

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
			GRAND TOTAL								TOTAL	455,704	212,396	170,821	201,445	1,040,366
											PS	90,945	111,585	85,787	119,638	407,955
											RLIP	8,884	8,896	8,884	8,898	35,562
											MOE	58,046	73,560	76,150	72,909	280,665
											CO	297,829	18,355	-	-	316,184
			REGION OFFICE								TOTAL	44,085	58,865	52,196	53,181	208,327
											PS	23,558	30,587	23,268	30,576	107,989
											RLIP	2,232	2,233	2,232	2,234	8,931
											MOE	17,415	25,685	26,696	20,371	90,167
											CO	880	360	-	-	1,240
			AKLAN								TOTAL	34,259	21,191	17,103	22,852	95,405
											PS	10,244	12,352	9,512	13,537	45,645
											RLIP	1,019	1,020	1,019	1,018	4,076
											MOE	5,924	6,539	6,572	8,297	27,332
											CO	17,072	1,280	-	-	18,352
			ANTIQUE								TOTAL	81,389	27,166	22,258	26,946	157,759
											PS	11,376	13,727	10,573	15,038	50,714
											RLIP	1,128	1,131	1,128	1,129	4,516
											MOE	6,689	10,388	10,557	10,779	38,413
											CO	62,196	1,920	-	-	64,116
			CAPIZ								TOTAL	104,150	16,596	13,522	16,449	150,717
											PS	6,710	8,084	6,272	8,818	29,884
											RLIP	664	666	664	669	2,663
											MOE	5,285	6,866	6,586	6,962	25,699
											CO	91,491	980	-	-	92,471
			GUIMARAS								TOTAL	11,998	11,654	9,946	12,457	46,055
											PS	6,721	8,097	6,239	8,879	29,936
											RLIP	664	665	664	664	2,657
											MOE	3,528	2,672	3,043	2,914	12,157
											CO	1,085	220	-	-	1,305
			ILOILO								TOTAL	70,407	43,475	26,013	31,767	171,662
											PS	16,199	19,406	14,980	21,436	72,021
											RLIP	1,593	1,595	1,593	1,596	6,377
											MOE	8,081	9,539	9,440	8,735	35,795
											CO	44,534	12,935	-	-	57,469
			NEGROS OCC.								TOTAL	109,416	33,449	29,783	37,793	210,441
											PS	16,137	19,332	14,943	21,354	71,766
											RLIP	1,584	1,586	1,584	1,588	6,342
											MOE	11,124	11,871	13,256	14,851	51,102
											CO	80,571	660	-	-	81,231

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				Physi cal	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)	
I. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)			TOTAL								TOTAL	57,617	39,111	31,857	38,476	167,061	
			PS									PS	21,245	27,538	21,045	27,427	97,255
			RLIP									RLIP	2,047	2,048	2,047	2,051	8,193
			MOE									MOE	9,325	9,525	8,765	8,998	36,613
											CO	25,000	-	-	-	25,000	
			REGION OFFICE								TOTAL	10,109	13,224	10,329	10,530	44,192	
											PS	5,222	8,140	5,974	6,445	25,781	
											RLIP	476	475	476	475	1,902	
											MOE	4,411	4,609	3,879	3,610	16,509	
			AKLAN								TOTAL	2,605	3,090	2,479	3,327	11,501	
											PS	1,922	2,303	1,784	2,501	8,510	
											RLIP	186	186	186	187	745	
											MOE	497	601	509	639	2,246	
			ANTIQUE								TOTAL	29,144	4,771	3,947	5,198	43,060	
											PS	2,953	3,597	2,778	3,867	13,195	
											RLIP	292	292	292	291	1,167	
											MOE	899	882	877	1,040	3,698	
											CO	25,000	-	-	-	25,000	
			CAPIZ								TOTAL	2,947	3,301	2,771	3,501	12,520	
											PS	2,116	2,581	2,020	2,754	9,471	
											RLIP	210	211	210	212	843	
											MOE	621	509	541	535	2,206	
			GUIMARAS								TOTAL	2,710	2,998	2,464	3,191	11,363	
											PS	1,927	2,343	1,809	2,532	8,611	
											RLIP	190	190	190	191	761	
											MOE	593	465	465	468	1,991	
			ILOILO								TOTAL	4,888	5,752	4,854	6,097	21,591	
											PS	3,376	4,089	3,178	4,431	15,074	
											RLIP	331	331	331	331	1,324	
											MOE	1,181	1,332	1,345	1,335	5,193	
			NEGROS OCC.								TOTAL	5,214	5,975	5,013	6,632	22,834	
											PS	3,729	4,485	3,502	4,897	16,613	
											RLIP	362	363	362	364	1,451	
											MOE	1,123	1,127	1,149	1,371	4,770	

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				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)			
A. General Management and Supervision			TOTAL								TOTAL	54,519	33,370	27,688	34,814	150,391			
													PS	19,238	23,042	17,877	24,738	84,895	
														RLIP	1,874	1,876	1,874	1,875	7,499
														MOE	8,407	8,452	7,937	8,201	32,997
														CO	25,000	-	-	-	25,000
			REGION OFFICE								Total	7,731	8,333	6,823	7,779	30,666			
											PS	3,869	4,428	3,403	4,597	16,297			
											RLIP	369	369	369	369	1,476			
											MOE	3,493	3,536	3,051	2,813	12,893			
			AKLAN								Total	2,484	2,948	2,368	3,175	10,975			
											PS	1,812	2,172	1,684	2,361	8,029			
											RLIP	175	175	175	175	700			
											MOE	497	601	509	639	2,246			
			ANTIQUE								Total	29,025	4,630	3,838	5,047	42,540			
											PS	2,845	3,467	2,680	3,727	12,719			
											RLIP	281	281	281	280	1,123			
											MOE	899	882	877	1,040	3,698			
											CO	25,000	-	-	-	25,000			
			CAPIZ								Total	2,827	3,159	2,660	3,348	11,994			
											PS	2,007	2,450	1,920	2,613	8,990			
											RLIP	199	200	199	200	798			
											MOE	621	509	541	535	2,206			
			GUIMARAS								Total	2,591	2,857	2,355	3,040	10,843			
											PS	1,819	2,213	1,711	2,392	8,135			
											RLIP	179	179	179	180	717			
											MOE	593	465	465	468	1,991			
			ILOILO								Total	4,767	5,610	4,743	5,945	21,065			
											PS	3,266	3,958	3,078	4,291	14,593			
											RLIP	320	320	320	319	1,279			
											MOE	1,181	1,332	1,345	1,335	5,193			
			NEGROS OCC.								Total	5,094	5,833	4,901	6,480	22,308			
											PS	3,620	4,354	3,401	4,757	16,132			
											RLIP	351	352	351	352	1,406			
											MOE	1,123	1,127	1,149	1,371	4,770			

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				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)
1.			Total								Total	3,405	3,072	3,304	2,375	12,156
			REGION OFFICE								MOE	1,560	1,104	1,365	807	4,836
			AKLAN								MOE	193	197	200	181	771
			ANTIQUE								MOE	533	533	533	534	2,133
			CAPIZ								MOE	374	254	312	134	1,074
			GUIMARAS								MOE	281	215	212	207	915
			ILOILO								MOE	308	513	423	309	1,553
			NEGROS OCC.								MOE	156	256	259	203	874
1.1		Personnel Management														
		- certifications and service records issued, no.	Total			319	337	338	309	1,303						
			REGION OFFICE			50	50	50	50	200						
			AKLAN			50	82	83	50	265						
			ANTIQUE			25	25	25	25	100						
			CAPIZ			78	10	10	10	108						
			GUIMARAS			20	20	20	20	80						
			ILOILO			50	80	80	90	300						
			NEGROS OCC.			46	70	70	64	250						
		- appointments prepared, no.	REGION OFFICE				10		10	20						
		- payrolls prepared, reviewed and approved, no.	Total			157	148	127	170	602						
			REGION OFFICE			17	18	17	18	70						
			AKLAN			20	20	20	20	80						
			ANTIQUE			12	12	9	21	54						
			CAPIZ			4	4	3	5	16						
			GUIMARAS			8	6	6	10	30						
			ILOILO			24	28	24	24	100						
			NEGROS OCC.			72	60	48	72	252						

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				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)
		- personnel records maintained and updated, no.	Total			1,820	1,820	1,820	1,820	1,820						
			REGION OFFICE			996	996	996	996	996						
			AKLAN			121	121	121	121	121						
			ANTIQUE			137	137	137	137	137						
			CAPIZ			78	78	78	78	78						
			GUIMARAS			83	83	83	83	83						
			ILOILO			211	211	211	211	211						
			NEGROS OCC.			194	194	194	194	194						
		- Leave application processed, no.	Total			548	596	591	537	2,272						
			REGION OFFICE			150	150	150	150	600						
			AKLAN			150	121	121	108	500						
			ANTIQUE			25	40	40	40	145						
			CAPIZ			24	36	30	40	130						
			GUIMARAS			60	60	60	60	240						
			ILOILO			100	150	150	100	500						
			NEGROS OCC.			39	39	40	39	157						
		- DTRS's processed, no.	Total			3,248	3,278	3,278	3,279	13,083						
			REGION OFFICE			750	750	750	750	3,000						
			AKLAN			375	375	375	375	1,500						
			ANTIQUE			411	411	411	411	1,644						
			CAPIZ			294	324	324	324	1,266						
			GUIMARAS			236	236	236	237	945						
			ILOILO			600	600	600	600	2,400						
			NEGROS OCC.			582	582	582	582	2,328						
		- applications/Clearance processed no.	Total			2	9	11	12	34						
			REGION OFFICE				5		5	10						
			AKLAN			1	2	5	5	13						
			ANTIQUE					1	1	2						
			CAPIZ			1	2	2		5						
			GUIMARAS					1	1	2						
			NEGROS OCC.					2		2						

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				Physi cal	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)
1.2 Procurement Services		- agency procurement plans prepared and submitted to GPPB, no.	Total			7	-	-	-	7						
			REGION OFFICE			1				1						
			AKLAN			1				1						
			ANTIQUE			1				1						
			CAPIZ			1				1						
			GUIMARAS			1				1						
			ILOILO			1				1						
			NEGROS OCC.			1				1						
		- agency procurement plans (APP) prepared and submitted to DBM, no.	REGION OFFICE							1						
		- procurement documents posted to PHILGEPS and awarded no.	Total			40	65	69	79	253						
			REGION OFFICE			10	20	20	30	80						
			AKLAN			20	10	10	10	50						
			ANTIQUE				5	5	5	15						
			CAPIZ			4	8	10	10	32						
			GUIMARAS			1	2	2	1	6						
			ILOILO				5	5		10						
			NEGROS OCC.			5	15	17	23	60						
		- Public Bidding conducted, no.	Total			4	5	4	3	16						
			REGION OFFICE				2	2	1	5						
			AKLAN						1	1						
			ANTIQUE			1				1						
			CAPIZ			1	1	1	1	4						
			GUIMARAS					1		1						
			ILOILO				1			1						
			NEGROS OCC.			2	1			3						
		- purchase requests with APP acted upon, no.	Total			102	232	208	180	722						
			REGION OFFICE			45	120	120	115	400						
			AKLAN			10	13	14	10	47						
			ANTIQUE			10	10	10	10	40						
			CAPIZ			11	21	21	12	65						

