOE	4,738	5,716	6,111	6,815	23,380
			REGION OFFICE								TOTAL	7,687	9,096	8,030	10,511	35,324
											PS	4,563	5,610	4,354	5,947	20,474
											RLIP	454	453	453	452	1,812
											MOE	2,670	3,033	3,223	4,112	13,038
			AKLAN								TOTAL	527	677	660	697	2,561
											PS	365	448	340	474	1,627
											RLIP	38	38	38	38	152
											MOE	124	191	282	185	782
			ANTIQUE								TOTAL	985	1,251	1,123	1,365	4,724
											PS	500	605	465	654	2,224
											RLIP	52	51	51	50	204
											MOE	433	595	607	661	2,296
			CAPIZ								TOTAL	832	928	783	901	3,444
											PS	442	540	414	578	1,974
											RLIP	47	45	46	45	183
											MOE	343	343	323	278	1,287
			ILOILO								TOTAL	1,226	1,539	1,412	1,467	5,644
											PS	550	668	511	716	2,445
											RLIP	57	56	57	56	226
											MOE	619	815	844	695	2,973
			GUIMARAS								TOTAL	770	758	671	759	2,958
											PS	442	540	414	578	1,974
											RLIP	47	45	46	45	183
											MOE	281	173	211	136	801
			NEGROS OCC.								TOTAL	928	1,342	1,234	1,592	5,096
											PS	599	717	553	786	2,654
											RLIP	61	59	60	59	239
											MOE	268	566	621	748	2,203