

**Production and Dissemination
of Technical and Popular
Materials in the Conservation
and Development of Natural
Resources including
Environmental Education**

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	Finan	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)	
B. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education			TOTAL								TOTAL	1,067	1,401	1,069	1,328	4,885	
											PS	506	618	475	668	2,267	
											RLIP	52	52	52	52	208	
											MOE	529	731	542	608	2,410	
				REGION OFFICE								Total	999	1,250	955	1,266	4,470
												PS	506	618	475	668	2,267
												RLIP	52	52	52	52	208
												MOE	441	580	428	546	1,995
				AKLAN								MOE	7	8	8	7	30
				ANTIQUE								MOE	-	27	10	3	40
				CAPIZ								MOE	7	9	7	7	30
				ILOILO								MOE	4	24	15	7	50
				GUIMARAS								MOE	8	4	4	4	20
				NEGROS OCC.								MOE	62	79	70	34	245
1. Conduct of Public Affairs			Total								Total	347	596	370	444	1,757	
			REGION OFFICE								MOE	268	454	265	390	1,377	
			AKLAN								MOE	7	8	8	7	30	
			ANTIQUE								MOE	-	27	10	3	40	
			CAPIZ								MOE	7	9	7	7	30	
			ILOILO								MOE	4	24	15	7	50	
			GUIMARAS								MOE	7	2	3	3	15	
			NEGROS OCC.								MOE	54	72	62	27	215	
a. Production of In-house newsletter		newsletter produced, no. (Mainstreamed Tayo ang Kalikasan)	Total			1	2	1	2	6	Total	7	58	8	57	130	
			REGION OFFICE								MOE		50		50	100	
			NEGROS OCC.			1	1	1	1	4	MOE	7	8	8	7	30	

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				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)
		- no of copies, no.	Total			25	225	25	225	500						
			REGION OFFICE				200		200	400						
			NEGROS OCC.			25	25	25	25	100						
b		- reports prepared and submitted, no.	Total			54	54	54	54	216	Total	58	25	68	20	171
			REGION OFFICE			9	9	9	9	36	MOE	41		43		84
			AKLAN			6	6	6	6	24	MOE	3	3	3	3	12
			ANTIQUE			9	9	9	9	36	MOE		3			3
			CAPIZ			3	3	3	3	12	MOE	3	3	3	3	12
			ILOILO			12	12	12	12	48	MOE		4	4	2	10
			GUIMARAS			3	3	3	3	12	MOE	2		3		5
			NEGROS OCC.			12	12	12	12	48	MOE	9	12	12	12	45
c		- editorial materials prepared and submitted, no	Total			55	62	59	58	234	Total	41	73	50	95	259
c.1		Press / Photo Releases	REGION OFFICE			12	12	12	12	48	MOE	24	41	24	71	160
			AKLAN			3	3	3	3	12	MOE	3	3	3	3	12
			ANTIQUE			9	9	9	9	36	MOE		6	3	3	12
			CAPIZ			4	6	4	4	18	MOE	2	3	3	2	10
			ILOILO			12	17	16	15	60	MOE	4	6	5	5	20
			GUIMARAS			3	3	3	3	12	MOE		2		3	5
			NEGROS OCC.			12	12	12	12	48	MOE	6	12	12	8	40
d		- promotional materials prepared and distributed, no.									Total	12	236	12	142	402
d.1		- tarpaulins produced, no	REGION OFFICE			12	12	12	12	48	MOE	12	12	12	12	48
d.2		- flyers / brochures reproduced, no.	REGION OFFICE				2,000		2,000	4,000	MOE		130		130	260
d.3		- IEC collaterals, no	REGION OFFICE				200			200	MOE		94			94
e		- digital ads produced, no.	REGION OFFICE			1	1	1	1	4	MOE	45	45	45	45	180



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				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)
f. Airing of Digital Video Materials		- digital ads aired, no.	REGION OFFICE			1	1	1	1	4	MOE	35	35	35	35	140
g. Print Advertisement		- print advertising publicized, no.	REGION OFFICE			1	1	1	1	4	MOE	15	15	15	15	60
h. Audio Visual Presentation		- audio visual presentation conducted, no	Total			1	8	3	1	13	Total	6	16	1	1	24
			ANTIQUE				3	1		4	MOE		3	1		4
			CAPIZ			1	1	1	1	4	MOE	1	2		1	4
			ILOILO				3			3	MOE		6			6
			GUIMARAS					1		1	MOE	5				5
			NEGROS OCC				1			1	MOE		5			5
i. Production/Reproduction of Radio Plugs/Spots		- radio plugs / spots produced/ reproduced, no.	NEGROS OCC			1	1	1		3	MOE	30	35	30		95
j. Print/Radio/T.V Guesting Coordinated		- print/radio/tv guesting/ interview coordinated, no.	Total			7	11	7	7	32	Total	16	16	16	16	64
			REGION OFFICE			6	6	6	6	24	MOE	15	15	15	15	60
			CAPIZ			1	1	1	1	4	MOE	1	1	1	1	4
			NEGROS OCC				4			4	MOE					
k. Conduct of Radio Program (Mainstreamed Tayo ang Kalikasan)		- radio airtime conducted, no.	REGION OFFICE			3	3	3	3	12	MOE	16	17	11	17	61
l. Conduct of Photo Exhibit (Mainstreamed Tayo ang Kalikasan)		- photo exhibit, no.	REGION OFFICE			3	3	3	3	12	MOE	65		65		130
m. Environmental Education: School/ Community visited			Total				7	4		11	Total	1	19	8	1	29
		- Dalaw Turo conducted, no.	ANTIQUE				3			3	MOE		9			9
			ILOILO				4	4		8	MOE		8	6		14
		- small group and informal discussions conducted, no.	AKLAN			3	4	4	4	15	MOE	1	2	2	1	6
n. IEC Activities on Conservation of Threatened Species (Dugong)		- IEC activities conducted, no.	ANTIQUE				1	1		2	MOE		6	6		12

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				Phys ical	Finan cial	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)
2		Media & LGU Networking	Total			1	1	1	1	4	Total	1	2	1	1	5
			GUIMARAS			1	1	1	1	4	MOE	1	2	1	1	5
			Total			2	2	2	2	2	Total	63	7	63	7	140
3		Maintenance of eLibrary	REGION OFFICE			1	1	1	1	1	MOE	55		55		110
			NEGROS OCC.			1	1	1	1	1	MOE	8	7	8	7	30
			REGION OFFICE			500	500	500	500	2,000	MOE	10	10	10	10	40
4		Maintenance of Social Media and Website	REGION OFFICE			1	1	1	1	1	MOE	5		5		10
5		Uploading of ENR Editorial materials to the Regional website	REGION OFFICE			12	12	12	12	48	MOE		5		5	10
6		Attendance to Meetings/Conferences									Total	25	32	15	62	134
6.1		Information Officers Meeting	REGION OFFICE			1				1	MOE	10				10
6.2		Documentation of RD's Meetings and Conferences	REGION OFFICE			6	6	6	6	24	MOE	15	32	15	62	124
7		Project Monitoring and Supervision	REGION OFFICE								MOE	50	50	50	50	200
8		Fixed Expenditures	REGION OFFICE								MOE	28	29	28	29	114
9		Personnel Services (PS)	REGION OFFICE								PS	506	618	475	668	2,267
10		Life and Retirement Insurance Contribution (RLIP)	REGION OFFICE								PS	52	52	52	52	208