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				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)				
1.3 Property Management		- Purchase Orders obligated and transmitted to COA, no.	GUIMARAS			12	12	13	13	50										
			ILOILO			10	30	20	10	70										
			NEGROS OCC.			4	26	10	10	50										
			Total			81	198	174	128	581										
			REGION OFFICE			30	90	90	70	280										
			AKLAN			5	10	11	5	31										
			ANTIQUE			10	10	10	10	40										
			CAPIZ			10	20	20	10	60										
			GUIMARAS			12	12	13	13	50										
			ILOILO			10	30	20	10	70										
			NEGROS OCC.			4	26	10	10	50										
			Total					97	188	179	128	592								
		- DVs with supporting documents prepared, no.			REGION OFFICE			30	80	80	60	250								
					AKLAN			15	21	21	15	72								
					ANTIQUE			10	10	10	10	40								
					CAPIZ			10	20	20	10	60								
					GUIMARAS			12	12	13	13	50								
					ILOILO			10	30	20	10	70								
					NEGROS OCC.			10	15	15	10	50								
					Total			16	16	16	16	64								
		- inventory conducted, no.			REGION OFFICE			1	1	1	1	4								
					AKLAN			2	2	2	2	8								
					ANTIQUE			3	3	3	3	12								
					CAPIZ			1	1	1	1	4								
			GUIMARAS			1	1	1	1	4										
			ILOILO			4	4	4	4	16										
			NEGROS OCC.			4	4	4	4	16										
			Total			16	16	16	16	64										
- inventory report prepared and submitted, no.			REGION OFFICE			1	1	1	1	4										
			AKLAN			2	2	2	2	8										
			ANTIQUE			3	3	3	3	12										
			CAPIZ			1	1	1	1	4										

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
			GUIMARAS			1	1	1	1	4						
			ILOILO			4	4	4	4	16						
			NEGROS OCC.			4	4	4	4	16						
		- Inventory Custodian Slip (ICS) issued, no.	Total			65	127	132	105	429						
			REGION OFFICE			40	60	60	40	200						
			AKLAN			10	12	13	10	45						
			ANTIQUE				13	13	13	39						
			CAPIZ				10	10	10	30						
			GUIMARAS				2	6	7	15						
			NEGROS OCC.			15	30	30	25	100						
		- Property Acknowledgment Receipt, no.	Total			25	38	84	37	184						
			REGION OFFICE			10	10	10	10	40						
			AKLAN			10	15	15	10	50						
			ANTIQUE				1	1		2						
			CAPIZ				4	4	2	10						
			GUIMARAS					2		2						
			ILOILO					40		40						
			NEGROS OCC.			5	8	12	15	40						
		- vehicles maintained/repared,no.	Total			118	118	118	118	118						
			REGION OFFICE			15	15	15	15	15						
			AKLAN			25	25	25	25	25						
			ANTIQUE			22	22	22	22	22						
			CAPIZ			6	6	6	6	6						
			GUIMARAS			5	5	5	5	5						
			ILOILO			13	13	13	13	13						
			NEGROS OCC.			32	32	32	32	32						
		- equipment maintained/repared, no.	Total			1,170	1,170	1,170	1,170	1,170						
			REGION OFFICE			500	500	500	500	500						
			AKLAN			160	160	160	160	160						
			ANTIQUE			200	200	200	200	200						
			CAPIZ			60	60	60	60	60						
			GUIMARAS			10	10	10	10	10						
			ILOILO			110	110	110	110	110						
			NEGROS OCC.			130	130	130	130	130						

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
		- vehicles registered and insured, no.	Total			24	30	43	20	117						
			REGION OFFICE			5	1	8	1	15						
			AKLAN			6	7	10	2	25						
			ANTIQUE			4	6	6	2	18						
			CAPIZ				3	3		6						
			GUIMARAS			2	1	3	2	8						
			ILOILO			2	2	5	4	13						
			NEGROS OCC.			5	10	8	9	32						
		- DV's and other supporting documents prepared, no.	Total			137	146	183	182	648						
			AKLAN			50	50	85	50	235						
			ANTIQUE			15	15	15	20	65						
			CAPIZ			5	5	5	5	20						
			GUIMARAS			2	1	3	2	8						
			ILOILO			5	5	5	5	20						
			NEGROS OCC.			60	70	70	100	300						
		- buildings insured, no.	Total			1	21	14	28	64						
			REGION OFFICE				5			5						
			AKLAN				1	1		2						
			ANTIQUE				3	1	5	9						
			CAPIZ				1		2	3						
			GUIMARAS				1		9	10						
			ILOILO				2	3	2	7						
			NEGROS OCC.			1	8	9	10	28						
		- equipment insured, no.	Total			-	555	165	221	941						
			REGION OFFICE				500			500						
			AKLAN						44	44						
			ANTIQUE					80	120	200						
			CAPIZ						24	24						
			GUIMARAS				20		21	41						
			ILOILO						2	2						
			NEGROS OCC.				35	85	10	130						

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
		- buildings repaired/ maintained, no.	Total			57	57	57	57	57						
			REGION OFFICE			5	5	5	5	5						
			AKLAN			2	2	2	2	2						
			ANTIQUE			4	4	4	4	4						
			CAPIZ			3	3	3	3	3						
			GUIMARAS			10	10	10	10	10						
			ILOILO			5	5	5	5	5						
			NEGROS OCC.			28	28	28	28	28						
		- equipment ledger card maintained, no.	Total			762	762	762	762	762						
			REGION OFFICE			500	500	500	500	500						
			AKLAN			100	100	100	100	100						
			ANTIQUE			60	60	60	60	60						
			CAPIZ			42	42	42	42	42						
			GUIMARAS			10	10	10	10	10						
			ILOILO			40	40	40	40	40						
			NEGROS OCC.			10	10	10	10	10						
		- Stock cards maintained, no.	Total			1,430	1,430	1,430	1,430	1,430						
			REGION OFFICE			1,000	1,000	1,000	1,000	1,000						
			AKLAN			100	100	100	100	100						
			ANTIQUE			150	150	150	150	150						
			CAPIZ			60	60	60	60	60						
			GUIMARAS			50	50	50	50	50						
			ILOILO			50	50	50	50	50						
			NEGROS OCC.			20	20	20	20	20						
		- Report of supplies and materials issued, no.	Total			38	38	38	38	152						
			REGION OFFICE			20	20	20	20	80						
			AKLAN			3	3	3	3	12						
			ANTIQUE			3	3	3	3	12						
			CAPIZ			4	4	4	4	16						
			GUIMARAS			3	3	3	3	12						
			ILOILO			2	2	2	2	8						
			NEGROS OCC.			3	3	3	3	12						

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
		- Supplies ledger card maintained, no.	Total			378	378	378	378	378						
			AKLAN			118	118	118	118	118						
			ANTIQUE			50	50	50	50	50						
			CAPIZ			60	60	60	60	60						
			GUIMARAS			50	50	50	50	50						
			ILOILO			50	50	50	50	50						
			NEGROS OCC.			50	50	50	50	50						
		- preparation of disposal Plan of Unserviceable PPE based on Inventory and Inspection Report of Unserviceable Property (IIRUP), no.	Total			-	7	-	-	7						
			REGION OFFICE				1			1						
			AKLAN				1			1						
			ANTIQUE				1			1						
			CAPIZ				1			1						
			GUIMARAS				1			1						
			ILOILO				1			1						
			NEGROS OCC.				1			1						
		- disposal of unserviceable office equipment/waste materials, no.	Total			-	-	2	9	11						
			REGION OFFICE					1		1						
			AKLAN						1	1						
			ANTIQUE						2	2						
			CAPIZ			-			1	1						
			GUIMARAS						4	4						
			ILOILO					1		1						
			NEGROS OCC.						1	1						
		- disposal of unserviceable motor vehicles, no.	AKLAN						1	1						
			CAPIZ						2	2						
		- disposal of watercraft, no.	GUIMARAS						1	1						

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
1.4		Communications														
		- fax messages/e-mail transmitted, no.	Total			1,165	1,705	1,805	1,535	6,210						
			AKLAN			300	400	500	300	1,500						
			ANTIQUE			150	450	450	450	1,500						
			CAPIZ			180	240	240	200	860						
			GUIMARAS			175	175	175	175	700						
			ILOILO			185	265	265	235	950						
			NEGROS OCC.			175	175	175	175	700						
		- fax messages/e-mail received/delivered , no.	Total			1,530	1,942	2,543	2,435	8,450						
			AKLAN			300	500	500	400	1,700						
			ANTIQUE			600	600	1,200	1,200	3,600						
			CAPIZ			140	180	180	200	700						
			GUIMARAS			175	175	175	175	700						
			ILOILO			215	387	388	360	1,350						
			NEGROS OCC.			100	100	100	100	400						
1.5		Records Management														
		- issuance indexed, no.	Total			4,300	4,665	4,665	4,425	18,055						
			REGION OFFICE			300	300	300	300	1,200						
			AKLAN			25	50	50	50	175						
			ANTIQUE			1,000	1,000	1,000	1,000	4,000						
			CAPIZ			200	240	240	200	880						
			GUIMARAS			500	500	500	500	2,000						
			ILOILO			650	950	950	750	3,300						
			NEGROS OCC.			1,625	1,625	1,625	1,625	6,500						
		- copies produced, no.	Total			4,845	4,925	4,975	4,845	19,590						
			REGION OFFICE			750	750	750	750	3,000						
			AKLAN			200	250	300	200	950						
			ANTIQUE			2,000	2,000	2,000	2,000	8,000						
			CAPIZ			120	150	150	120	540						
			GUIMARAS			150	150	150	150	600						
			NEGROS OCC.			1,625	1,625	1,625	1,625	6,500						

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets					
				Physi cal	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)	
1.6 Budget/Finance Management		- communications delivered & mailed, no.	Total			4,950	6,960	7,000	6,590	25,500							
			REGION OFFICE			600	600	600	600	2,400							
			AKLAN			1,000	1,400	1,500	1,000	4,900							
			ANTIQUE			450	450	450	450	1,800							
			CAPIZ			400	680	680	640	2,400							
			GUIMARAS			200	200	200	200	800							
			ILOILO			1,100	1,530	1,370	1,200	5,200							
			NEGROS OCC.			1,200	2,100	2,200	2,500	8,000							
			- communications received and forwarded to office concerned, no.	REGION OFFICE			1,050	1,050	1,050	1,050	4,200						
			- no. of clients served, no.	Total			5,750	7,700	8,100	7,500	29,050						
				AKLAN			500	1,000	1,200	800	3,500						
				ANTIQUE			1,000	1,000	1,000	1,150	4,150						
				CAPIZ			900	1,200	1,200	1,000	4,300						
				GUIMARAS			200	200	200	200	800						
				ILOILO			650	1,000	1,000	650	3,300						
				NEGROS OCC.			2,500	3,300	3,500	3,700	13,000						
			- certifications issued, no.	Total			662	1,066	1,160	1,044	3,932						
				AKLAN			250	375	375	300	1,300						
				ANTIQUE			60	140	200	200	600						
				CAPIZ			40	50	50	40	180						
			GUIMARAS			20	20	20	20	80							
			ILOILO			142	224	215	184	765							
			NEGROS OCC.			150	257	300	300	1,007							
		- Sector/PENRO/CENRO financial plans reviewed and finalized, no.	REGION OFFICE						12	12							
		- Regional SAAs/NTAs prepared, no.	REGION OFFICE			5	5	20	20	50							
		- Sector/PENRO/ CENRO proposal prepared/reviewed and consolidated, no.	REGION OFFICE			12				12							

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)	
1.7 Accounting		- vouchers/claims processed, no.	Total			3,425	6,450	6,800	7,425	24,100							
			REGION OFFICE			650	1,150	1,200	1,500	4,500							
			AKLAN			500	800	900	800	3,000							
			ANTIQUÉ			200	600	700	700	2,200							
			CAPIZ			300	600	600	500	2,000							
			GUIMARAS			100	300	300	200	900							
			ILOILO			700	1,300	1,500	1,500	5,000							
			NEGROS OCC.			975	1,700	1,600	2,225	6,500							
			- budget reports prepared, no.	Total			61	62	62	62	247						
				REGION OFFICE			8	9	9	9	35						
				AKLAN			6	6	6	6	24						
				ANTIQUÉ			6	6	6	6	24						
				CAPIZ			6	6	6	6	24						
				GUIMARAS			15	15	15	15	60						
				ILOILO			14	14	14	14	56						
				NEGROS OCC.			6	6	6	6	24						
			- vouchers and payrolls indexed and processed, no.	Total			3,925	6,625	7,075	7,675	25,300						
				REGION OFFICE			1,150	1,400	1,450	1,700	5,700						
				AKLAN			500	800	900	800	3,000						
				ANTIQUÉ			200	600	700	700	2,200						
				CAPIZ			300	625	625	550	2,100						
			GUIMARAS			100	200	300	200	800							
			ILOILO			700	1,300	1,500	1,500	5,000							
			NEGROS OCC.			975	1,700	1,600	2,225	6,500							
		- certifications issued, no.	Total			77	124	124	98	423							
			REGION OFFICE			12	13	13	12	50							
			AKLAN			10	35	35	20	100							
			ANTIQUÉ			3	4	4	4	15							
			CAPIZ			15	25	25	15	80							
			GUIMARAS			15	15	15	15	60							
			ILOILO			2	3	3	2	10							
			NEGROS OCC.			20	29	29	30	108							

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)	
1.8 Cashiering		- financial reports prepared, no.	Total			498	495	495	496	1,984							
			REGION OFFICE			123	123	123	123	492							
			AKLAN			125	125	125	125	500							
			ANTIQUE			34	33	33	33	133							
			CAPIZ			34	33	33	33	133							
			GUIMARAS			54	54	54	54	216							
			ILOILO			45	44	44	44	177							
			NEGROS OCC.			83	83	83	84	333							
			- OR's issued, no.	Total			4,250	5,150	5,400	5,300	20,100						
				REGION OFFICE			75	75	75	75	300						
				AKLAN			500	800	900	800	3,000						
				ANTIQUE			650	650	700	700	2,700						
				CAPIZ			300	400	500	400	1,600						
				GUIMARAS			200	600	600	600	2,000						
				ILOILO			1,275	1,375	1,375	1,475	5,500						
				NEGROS OCC.			1,250	1,250	1,250	1,250	5,000						
			- Control Cash disbursed, no.	REGION OFFICE			550	750	850	850	3,000						
			- vouchers/payrolls segregated, no.	REGION OFFICE			550	750	850	850	3,000						
				NEGROS OCC.			975	1,700	1,600	2,225	6,500						
			- reports prepared, no.	Total			349	370	370	370	1,459						
				REGION OFFICE			160	180	180	180	700						
			AKLAN			23	24	24	24	95							
			ANTIQUE			55	55	55	55	220							
			CAPIZ			15	15	15	15	60							
			GUIMARAS			75	75	75	75	300							
			ILOILO			18	18	18	18	72							
			NEGROS OCC.			3	3	3	3	12							

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

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				Physi cal	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)	
1.9 Top Level Management		- checks/LDDAP issued and delivered, no.	Total			1,052	1,662	1,712	1,724	6,150							
			REGION OFFICE			90	100	100	110	400							
			AKLAN			200	300	300	200	1,000							
			ANTIQUÉ			100	200	300	200	800							
			CAPIZ			200	300	300	400	1,200							
			GUIMARAS			62	62	62	64	250							
			ILOILO			200	400	450	450	1,500							
			NEGROS OCC.			200	300	200	300	1,000							
			- papers/documents acted upon, no.	Total			12,000	12,650	12,550	12,550	49,750						
				REGION OFFICE			3,000	3,000	3,000	3,000	12,000						
				AKLAN			1,000	1,000	1,000	1,000	4,000						
				ANTIQUÉ			2,350	2,350	2,350	2,400	9,450						
				CAPIZ			800	1,200	1,000	1,000	4,000						
				GUIMARAS			875	875	875	875	3,500						
				ILOILO			1,975	2,225	2,325	2,275	8,800						
				NEGROS OCC.			2,000	2,000	2,000	2,000	8,000						
			- field visits conducted, no.	Total			111	111	111	111	444						
				REGION OFFICE			6	6	6	6	24						
				AKLAN			6	6	6	6	24						
				ANTIQUÉ			18	18	18	18	72						
				CAPIZ			6	6	6	6	24						
				GUIMARAS			6	6	6	6	24						
				ILOILO			24	24	24	24	96						
				NEGROS OCC.			45	45	45	45	180						
		- meetings/conferences attended/ conducted, no.	Total			193	250	265	242	950							
			REGION OFFICE			36	36	36	36	144							
			AKLAN			15	20	20	15	70							
			ANTIQUÉ			21	24	24	21	90							
			CAPIZ			24	24	24	24	96							
			GUIMARAS			10	10	10	10	40							
			ILOILO			25	70	85	70	250							
			NEGROS OCC.			62	66	66	66	260							

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
2.		Construction of Office Building (to include site preparation)	Total								Total	25,000				25,000
2.1		Construction of PENRO Office Building (Phase I)	- PENRO Office building constructed, no. ANTIQUE						1	1	CO	25,000				25,000
3.		Hiring of Individuals for Janitorial and Security Services	Total			16	16	16	16	16	MOE	333	332	333	332	1,330
		- Janitorial hired, no.	REGION OFFICE			12	12	12	12	12	MOE	213	212	213	212	850
			ANTIQUE			3	3	3	3	3	MOE	90	90	90	90	360
			GUIMARAS			1	1	1	1	1	MOE	30	30	30	30	120
			Total			13	13	13	13	13	MOE	490	490	490	490	1,960
		- Security Guard hired, no.	REGION OFFICE			6	6	6	6	6	MOE	157	157	157	157	628
			ANTIQUE			3	3	3	3	3	MOE	144	144	144	144	576
			GUIMARAS			1	1	1	1	1	MOE	45	45	45	45	180
			NEGROS OCC.			3	3	3	3	3	MOE	144	144	144	144	576
4.		Fixed Expenditures	Total								Total	3,669	4,499	3,632	3,597	15,397
			REGION OFFICE								MOE	1,363	2,063	1,316	1,182	5,924
			AKLAN								MOE	304	404	309	408	1,425
			ANTIQUE								MOE	117	100	100	100	417
			CAPIZ								MOE	217	255	229	226	927
			GUIMARAS								MOE	197	175	173	172	717
			ILOILO								MOE	745	775	778	782	3,080
			NEGROS OCC.								MOE	726	727	727	727	2,907
5.		Support to Gender and Development	Total								Total	510	59	54	54	677
			REGION OFFICE								MOE	200	-	-	-	200
			AKLAN								MOE					-
			ANTIQUE								MOE	15	15	10	10	50
			CAPIZ								MOE	30	-	-	-	30
			GUIMARAS								MOE	40				40
			ILOILO								MOE	128	44	44	44	260
			NEGROS OCC.								MOE	97				97

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
5.1		Support to GAD Focal Point System	REGION OFFICE								MOE	50				50
5.2		Strengthening of GAD Focal Point System														
a.		Conduct of Meetings/Workshops/Conferences/VAWC	Total			8	5	5	5	23	Total	192	55	50	50	347
			ANTIQUE			1	1	1	1	4	MOE	15	15	10	10	50
			GUIMARAS			1				1	MOE	40				40
			ILOILO			4	4	4	4	16	MOE	40	40	40	40	160
			NEGROS OCC.			2				2	MOE	97				97
5.3		Support to Womens Month Celebration	Total			3	-	-	-	3	Total	260	-	-	-	260
			REGION OFFICE			1				1	MOE	150				150
			ILOILO			1				1	MOE	80				80
			CAPIZ			1				1	MOE	30				30
5.4		Maintenance of GAD Corner	ILOILO			4	4	4	4	4	MOE	8	4	4	4	20
6.		5 % Contingency Fund	Total								Total	-	-	-	1,232	1,232
			REGION OFFICE								MOE				400	400
			AKLAN								MOE				50	50
			ANTIQUE								MOE				124	124
			CAPIZ								MOE				147	147
			GUIMARAS								MOE				14	14
			ILOILO								MOE				200	200
			NEGROS OCC.								MOE				297	297
7.		Support to Senior Citizen, Differently-abled Persons and Youth	Total								Total	-	-	124	121	245
			REGION OFFICE								MOE				55	55
			ANTIQUE								MOE				38	38
			CAPIZ								MOE				28	28
			GUIMARAS								MOE			5	5	
			ILOILO								MOE			100	100	
			NEGROS OCC.								MOE			19	19	

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
10. Personnel Services (PS)			Total								Total	19,238	23,042	17,877	24,738	84,895
			REGION OFFICE								PS	3,869	4,428	3,403	4,597	16,297
			AKLAN								PS	1,812	2,172	1,684	2,361	8,029
			ANTIQUE								PS	2,845	3,467	2,680	3,727	12,719
			CAPIZ								PS	2,007	2,450	1,920	2,613	8,990
			GUIMARAS								PS	1,819	2,213	1,711	2,392	8,135
			ILOILO								PS	3,266	3,958	3,078	4,291	14,593
			NEGROS OCC.								PS	3,620	4,354	3,401	4,757	16,132
11. Life and Retirement Insurance Contribution (RLIP)			Total								Total	1,874	1,876	1,874	1,875	7,499
			REGION OFFICE								PS	369	369	369	369	1,476
			AKLAN								PS	175	175	175	175	700
			ANTIQUE								PS	281	281	281	280	1,123
			CAPIZ								PS	199	200	199	200	798
			GUIMARAS								PS	179	179	179	180	717
			ILOILO								PS	320	320	320	319	1,279
			NEGROS OCC.								PS	351	352	351	352	1,406

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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	2,858	3,306	2,582	3,151	11,897	
											PS	1,767	2,061	1,581	2,178	7,587	
												RLIP	173	172	173	176	694
												MOE	918	1,073	828	797	3,616
			REGION OFFICE								Total	2,138	2,456	1,919	2,240	8,753	
											PS	1,113	1,277	984	1,337	4,711	
												RLIP	107	106	107	106	426
												MOE	918	1,073	828	797	3,616
			AKLAN									Total	121	142	111	152	526
												PS	110	131	100	140	481
												RLIP	11	11	11	12	45
			ANTIQUE									Total	119	141	109	151	520
												PS	108	130	98	140	476
												RLIP	11	11	11	11	44
			CAPIZ									Total	120	142	111	153	526
												PS	109	131	100	141	481
									RLIP	11	11	11	12	45			
GUIMARAS									Total	119	141	109	151	520			
									PS	108	130	98	140	476			
									RLIP	11	11	11	11	44			
ILOILO									Total	121	142	111	152	526			
									PS	110	131	100	140	481			
									RLIP	11	11	11	12	45			
NEGROS OCC.									Total	120	142	112	152	526			
									PS	109	131	101	140	481			
									RLIP	11	11	11	12	45			
1. Maintenance/ Updating of Database		- database updated, no.	REGION OFFICE			1	1	1	1	1	MOE	50				50	
		- training graduates encoded, no.				75	75	75	75	300							
		- rewards and recognition awardees/recipients encoded, no.					30		30	60							

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
2.		Career Development	Total								Total	55	55	55	55	220
a.		Facilitated the Attendance of Personnel to the National/ Local Trainings	REGION OFFICE			70	90	90		250	MOE	50	50	50	50	200
		- psychological test for newly hired (original/reemployed) employees no.	REGION OFFICE			5	5	5	5	20	MOE	5	5	5	5	20
3.		Training Management	Total								Total	570	825	700	344	2,439
3.a.		In-house Training														
3.a.1		Conduct of Training	Total			2	3	3		8	Total	450	700	500	231	1,881
		- Orientation of New Entrants (ONE) conducted, no.	REGION OFFICE			1				1	MOE	200				200
		- ENR Frontline Course conducted, no.	REGION OFFICE			1				1	MOE	250				250
		- ENR Basic course conducted, no.	REGION OFFICE				1			1	MOE		250			250
		- other trainings conducted, no.	REGION OFFICE				2	3		5	MOE		450	500	231	1,181
3.a.2		Conduct of Echo Trainings	REGION OFFICE					1	1	2	MOE	25		25		50
3.a.3		Trainings/Activity Designs Formulated	REGION OFFICE			2	3	3		8	MOE	20				20
3.a.4		Trainings/Events/Activities Coordinated/facilitated	REGION OFFICE			2	4	4	2	12	MOE	75	125	175	113	488
4.		Monitoring and Evaluation of Trainings conducted	REGION OFFICE				1		1	2	MOE		20		20	40
5.		Rewards and Recognitions	REGION OFFICE				30		30	60	MOE		100		100	200
6.		Operationalization of DENR Hotline 8888	REGION OFFICE			1	1	1	1	1	MOE	25	25	25	25	100
7.		Fixed Expenditures	REGION OFFICE								MOE	47	48	48	47	190

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
8.			Total								Total	171	-	-	-	171
a.			REGION OFFICE			1				1	MOE	9				9
b.																
b.1		- activity/training/event conducted, no.	REGION OFFICE			1				1	MOE	162				162
9.			REGION OFFICE								MOE				172	172
10.			REGION OFFICE								MOE				34	34
11.			Total								Total	1,767	2,061	1,581	2,178	7,587
			REGION OFFICE								PS	1,113	1,277	984	1,337	4,711
			AKLAN								PS	110	131	100	140	481
			ANTIQUE								PS	108	130	98	140	476
			CAPIZ								PS	109	131	100	141	481
			GUIMARAS								PS	108	130	98	140	476
			ILOILO								PS	110	131	100	140	481
			NEGROS OCC.								PS	109	131	101	140	481

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
12.		Life and Retirement Insurance Contribution (RLIP)	Total								Total	173	172	173	176	694
			REGION OFFICE								PS	107	106	107	106	426
			AKLAN								PS	11	11	11	12	45
			ANTIQUE								PS	11	11	11	11	44
			CAPIZ								PS	11	11	11	12	45
			GUIMARAS								PS	11	11	11	11	44
			ILOILO								PS	11	11	11	12	45
			NEGROS OCC.								PS	11	11	11	12	45
C.		Administration of Personnel Benefits	REGION OFFICE								PS	240	2,435	1,587	511	4,773

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Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	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	15,135	19,066	14,777	17,121	66,099
											PS	7,473	9,180	7,081	9,788	33,522
											RLIP	751	756	751	759	3,017
											MOE	4,431	5,370	6,945	6,574	23,320
											CO	2,480	3,760	-	-	6,240
			REGION OFFICE								TOTAL	8,493	9,152	9,053	10,516	37,214
											PS	4,696	5,786	4,490	6,124	21,096
											RLIP	468	469	468	468	1,873
											MOE	2,729	2,897	4,095	3,924	13,645
											CO	600	-	-	-	600
			AKLAN								TOTAL	659	1,620	711	798	3,788
											PS	438	539	412	577	1,966
											RLIP	45	46	45	46	182
											MOE	176	275	254	175	880
											CO	-	760	-	-	760
			ANTIQUE								TOTAL	1,073	2,431	1,546	1,727	6,777
											PS	498	606	464	657	2,225
											RLIP	51	51	51	51	204
											MOE	524	654	1,031	1,019	3,228
											CO	-	1,120	-	-	1,120
			CAPIZ								TOTAL	730	1,367	846	1,011	3,954
											PS	441	540	413	580	1,974
											RLIP	45	46	45	47	183
											MOE	244	381	388	384	1,397
											CO	-	400	-	-	400
			GUIMARAS								TOTAL	1,032	635	579	684	2,930
											PS	364	450	340	478	1,632
											RLIP	38	38	38	39	153
											MOE	230	147	201	167	745
											CO	400	-	-	-	400
			ILOILO								TOTAL	855	2,622	918	1,052	5,447
											PS	442	540	412	580	1,974
											RLIP	45	46	45	47	183
											MOE	368	556	461	425	1,810
											CO	-	1,480	-	-	1,480
			NEGROS OCC.								TOTAL	2,293	1,239	1,124	1,333	5,989
											PS	594	719	550	792	2,655
											RLIP	59	60	59	61	239
											MOE	160	460	515	480	1,615
											CO	1,480	-	-	-	1,480

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets					
				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
A. Data Management including Systems Development and Maintenance			TOTAL								TOTAL	4,930	6,588	2,510	3,143	17,171	
			PS								PS	1,415	1,723	1,315	1,854	6,307	
			RLIP								RLIP	145	145	145	149	584	
			MOE								MOE	890	960	1,050	1,140	4,040	
			CO								CO	2,480	3,760	-	-	6,240	
			REGION OFFICE									Total	1,851	1,475	1,363	1,724	6,413
			PS								PS	708	862	660	932	3,162	
			RLIP								RLIP	73	73	73	72	291	
			MOE								MOE	470	540	630	720	2,360	
			CO								CO	600	-	-	-	600	
			AKLAN									Total	159	944	151	194	1,448
			PS								PS	117	142	109	152	520	
			RLIP								RLIP	12	12	12	12	48	
			MOE								MOE	30	30	30	30	120	
			CO								CO	-	760	-	-	760	
			ANTIQUE									Total	221	1,365	212	256	2,054
			PS								PS	119	143	110	153	525	
RLIP								RLIP	12	12	12	13	49				
MOE								MOE	90	90	90	90	360				
CO								CO	-	1,120	-	-	1,120				
CAPIZ									Total	160	586	151	197	1,094			
PS								PS	118	144	109	154	525				
RLIP								RLIP	12	12	12	13	49				
MOE								MOE	30	30	30	30	120				
CO								CO	-	400	-	-	400				
GUIMARAS									Total	560	186	151	197	1,094			
PS								PS	118	144	109	154	525				
RLIP								RLIP	12	12	12	13	49				
MOE								MOE	30	30	30	30	120				
CO								CO	400	-	-	-	400				
ILOILO									Total	250	1,756	241	287	2,534			
PS								PS	118	144	109	154	525				
RLIP								RLIP	12	12	12	13	49				
MOE								MOE	120	120	120	120	480				
CO								CO	-	1,480	-	-	1,480				
NEGROS OCC.									Total	1,729	276	241	288	2,534			
PS								PS	117	144	109	155	525				
RLIP								RLIP	12	12	12	13	49				
MOE								MOE	120	120	120	120	480				
CO								CO	1,480	-	-	-	1,480				

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1.			TOTAL								TOTAL	890	960	1,050	799	3,699
a.		- network infrastructure maintained with uptime, no.	REGION OFFICE			4	4	4	4	4	MOE	210	220	330	149	909
b.		- database and information systems maintained, no.	Total			65	65	65	65	65	Total	60	120	100	70	350
			REGION OFFICE			17	17	17	17	17	MOE	60	120	100	70	350
			(AKLAN)			8	8	8	8	8	MOE					
			(ANTIQUÉ)			8	8	8	8	8	MOE					
			(CAPIZ)			8	8	8	8	8	MOE					
			(ILOILO)			8	8	8	8	8	MOE					
			(GUIMARAS)			8	8	8	8	8	MOE					
			(NEGROS OCC.)			8	8	8	8	8	MOE					
b.1.		- newly approved/existing forest tenure/ CTPO record reviewed and submitted online to FMB, no.	REGION OFFICE			1	1	1	1	1						
c.			TOTAL								TOTAL	620	620	620	580	2,440
		- Internet Connectivity maintained/ operationalized/ monitored,no.	Total			17	17	17	17	17	Total	510	510	510	510	2,040
			REGION OFFICE			3	3	3	3	3	MOE	90	90	90	90	360
			AKLAN			1	1	1	1	1	MOE	30	30	30	30	120
			ANTIQUÉ			3	3	3	3	3	MOE	90	90	90	90	360
			CAPIZ			1	1	1	1	1	MOE	30	30	30	30	120
			GUIMARAS			1	1	1	1	1	MOE	30	30	30	30	120
			ILOILO			4	4	4	4	4	MOE	120	120	120	120	480
			NEGROS OCC.			4	4	4	4	4	MOE	120	120	120	120	480
		- server room maintained/monitored/ operationalized, no.	REGION OFFICE			1	1	1	1	1	MOE	20	30	30	20	100
		- LAN, VOIP maintained/operationalized/ monitored, no.	REGION OFFICE			20	20	20	20	20	MOE	60	50	50	40	200
		- Safety and security system equipment maintained/ operationalized/ monitored, no.	REGION OFFICE			1	1	1	1	1	MOE	30	30	30	10	100

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2.		- ICT equipment procured, no.	TOTAL			-	141	15	-	156	Total	2,480	3,760	-	-	6,240
		- Desktop	Total			-	84	10	-	94	CO	1,520	2,240	-	-	3,760
			REGION OFFICE					10		10	CO	400				400
			AKLAN				11			11	CO		440			440
			ANTIQUE				17			17	CO		680			680
			CAPIZ				5			5	CO		200			200
			GUIMARAS				5			5	CO	200				200
			ILOILO				23			23	CO		920			920
			NEGROS OCC.				23			23	CO	920				920
		- Laptop	Total			-	57	5	-	62	CO	960	1,520	-	-	2,480
			REGION OFFICE					5		5	CO	200				200
			AKLAN				8			8	CO		320			320
			ANTIQUE				11			11	CO		440			440
			CAPIZ				5			5	CO		200			200
			GUIMARAS				5			5	CO	200				200
			ILOILO				14			14	CO		560			560
			NEGROS OCC.				14			14	CO	560				560
3.		5% Contingency fund	REGION OFFICE								MOE				320	320
4.		Support to Senior Citizen, Differently-abled Persons and Youth	REGION OFFICE								MOE				21	21
5.		Personnel Services (PS)	Total								Total	1,415	1,723	1,315	1,854	6,307
			REGION OFFICE								PS	708	862	660	932	3,162
			AKLAN								PS	117	142	109	152	520
			ANTIQUE								PS	119	143	110	153	525
			CAPIZ								PS	118	144	109	154	525
			GUIMARAS								PS	118	144	109	154	525
			ILOILO								PS	118	144	109	154	525
			NEGROS OCC.								PS	117	144	109	155	525
6.		Life and Retirement Insurance Contribution (RLIP)	Total								Total	145	145	145	149	584
			REGION OFFICE								PS	73	73	73	72	291
			AKLAN								PS	12	12	12	12	48
			ANTIQUE								PS	12	12	12	13	49
			CAPIZ								PS	12	12	12	13	49
			GUIMARAS								PS	12	12	12	13	49
			ILOILO								PS	12	12	12	13	49
			NEGROS OCC.								PS	12	12	12	13	49

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets					
				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	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	1,151	1,298	1,230	1,210	4,889	
											PS	509	618	475	668	2,270	
											RLIP	52	52	52	53	209	
											MOE	590	628	703	489	2,410	
				REGION OFFICE								Total	1,120	1,087	1,133	1,134	4,474
												PS	509	618	475	668	2,270
												RLIP	52	52	52	53	209
												MOE	559	417	606	413	1,995
				AKLAN								MOE	8	9	9	9	35
				ANTIQUE								MOE	-	30	10	3	43
				CAPIZ								MOE	7	12	8	5	32
				GUIMARAS								MOE	8	4	4	4	20
				ILOILO								MOE	8	26	11	5	50
				NEGROS OCC.								MOE	-	130	55	50	235
	1. Conduct of Public Affairs			Total								Total	518	557	633	416	2,124
				REGION OFFICE								MOE	487	346	536	340	1,709
				AKLAN								MOE	8	9	9	9	35
			ANTIQUE								MOE	-	30	10	3	43	
			CAPIZ								MOE	7	12	8	5	32	
			GUIMARAS								MOE	8	4	4	4	20	
			ILOILO								MOE	8	26	11	5	50	
			NEGROS OCC.								MOE	-	130	55	50	235	
1.A Print Media			Total								Total	222	253	376	239	1,090	
			REGION OFFICE								MOE	202	182	312	177	873	
			AKLAN								MOE	6	6	6	6	24	
			ANTIQUE								MOE	-	11	3	3	17	
			CAPIZ								MOE	6	10	6	4	26	
			GUIMARAS								MOE	3	4	4	4	15	
			ILOILO								MOE	5	15	5	5	30	
			NEGROS OCC.								MOE	-	25	40	40	105	

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
a. Production of In-house newsletter		- newsletter produced, no.	Total			-	1	1	1	3	Total	-	539	15	65	130
			REGION OFFICE				1		1	2	MOE		50		50	100
			NEGROS OCC.					1		1	MOE			15	15	30
		- no of copies, no.	Total			-	500	120	500	1,120						
			REGION OFFICE				500		500	1,000						
			NEGROS OCC.					120		120						
b. Preparation of reports		- reports prepared and submitted, no.	Total			57	57	57	57	228	Total	52	30	63	20	165
			REGION OFFICE			9	9	9	9	36	MOE	45		45		90
			AKLAN			6	6	6	6	24	MOE	3	3	3	3	12
			ANTIQUE			9	9	9	9	36	MOE	-	5	-	-	5
			CAPIZ			6	6	6	6	24	MOE	2	2	2	2	8
			GUIMARAS			3	3	3	3	12	MOE	2		3		5
			ILOILO			12	12	12	12	48	MOE		10			10
			NEGROS OCC.			12	12	12	12	48	MOE		10	10	15	35
c. Production of Editorial Materials		- editorial materials prepared and submitted, no.	TOTAL								Total	83	51	111	27	272
c.1 Press / Photo Releases		- press/photo released, no.	Total			57	57	57	57	228	Total	83	41	101	27	252
			REGION OFFICE			12	12	12	12	48	MOE	70		70		140
			AKLAN			3	3	3	3	12	MOE	3	3	3	3	12
			ANTIQUE			9	9	9	9	36	MOE		6	3	3	12
			CAPIZ			3	3	3	3	12	MOE	4	8	4	2	18
			GUIMARAS			3	3	3	3	12	MOE	1	4	1	4	10
			ILOILO			15	15	15	15	60	MOE	5	5	5	5	20
			NEGROS OCC.			12	12	12	12	48	MOE		15	15	10	40
c.2 Feature Story		- feature story prepared, no.	REGION OFFICE				1	1		2	MOE		10	10		20
d. Production of Promotional Materials		- promotional materials prepared and distributed, no.									Total	12	107	112	112	343
d.1 Tarpaulins		- tarpaulins produced, no.	Total			12	12	12	12	48	Total	12	12	12	12	48
			REGION OFFICE			12	12	12	12	48	MOE	12	12	12	12	48
d.2 Flyers		- flyers produced, no.	REGION OFFICE				1,000			1,000	MOE			100		100

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

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				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
d.3 Customized Executive Notebook		- executive notebook customized, no.	REGION OFFICE						100	100	MOE				100	100
d.4 IEC Collaterals		- customized T-shirt/Eco bags/ Eco-bottles, no.	REGION OFFICE				50			50	MOE		95			95
e. Print Advertisement		- print advertising publicized, no.	REGION OFFICE			1	1	1	1	4	MOE	15	15	15	15	60
f. Conduct of Photo Exhibit		- photo exhibit conducted, no.	REGION OFFICE			3	3	3	3	12	MOE	60		60		120
1.B Broadcast Media			Total													
			REGION OFFICE								MOE	130	99	129	98	456
			AKLAN								MOE	1	1	1	2	5
			ANTIQUE								MOE	-	3	2	-	5
			CAPIZ								MOE	1	2	2	1	6
			GUIMARAS								MOE	5	-	-	-	5
			ILOILO								MOE	-	5	-	-	5
			NEGROS OCC.								MOE	-	95	5	-	100
a. Production of Digital Video Materials		- digital ads produced, no.	REGION OFFICE			1	1	1	1	4	MOE	45	45	45	45	180
b. Airing of Digital Video Materials		- digital ads aired, no.	REGION OFFICE			1	1	1	1	4	MOE	35	35	35	35	140
c. Airing/Production/Reproduction of radio plugs		- radio plugs/spots advertized/produced/ reproduced, no.	REGION OFFICE			3	3	3	3	12	MOE	4	4	4	3	15
			NEGROS OCC.				4			4	MOE		95			95
d. Audio Visual Presentation		- audio visual presentation conducted, no	Total			2	9	4	3	18	Total	7	10	9	3	29
			AKLAN			1	1	1	1	4	MOE	1	1	1	2	5
			ANTIQUE			-	3	1	-	4	MOE	-	3	2	-	5
			PENRO Antique				1	1		2			1	1		2
			CENRO Belison				1			1			1			1
			CENRO Culasi				1			1			1			1
			CAPIZ			1	1	1	1	4	MOE	1	1	1	1	4
			GUIMARAS					1		1	MOE	5				5
			ILOILO				4			4	MOE	-	5	-	-	5
			PENRO Iloilo							1				2		2
			CENRO Guimbal				1			1				2		2
			CENRO Btac. Viejo				1			1				2		2
			CENRO Sara				1			1				2		2
			NEGROS OCC.						1	1	MOE			5		5

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
e. Print/Radio/T.V Guesting Coordinated		- print/radio/tv guesting/ interview coordinated, no.	Total			3	4	4	3	14	Total	15	16	16	15	62
			REGION OFFICE			3	3	3	3	12	MOE	15	15	15	15	60
			CAPIZ				1	1		2	MOE		1	1		2
f. Conduct of Radio Program		- radio airtime conducted, no.	REGION OFFICE			3	3	3	3	12	MOE	31		30		61
1.C Interpersonal Media			REGION OFFICE								MOE	85	25	25	25	160
a. Documentation of Special Events (Rivers for Life Programs mainstreamed to Tayo ang Kalikasan)		- special events documented, no.	REGION OFFICE			3	3	3	3	12	MOE	25	25	25	25	100
b. Information Officers Meeting		- meetings/learning event conducted/ attended, no.	REGION OFFICE			1				1	MOE	60				60
1.D. Special Media			Total								MOE	70	40	70	40	220
			REGION OFFICE								MOE	1	2	2	1	6
			AKLAN								MOE	-	16	5	-	21
			ANTIQUE								MOE	3	6	6	-	15
			ILOILO								MOE	-	10	10	10	30
			NEGROS OCC.													
a. Environmental Education: School/ Community visited			Total			3	7	5	2	17	Total	29	49	38	26	142
		- Dalaw Turo conducted, no.	REGION OFFICE			2	2	2	2	8	MOE	25	25	25	25	100
			ANTIQUE				3	1		4	MOE		16	5		21
			ILOILO			1	2	2		5	MOE	3	6	6		15
		- small group and informal discussions conducted, no.	AKLAN			2	4	6	3	15	MOE	1	2	2	1	6
b. Maintenance of elibrary		- ENR elibrary maintained, no..	Total			2	2	2	2	2	Total	30	10	40	10	90
			REGION OFFICE			1	1	1	1	1	MOE	30		30		60
			NEGROS OCC.			1	1	1	1	1	MOE		10	10	10	30
		- Newsletter subscribed, no.	REGION OFFICE			500	500	500	500	2,000	MOE	10	10	10	10	40

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
c. Maintenance of Social Media and Website		- Social media and website maintained, no.	REGION OFFICE			1	1	1	1	1	MOE	5		5		10
d. Uploading of ENR Editorial materials to the Regional website		- ENR editorial materials uploaded, no.	REGION OFFICE			12	12	12	12	48	MOE		5		5	10
2. Project Monitoring and Supervision			REGION OFFICE								MOE	45	42	43	45	175
3. Fixed Expenditures			REGION OFFICE								MOE	27	29	27	28	111
4. Personnel Services (PS)			REGION OFFICE								PS	509	618	475	668	2,270
5. Life and Retirement Insurance Contribution (RLIP)			REGION OFFICE								PS	52	52	52	53	209

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
C.		Legal Services including Operations on Unlawful Titling of Public Lands	REGION OFFICE								TOTAL PS	2,380	3,055	2,578	3,228	11,241
											RLIP	2,078	2,557	2,014	2,669	9,318
											MOE	197	197	197	196	787
											MOE	105	301	367	363	1,136
1.		Conduct of Investigations	Total								Total	30	50	40	65	185
		- investigations conducted, no.	REGION OFFICE			2	5	5	3	15	MOE	30	40	40	55	165
		- issuance of show cause/memorandum to explain, no.	REGION OFFICE				8	7	5	20	MOE		5		5	10
		- administrative disciplinary hearings/ conference conducted, no.	REGION OFFICE				1	1		2	MOE		5		5	10
2.		Conduct of miscellaneous investigation based on referrals from OSG	REGION OFFICE				1	2	1	4	MOE		5		5	10
		- miscellaneous investigation based on referrals from OSG/Order from the Court, no.														
3.		Attendance to Court Hearings/Appearances	REGION OFFICE			20	25	25	10	80	MOE	10	20	10	20	60
		- court hearings attended/pleadings submitted in court, no.														
4.		Resolution of ENR related cases, Disposition of Land Cases and Administrative Disciplinary cases	Total								Total	20	70	80	110	280
		- cases resolved, no. (cliams and conflict cases, forestry case & Administrative disciplinary cases)	REGION OFFICE			10	10	10	10	40	MOE	5	25	20	50	100
		- ENR cases/MOA contracts/deeds reviewed/evaluated, no.	REGION OFFICE			25	25	25	25	100	MOE	10	40	50	50	150
		- legal assistance provided and legal opinion prepared, no.	REGION OFFICE			2	2	2	2	8	MOE	5	5	10	10	30
5.		Filing of Cases and/or Issuance of Formal Charges	REGION OFFICE			1	3	2	2	8	MOE	10	15	35	15	75
		- Oplan fake titles/ENR cases filed in court/issuance of formal charge, no.														
6.		Research of documents for reversion cases, no.	REGION OFFICE				1	1		2	MOE		10	40		50
		- documents research for reversion cases, no.														
7.		Reproduction, authentication and notarization of supporting documents	REGION OFFICE					1		1	MOE			10		10
		- supporting documents reproduced, authenticated and notarized, no.														

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

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				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
8.		Publication of complaints and summons for reversion						1		1	MOE		40	20		60
		- complaints and summons for reversions published, no.	REGION OFFICE													
9		Resolution of cases through ADR					1	1		2	MOE		1	1		2
		- cases resolved through ADR, no.	REGION OFFICE													
10.		Inventory of Ageing Cases						13		37	MOE		20	22	16	58
		- Ageing cases disposed/resolved no.	REGION OFFICE													
11.		Conduct of ADR /Mediation					2	2	2	2	MOE	5	10	10	18	43
		- ADR/mediation proceedings conducted, no.	REGION OFFICE													
12.		Procurement of Books and Other Reference Materials							5		MOE			15		15
		- books/reference materials procured, no.	REGION OFFICE													
13.		Attendance to seminars/meetings/ Conferences/Trainings/MCLE					3	4	5	3	MOE	20	30	30	20	100
		- seminars/meetings/conferences/trainings attended, no.	REGION OFFICE													
14.		Fixed Expenditures									MOE	10	30	40	33	113
			REGION OFFICE													
15.		Support to GAD									MOE			14		14
		a. Support to GAD Focal Point System	REGION OFFICE													
16.		Contingency Fund									MOE				51	51
			REGION OFFICE													
17.		Support to Senior Citizens Differently Abled and Youth									MOE				10	10
			REGION OFFICE													
18.		Personnel Services (PS)									PS	2,078	2,557	2,014	2,669	9,318
			REGION OFFICE													
19.		Life and Retirement Insurance Contribution (RLIP)									PS	197	197	197	196	787
			REGION OFFICE													

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

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				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
E. Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects			TOTAL								TOTAL	6,674	8,125	8,459	9,540	32,798	
											PS	3,471	4,282	3,277	4,597	15,627	
											RLIP	357	362	357	361	1,437	
											MOE	2,846	3,481	4,825	4,582	15,734	
			REGION OFFICE								Total	3,142	3,535	3,979	4,430	15,086	
											PS	1,401	1,749	1,341	1,855	6,346	
											RLIP	146	147	146	147	586	
											MOE	1,595	1,639	2,492	2,428	8,154	
			AKLAN								Total	492	667	551	595	2,305	
											PS	321	397	303	425	1,446	
											RLIP	33	34	33	34	134	
											MOE	138	236	215	136	725	
			ANTIQUE								Total	852	1,036	1,324	1,468	4,680	
											PS	379	463	354	504	1,700	
											RLIP	39	39	39	38	155	
											MOE	434	534	931	926	2,825	
			CAPIZ								Total	563	769	687	809	2,828	
											PS	323	396	304	426	1,449	
											RLIP	33	34	33	34	134	
											MOE	207	339	350	349	1,245	
			GUIMARAS								Total	464	445	424	483	1,816	
											PS	246	306	231	324	1,107	
											RLIP	26	26	26	26	104	
											MOE	192	113	167	133	605	
			ILOILO								Total	597	840	666	760	2,863	
											PS	324	396	303	426	1,449	
											RLIP	33	34	33	34	134	
											MOE	240	410	330	300	1,280	
			NEGROS OCC.								Total	564	833	828	995	3,220	
											PS	477	575	441	637	2,130	
											RLIP	47	48	47	48	190	
											MOE	40	210	340	310	900	
1.		Preparation of Regional WFPs															
		- annual work and financial plan prepared, reviewed & evaluated (no)	REGION OFFICE							16	16	MOE		100	655	100	855
		- copies produced (no.)	REGION OFFICE							22	22						

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

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				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2.		- work targets and budget proposals prepared, reviewed & evaluated	REGION OFFICE			16				16	MOE	500	275			775
3.		Monitor & Evaluate implementation of ENR policies, plans, programs and projects	Total								Total	470	618	772	486	2,346
		- ENR sites monitored and evaluated, no.	Total			71	139	145	91	446	Total	213	438	573	327	1,551
			REGION OFFICE			10	20	20	10	60	MOE	90	220	214	90	614
			AKLAN			6	6	6	6	24	MOE	34	19	19	18	90
			ANTIQUE			30	30	15	15	90	MOE	44	64	145	134	387
			CAPIZ			9	12	12	9	42	MOE	20	30	30	20	100
			GUIMARAS			8	7	8	7	30	MOE	25	25	25	25	100
			ILOILO				40	60	20	120	MOE		40	60	20	120
			NEGROS OCC.			8	24	24	24	80	MOE		40	80	20	140
		- accomplishment reports prepared, no.	Total			104	98	98	99	399	Total	257	180	199	159	795
			REGION OFFICE			15	14	14	14	57	MOE	135	25	28	47	235
			AKLAN			14	14	14	15	57	MOE	12	50	18	10	90
			ANTIQUE			15	14	14	14	57	MOE	30	30	28	32	120
			CAPIZ			15	14	14	14	57	MOE	5	10	10	5	30
			GUIMARAS			15	14	14	14	57	MOE	50		50		100
			ILOILO			15	14	14	14	57	MOE	25	25	25	25	100
			NEGROS OCC.			15	14	14	14	57	MOE		40	40	40	120
4.		Forest Land Use Planning	Total								Total	350	700	1,189	1,221	3,460
4.1	400,000.00- FLUP	FLUP Formulation Phase (Year 1) (GAD Mainstreamed)	Total			-	-	-	1	8	Total	240	500	1,129	1,191	3,060
		FLUP finalized compliant to existing guidelines and served as guide in the effective management of the area, no.	REGION OFFICE							7	MOE	180	380	989	1,111	2,660
			(Ibajay, Aklan)													
			(Madalag, Aklan)													
			(Malinao, Aklan)													
			(Bugasong, Antique)													
			(Culasi, Antique)													
			(Pandan, Antique)													
			(San Remegio, Antique)													
			CAPIZ						1	1	MOE	60	120	140	80	400
			Tapaz													

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

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				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4.2 LGU Adoption of FLUP Phase (Year 2)	P50,000.00 /FLUP	- finalized FLUP adopted, no.	REGION OFFICE (Caluya, Antique) (President Roxas, Capiz) (Banate, Iloilo) (Escalante, Negros Occ.) (Toboso, Negros Occ.) (E.B. Magalona, Negros Occ.) (Moises Padilla, Negros Occ.) (Isabela, Negros Occ.)						8	8	MOE	110	200	60	30	400
5. Preparation of Simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	P60,000.00 /CRMF prepared	- CRMF and 5-year workplan finalized and used as basis in identifying development interventions and guide in the effective management of the area, no.	Total			-	4	4	15	23	Total	277	377	458	258	1,370
			AKLAN				2			5	MOE	45	105	115	25	290
			Buruanga (Habana Farmers and Forest Dev't. Developers Ass'n. (HAFFDA) (Cabugan Farmers and Forest Developers Ass'n. (CAFFODA)				2			2		45	71			116
			Ibajay (Agutay Community Foresters Ass'n.(ACFA) (Ondoy Samahang Nayon Credit Coop (ONDOY)						2	2			34	66	15	115
			Nabas (Pinatuid Uplanders Ass'n. (PUA)						1	1				49	10	59
			ANTIQUE				1	2	3	6	MOE	60	90	120	90	360
			CENRO Belison (Talisayan, Anini-y ANEPA, Igmasandig, Valderrama)				1	1	1	3	MOE	40	60	60	20	180
			CENRO Culasi (Magsaysay, Culasi Fragante, Pandan Codiong, Libertad Sebaste)					1	2	3	MOE	20	30	60	70	180
			CAPIZ					2	3	5	MOE	60	100	100	40	300
			Brgy. Tamulalud, Dumarao Brgy. Salcedo, Dumarao Brgy. Malonoy, Dumarao Brgy. Agcagay, Dumarao Brgy. Tabun-acan, Dumarao													

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
			GUIMARAS Brgy. Igang, Nueva Valencia Sitio Cabaling, Brgy. Espinosa, Jordan Brgy. Hoskyn, Jordan				1		2	3	MOE	67	37	38	38	180
			ILOILO CENRO BTAC. NUEVO (Brgy. Tagubong, Passi Iloilo)						3	3	Total	45	45	45	45	180
			CENRO Sara (Brgy. Bitoon, Carles & Brgy. Asluman, Carles)						1	1	MOE	15	15	15	15	60
			CENRO Sara (Brgy. Bitoon, Carles & Brgy. Asluman, Carles)						2	2	MOE	30	30	30	30	120
			NEGROS OCC. CENRO Cadiz City							1	MOE			40	20	60
5.	Php500.00 ha	- area surveyed (ha) and GIS generated maps of the tenure instrument projected in the control map of the Region	ANTIQUUE			204	204	727	665	1,800	MOE	102	102	363	333	900
6.	P50,000.00 tract	- FRA tracts re-measured with report submitted to FMB (no.)	REGION OFFICE (Culasi, Antique) (Roxas city, Capiz) (Igbaras, Iloilo)			3				3	MOE	150				150
7.		- PENRO price data report consolidated, summarized and submitted monthly to FMB,	Total								Total	70	72	71	70	283
			REGION OFFICE			1	1	1	1	4	MOE	3	3	3	3	12
			AKLAN								MOE	5	5	5	5	20
			ANTIQUUE								MOE	9	9	9	9	36
			CAPIZ								MOE	7	8	8	7	30
			GUIMARAS								MOE	6	7	6	6	25
			ILOILO								MOE	20	20	20	20	80
			NEGROS OCC.								MOE	20	20	20	20	80
8.	800,000.00 plan	- resolution/MOA/ MOPA forged with LGUs (no.)	ILOILO					1		1		60	190	30		280
9.		- big leases monitored, no.	REGION OFFICE				1	1	1	3	MOE		16	17	17	50

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

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				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
10. Capacity Building																
10.1 Attendance to meetings/conferences workshops/trainings/seminars		- report on meetings/conferences/ workshops/trainings/seminars attended/conducted, no.	Total			22	36	41	39	138	Total	220	279	389	336	1,224
			REGION OFFICE			5	8	9	9	31	MOE	115	110	176	149	550
			AKLAN			2	5	5	3	15	MOE	8	22	24	11	65
			ANTIQUE			3	3	6	8	20	MOE	21	21	48	60	150
			CAPIZ			4	6	6	4	20	MOE	15	25	20	10	70
			GUIMARAS			3	3	3	3	12	MOE	21	21	21	16	79
			ILOILO			5	5	5	5	20	MOE	40	40	40	40	160
			NEGROS OCC.				6	7	7	20	MOE		40	60	50	150
11. Project Management and Supervision			Total								Total	80	81	81	80	322
			REGION OFFICE								MOE	12	13	13	12	50
			ANTIQUE								MOE	68	68	68	68	272
12. Fixed Expenditure			Total								Total	501	604	636	846	2,587
			REGION OFFICE								MOE	246	243	246	445	1,180
			FMS									199	200	199	402	1,000
			PMD									47	43	47	43	180
			AKLAN								MOE	34	35	34	34	137
			ANTIQUE								MOE	100	150	150	150	550
			CAPIZ								MOE	28	33	29	30	120
			GUIMARAS								MOE	23	23	27	27	100
			ILOILO								MOE	50	50	50	50	200
			NEGROS OCC.								MOE	20	70	100	110	300
13. Support to GAD Focal Point System			Total								Total	66	67	67	66	266
			REGION OFFICE								MOE	54	54	54	54	216
			CAPIZ			1	1	1	1	4	MOE	12	13	13	12	50
14. 5% Contingency Fund			Total								Total				658	658
			REGION OFFICE								MOE				339	339
			AKLAN								MOE				33	33
			CAPIZ								MOE				115	115
			GUIMARAS								MOE				21	21
			ILOILO								MOE				100	100
			NEGROS OCC.								MOE				50	50

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimate	Q4 Estimate	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
15. Support to Senior Citizen, Differently-abled Persons and Youth			Total								Total	-	-	97	111	208
			REGION OFFICE								MOE	-	-	37	31	68
			ANTIQUE								MOE				50	50
			CAPIZ								MOE				30	30
			ILOILO								MOE			60	60	60
16. Personnel Services (PS)			Total								Total	3,471	4,282	3,277	4,597	15,627
			REGION OFFICE								PS	1,401	1,749	1,341	1,855	6,346
			AKLAN								PS	321	397	303	425	1,446
			ANTIQUE								PS	379	463	354	504	1,700
			CAPIZ								PS	323	396	304	426	1,449
			GUIMARAS								PS	246	306	231	324	1,107
			ILOILO								PS	324	396	303	426	1,449
			NEGROS OCC.								PS	477	575	441	637	2,130
17. Life and Retirement Insurance Contribution (RLIP)			Total								Total	357	362	357	361	1,437
			REGION OFFICE								PS	146	147	146	147	586
			AKLAN								PS	33	34	33	34	134
			ANTIQUE								PS	39	39	39	38	155
			CAPIZ								PS	33	34	33	34	134
			GUIMARAS								PS	26	26	26	26	104
			ILOILO								PS	33	34	33	34	134
			NEGROS OCC.								PS	47	48	47	48	190

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Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
OPERATIONS			TOTAL								TOTAL	382,952	154,219	124,187	145,848	807,206
											PS	62,227	74,867	57,661	82,423	277,178
											RLIP	6,086	6,092	6,086	6,088	24,352
											MOE	44,290	58,665	60,440	57,337	220,732
											CO	270,349	14,595	-	-	284,944
			REGION OFFICE								TOTAL	25,483	36,489	32,814	32,135	126,921
											PS	13,640	16,661	12,804	18,007	61,112
											RLIP	1,288	1,289	1,288	1,291	5,156
											MOE	10,275	18,179	18,722	12,837	60,013
											CO	280	360	-	-	640
			AKLAN								TOTAL	30,995	16,481	13,913	18,727	80,116
											PS	7,884	9,510	7,316	10,459	35,169
											RLIP	788	788	788	785	3,149
											MOE	5,251	5,663	5,809	7,483	24,206
											CO	17,072	520	-	-	17,592
			ANTIQUE								TOTAL	51,172	19,964	16,765	20,021	107,922
											PS	7,925	9,524	7,331	10,514	35,294
											RLIP	785	788	785	787	3,145
											MOE	5,266	8,852	8,649	8,720	31,487
											CO	37,196	800	-	-	37,996
			CAPIZ								TOTAL	100,473	11,928	9,905	11,937	134,243
											PS	4,153	4,963	3,839	5,484	18,439
											RLIP	409	409	409	410	1,637
											MOE	4,420	5,976	5,657	6,043	22,096
											CO	91,491	580	-	-	92,071
			GUIMARAS								TOTAL	8,256	8,021	6,903	8,582	31,762
											PS	4,430	5,304	4,090	5,869	19,693
											RLIP	436	437	436	434	1,743
											MOE	2,705	2,060	2,377	2,279	9,421
											CO	685	220	-	-	905
			ILOILO								TOTAL	64,664	35,101	20,241	24,618	144,624
											PS	12,381	14,777	11,390	16,425	54,973
											RLIP	1,217	1,218	1,217	1,218	4,870
											MOE	6,532	7,651	7,634	6,975	28,792
											CO	44,534	11,455	-	-	55,989
			NEGROS OCC.								TOTAL	101,909	26,235	23,646	29,828	181,618
											PS	11,814	14,128	10,891	15,665	52,498
											RLIP	1,163	1,163	1,163	1,163	4,652
											MOE	9,841	10,284	11,592	13,000	44,717
											CO	79,091	660	-	-	79,751

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
001 NATURAL RESOURCES SUSTAINABLY MANAGED			TOTAL								TOTAL	381,753	151,913	121,978	144,242	799,886
			PS								PS	62,227	74,867	57,661	82,423	277,178
			RLIP								RLIP	6,086	6,092	6,086	6,088	24,352
			MOE								MOE	43,091	56,359	58,231	55,731	213,412
			CO								CO	270,349	14,595	-	-	284,944
			REGION OFFICE								TOTAL	24,284	34,183	30,605	30,529	119,601
											PS	13,640	16,661	12,804	18,007	61,112
											RLIP	1,288	1,289	1,288	1,291	5,156
											MOE	9,076	15,873	16,513	11,231	52,693
											CO	280	360	-	-	640
			AKLAN								TOTAL	30,995	16,481	13,913	18,727	80,116
											PS	7,884	9,510	7,316	10,459	35,169
											RLIP	788	788	788	785	3,149
											MOE	5,251	5,663	5,809	7,483	24,206
											CO	17,072	520	-	-	17,592
			ANTIQUE								TOTAL	51,172	19,964	16,765	20,021	107,922
											PS	7,925	9,524	7,331	10,514	35,294
											RLIP	785	788	785	787	3,145
											MOE	5,266	8,852	8,649	8,720	31,487
											CO	37,196	800	-	-	37,996
			CAPIZ								TOTAL	100,473	11,928	9,905	11,937	134,243
											PS	4,153	4,963	3,839	5,484	18,439
											RLIP	409	409	409	410	1,637
											MOE	4,420	5,976	5,657	6,043	22,096
											CO	91,491	580	-	-	92,071
			GUIMARAS								TOTAL	8,256	8,021	6,903	8,582	31,762
											PS	4,430	5,304	4,090	5,869	19,693
											RLIP	436	437	436	434	1,743
											MOE	2,705	2,060	2,377	2,279	9,421
											CO	685	220	-	-	905
			ILOILO								TOTAL	64,664	35,101	20,241	24,618	144,624
											PS	12,381	14,777	11,390	16,425	54,973
											RLIP	1,217	1,218	1,217	1,218	4,870
											MOE	6,532	7,651	7,634	6,975	28,792
											CO	44,534	11,455	-	-	55,989
			NEGROS OCC.								TOTAL	101,909	26,235	23,646	29,828	181,618
											PS	11,814	14,128	10,891	15,665	52,498
											RLIP	1,163	1,163	1,163	1,163	4,652
											MOE	9,841	10,284	11,592	13,000	44,717
											CO	79,091	660	-	-	79,751

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

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				Physi cal	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)	
III. NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM			TOTAL								TOTAL	23,007	25,431	20,145	25,064	93,647	
											PS	8,505	9,709	7,562	11,277	37,053	
											RLIP	770	772	770	772	3,084	
											MOE	10,832	12,530	11,813	13,015	48,190	
											CO	2,900	2,420	-	-	5,320	
				REGION OFFICE								TOTAL	2,364	2,880	2,520	2,823	10,587
												PS	215	263	201	283	962
												RLIP	22	22	22	23	89
												MOE	1,847	2,595	2,297	2,517	9,256
												CO	280	-	-	-	280
				AKLAN								TOTAL	2,881	2,758	2,275	3,116	11,030
												PS	961	1,096	853	1,274	4,184
												RLIP	87	87	87	86	347
												MOE	1,503	1,355	1,335	1,756	5,949
												CO	330	220	-	-	550
				ANTIQUE								TOTAL	3,571	4,032	3,337	4,115	15,055
												PS	1,333	1,520	1,183	1,770	5,806
												RLIP	120	121	120	121	482
												MOE	1,628	1,951	2,034	2,224	7,837
												CO	490	440	-	-	930
			CAPIZ								TOTAL	1,489	1,603	1,050	1,358	5,500	
											PS	377	427	334	496	1,634	
											RLIP	34	34	34	34	136	
											MOE	748	922	682	828	3,180	
											CO	330	220	-	-	550	
			GUIMARAS								TOTAL	1,911	1,776	1,391	1,798	6,876	
											PS	850	968	756	1,128	3,702	
											RLIP	77	77	77	76	307	
											MOE	654	511	558	594	2,317	
											CO	330	220	-	-	550	
			ILOILO								TOTAL	4,981	5,753	4,347	5,633	20,714	
											PS	2,565	2,923	2,277	3,401	11,166	
											RLIP	231	232	231	232	926	
											MOE	1,615	1,938	1,839	2,000	7,392	
											CO	570	660	-	-	1,230	
			NEGROS OCC.								TOTAL	5,810	6,629	5,225	6,221	23,885	
											PS	2,204	2,512	1,958	2,925	9,599	
											RLIP	199	199	199	200	797	
											MOE	2,837	3,258	3,068	3,096	12,259	
											CO	570	660	-	-	1,230	

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets					
				Physi cal	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)	
A. Natural Resources Management Arrangement/ Agreement and Permit Issuance			TOTAL								TOTAL	22,856	25,246	19,854	24,891	92,847	
											PS	8,505	9,709	7,562	11,277	37,053	
											RLIP	770	772	770	772	3,084	
											MOE	10,681	12,345	11,522	12,842	47,390	
											CO	2,900	2,420	-	-	5,320	
				REGION OFFICE								TOTAL	2,213	2,695	2,229	2,650	9,787
												PS	215	263	201	283	962
												RLIP	22	22	22	23	89
												MOE	1,696	2,410	2,006	2,344	8,456
												CO	280	-	-	-	280
				AKLAN								TOTAL	2,881	2,758	2,275	3,116	11,030
												PS	961	1,096	853	1,274	4,184
												RLIP	87	87	87	86	347
												MOE	1,503	1,355	1,335	1,756	5,949
												CO	330	220	-	-	550
				ANTIQUE								TOTAL	3,571	4,032	3,337	4,115	15,055
												PS	1,333	1,520	1,183	1,770	5,806
												RLIP	120	121	120	121	482
												MOE	1,628	1,951	2,034	2,224	7,837
												CO	490	440	-	-	930
			CAPIZ								TOTAL	1,489	1,603	1,050	1,358	5,500	
											PS	377	427	334	496	1,634	
											RLIP	34	34	34	34	136	
											MOE	748	922	682	828	3,180	
											CO	330	220	-	-	550	
			GUIMARAS								TOTAL	1,911	1,776	1,391	1,798	6,876	
											PS	850	968	756	1,128	3,702	
											RLIP	77	77	77	76	307	
											MOE	654	511	558	594	2,317	
											CO	330	220	-	-	550	
			ILOILO								TOTAL	4,981	5,753	4,347	5,633	20,714	
											PS	2,565	2,923	2,277	3,401	11,166	
											RLIP	231	232	231	232	926	
											MOE	1,615	1,938	1,839	2,000	7,392	
											CO	570	660	-	-	1,230	
			NEGROS OCC.								TOTAL	5,810	6,629	5,225	6,221	23,885	
											PS	2,204	2,512	1,958	2,925	9,599	
											RLIP	199	199	199	200	797	
											MOE	2,837	3,258	3,068	3,096	12,259	
											CO	570	660	-	-	1,230	

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets					
				Physi cal	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)	
A.1 Forest and Forest Resource Use			TOTAL								TOTAL	10,270	11,082	7,952	9,149	38,453	
			MOE									7,370	8,662	7,952	9,149	33,133	
			CO									2,900	2,420	-	-	5,320	
			REGION OFFICE									Total	1,918	2,317	1,941	2,280	8,456
			MOE									1,638	2,317	1,941	2,280	8,176	
			CO									280	-	-	-	280	
			AKLAN									Total	1,358	1,068	838	1,226	4,490
			MOE									1,028	848	838	1,226	3,940	
			CO									330	220	-	-	550	
			ANTIQUÉ									Total	1,261	1,492	1,185	1,376	5,314
			MOE									771	1,052	1,185	1,376	4,384	
			CO									490	440	-	-	930	
			CAPIZ									Total	998	980	596	617	3,191
			MOE									668	760	596	617	2,641	
			CO									330	220	-	-	550	
			GUIMARAS									Total	926	670	485	514	2,595
			MOE									596	450	485	514	2,045	
			CO									330	220	-	-	550	
			ILOILO									Total	1,895	2,294	1,502	1,645	7,336
			MOE									1,325	1,634	1,502	1,645	6,106	
			CO									570	660	-	-	1,230	
			NEGROS OCC.									Total	1,914	2,261	1,405	1,491	7,071
			MOE									1,344	1,601	1,405	1,491	5,841	
			CO									570	660	-	-	1,230	
1. Issuance of tenurial instrument/ Management Arrangement										TOTAL	137	327	405	199	1,068		
1.1 Site assesment, mapping and issuance CBFMA in suitable untenured areas	450/ha.	- hectares of untenured forestland placed under appropriate tenure (CBFMA) ha.	Total				4	6	10	Total	100	232	323	144	799		
			AKLAN						2	MOE		30	30	30	90		
									200								
			ANTIQUÉ				2		2	MOE	20	40	125	40	225		
							500		500								

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets						
				Physi cal	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)		
1.2 Issuance of cutting/harvesting permits and WPP		- application documents reviewed/evaluated and endorsed to CO/OUFO with recommendations for approval, otherwise, returned to PENRO concerned with comments for further action ,no.	CAPIZ						2	2	MOE	15	25	30	20	90		
									200	200								
			GUIMARAS							1	1	MOE	5	7	8	4	24	
											56	56						
			ILOILO						2	2	MOE	50	110	110			270	
											600	600						
			NEGROS OCC.								1	1	MOE	10	20	20	50	100
												220	220					
			REGION OFFICE					20	30	30	20	100	MOE	27	55	40	28	150
			Total								Total	10	40	42	27	119		
2. Compliance Monitoring of tenure or permit holders	15,000/tenure or permit	- application documents reviewed / endorsed to the RD concerned with recommendations for approval, otherwise, returned to CENRO concerned with comments for further action, no.	AKLAN			16	16	17	17	66	MOE	10	30	35	23	98		
			ANTIQUE					2	2	1	5	MOE		4	3	1	8	
			ILOILO					6	6	3	15	MOE		6	4	3	13	
			TOTAL										TOTAL	484	702	656	528	2,370
			REGION OFFICE					3	3	3	3	12	MOE	45	45	45	45	180
			AKLAN					5	10	10	5	30	MOE	90	110	120	130	450
			ANTIQUE						6	7	6	19	MOE	40	85	90	70	285
			CAPIZ					3	4	5	2	14	MOE	45	60	75	30	210
GUIMARAS					3	5	5	2	15	MOE	119	32	41	33	225			
ILOILO					7	10	9	8	34	MOE	100	190	120	100	510			
NEGROS OCC					4	10	10	10	34	MOE	45	180	165	120	510			

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets					
				Physi cal	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)	
3.	Assessment of CSC (devolved CSCs) including expired, expiring outside CBFMA	1,600/CSC	- CSC assessed with report submitted to FMB indicating categorical recommendation (renewal/ cancellation/ for re-evaluation) (no.)	Total		85	233	268	118	704	Total	180	372	386	188	1,126	
			AKLAN			25	25	25	25	100	MOE	40	40	40	40	160	
			ANTIQUE				45	60	60	165	MOE	38	66	80	80	264	
			CAPIZ			30	60	80	30	200	MOE	60	110	110	40	320	
			GUIMARAS			1	3	3	3	10	MOE	2	6	6	2	16	
			ILOILO				50	50		100	MOE	20	70	70		160	
			NEGROS OCC.			29	50	50		129	MOE	20	80	80	26	206	
4.	Manpower Development Attendance to local and national trainings		- local/national trainings attended with reports submitted,no.	Total		1	2	1	-	4	Total	15	30	15	-	60	
			AKLAN			1	1			2	MOE	15	15			30	
			CAPIZ				1	1		2	MOE		15	15		30	
5.	Collection of Revenues			Total		367,500.00	577,500.00	657,500.00	387,500.00	1,990,000.00							
			AKLAN			50,000.00	200,000.00	200,000.00	50,000.00	500,000.00							
			ANTIQUE			20,000.00	30,000.00	100,000.00	50,000.00	200,000.00							
			CAPIZ			20,000.00	20,000.00	30,000.00	20,000.00	90,000.00							
			GUIMARAS			20,000.00	30,000.00	30,000.00	20,000.00	100,000.00							
			ILOILO			120,000.00	160,000.00	160,000.00	110,000.00	550,000.00							
			NEGROS OCC.			137,500.00	137,500.00	137,500.00	137,500.00	550,000.00							

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets					
				Physi cal	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)	
6. FOREST PROTECTION			TOTAL								TOTAL	7,598	7,424	4,207	4,279	23,508	
											MOE	4,698	5,004	4,207	4,279	18,188	
											CO	2,900	2,420	-	-	5,320	
				REGION OFFIE								Total	400	380	20	320	1,120
												MOE	120	380	20	320	840
												CO	280	-	-	-	280
				AKLAN								Total	1,173	813	583	643	3,212
												MOE	843	593	583	643	2,662
												CO	330	220	-	-	550
				ANTIQUÉ								Total	1,071	1,205	770	642	3,688
												MOE	581	765	770	642	2,758
												CO	490	440	-	-	930
				CAPIZ								Total	810	699	295	294	2,098
												MOE	480	479	295	294	1,548
												CO	330	220	-	-	550
				GUIMARAS								Total	746	580	360	346	2,032
												MOE	416	360	360	346	1,482
												CO	330	220	-	-	550
				ILOILO								Total	1,629	1,826	1,129	1,036	5,620
												MOE	1,059	1,166	1,129	1,036	4,390
												CO	570	660	-	-	1,230
				NEGROS OCC.								Total	1,769	1,921	1,050	998	5,738
												MOE	1,199	1,261	1,050	998	4,508
												CO	570	660	-	-	1,230
			TOTAL									2,960	2,480	60	60	5,560	
Menu 1. Provision of Full Logistic and Material Support that are Essential Forest Law Enforcement			Total								Total	2,900	-	-	-	2,900	
1.1 Procurement of Equipment and Gadgets for implementation of LAWIN	200,000/ unit	- equipment and gadgets procured, no. - Agisoft Software procured,no.	Total				7	-	-	7	Total	1,400	-	-	-	1,400	
			REGION OFFICE				1			1	CO	200				200	
			AKLAN				1			1	CO	200				200	
			ANTIQUÉ				1			1	CO	200				200	

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
			CAPIZ				1			1	CO	200				200
			GUIMARAS				1			1	CO	200				200
			ILOILO				1			1	CO	200				200
			NEGROS OCC.				1			1	CO	200				200
	40,000/ unit	- GPS purchased, no. (procurement of GPS with camera and geotagging capability)	Total				30	-	-	30	Total	1,200	-	-	-	1,200
			REGION OFFICE				2			2	CO	80				80
			AKLAN				2			2	CO	80				80
			ANTIQUE				6			6	CO	240				240
			CAPIZ				2			2	CO	80				80
			GUIMARAS				2			2	CO	80				80
			ILOILO				8			8	CO	320				320
			NEGROS OCC.				8			8	CO	320				320
	50,000/ unit	- handheld radio with base/communication equipment procured,no	Total				6			6	Total	300	-	-	-	300
			AKLAN				1			1	CO	50				50
			ANTIQUE				1			1	CO	50				50
			CAPIZ				1			1	CO	50				50
			GUIMARAS				1			1	CO	50				50
			ILOILO				1			1	CO	50				50
			NEGROS OCC.				1			1	CO	50				50
1.2	Procurement of Motorcycle	- motorcycle procured no.	Total			-		22	-	22	Total	-	2,420	-	-	2,420
			AKLAN					2		2	CO		220			220
			ANTIQUE					4		4	CO		440			440
			CAPIZ					2		2	CO		220			220
			GUIMARAS					2		2	CO		220			220
			ILOILO					6		6	CO		660			660
			NEGROS OCC.					6		6	CO		660			660
1.3	Maintenance of Motor Vehicle	- vehicle maintained,no. (boom truck)	REGION OFFICE			1	1	1	1	1	MOE	20	20	20	20	80
1.4	Maintenance of Motorcycle	- motorcycle maintained ,no.	Total			8	8	8	8	8	Total	40	40	40	40	160
			AKLAN			2	2	2	2	2	MOE	10	10	10	10	40
			NEGROS OCC.			6	6	6	6	6	MOE	30	30	30	30	120

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
Menu 2. Improvement of Infrastructures and Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Complaints and Prosecution of Forestry Cases			TOTAL								TOTAL	200	85	40	25	350
2.1 Repair and Maintenance of FR Station with Solar Panel		- FR station with Solar Panel maintained	Total			4	4	5	4	5	Total	100	85	40	25	250
			AKLAN			1	1	1	1	1	MOE	10	10		20	50
			ANTIQUÉ			1	1	1	1	1	MOE	10	20	20		50
			CAPIZ			1	1	1	1	1	MOE	25	25			50
			GUIMARAS					1		1	MOE	50				50
			ILOILO			1	1	1	1	1	MOE	5	30	10	5	50
2.2 Improvement /Maintenance of radio Communication System		- radio communication system improved/maintained,no.	REGION OFFICE							1	MOE	100				100
Menu 3. Active Collaboration and Involvement of Forest Communities and Other Stakeholders in Forest Protection and Law Enforcement Undertakings			TOTAL							TOTAL	TOTAL	117	556	208	469	1,350
3.1 Active/revitalize MFPCs individuals & group volunteers for Deputation as DENROs	120,000/ CENRO	- individual /group deputized,no.	Total					30		30	Total	107	166	178	159	610
			AKLAN					3		3	MOE		30	30	40	100
			ANTIQUÉ					13		13	MOE	19	28	31	22	100
			CAPIZ					2		2	MOE	25	25	25	25	100
			GUIMARAS					1		1	MOE	28	18	27	17	90
			ILOILO					2		2	MOE	25	25	25	25	100
			NEGROS OCC.					9		9	MOE	10	40	40	30	120
3.2 Strengthening of the Provincial AILTF		- PAITF strengthened, no.	NEGROS OCC.			1	1	1	1	1	MOE	10	30	30	10	80
3.3 Regional Mid-Year and Year -end LAWIN assessment		- regional mid-year and year end LAWIN assessment conducted, no.	REGION OFFICE					1		1	MOE		360		300	660

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
Menu 4. Undertaken Capacity Building to DENR Field Personnel and enhance Their Skills and Competence for Effective Protection and Forest Plantation for Biodiversity Conservation			TOTAL								TOTAL	55	170	30	35	290
4.1 Conduct of small group and informal discussion in the upland communities		- small group and informal discussions in the upland communities conducted, no	Total			4	6	1	1	12	Total	55	80	-	35	170
			AKLAN				1	1		2	MOE		10		20	30
			CAPIZ			1	1			2	MOE	10	10			20
			GUIMARAS				1		1	2	MOE		15		15	30
			ILOILO			3	3			6	MOE	45	45			90
Menu 5. Sustain a well-plan Information, Education and Communications campaign region-wide down to CENRO level																
5.1 Involvement of forest communities in forest protection works	60,000/ CENRO	- meetings conducted with report submitted,no.	Total				3	2	-	5	Total	-	90	30	-	120
			ANTIQU				2	2		4	MOE		30	30		60
			NEGROS OCC.				1			1	MOE		60			60
Menu 6. Consistent Apprehension, & Mandatory Administrative Adjudication and Confiscation of Undocumented Forest Products and Including Conveyances and Other Implements																
6.1 Apprehended of undocumented forest products including NTFPs vehicles, equipment and other implements thru proper channels	200,000/ CENRO/year	- apprehended of undocumented forest products including NTFPs with incidence reports submitted to FMB, no.	TOTAL			2	10	15	7	34	Total	98	230	269	187	784
			AKLAN				1	1		2	MOE	20	20	20	40	100
			ANTIQU				4	4	2	10	MOE		80	80	40	200
			CAPIZ			1	1	1	1	4	MOE	25	25	25	25	100
			GUIMARAS			1	1	1	1	4	MOE	43	28	42	27	140
			ILOILO					5		5	MOE		25	50	25	100
			NEGROS OCC.				3	3	3	9	MOE	10	52	52	30	144

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
Menu 7. Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Complaints and Prosecution of Forestry Cases			TOTAL								TOTAL	1,741	1,852	1,856	1,763	7,212
7.1 Support to investigation & filing of criminal complaints	200,000/ CENRO	- report endorsed to OUFO, cc FMB with action taken, no.	Total				4	6	3	14	Total	15	132	132	45	324
			AKLAN						2	2	MOE	10	10	10	10	40
			ANTIQUE				2	2	1	5	MOE	5	57	57	30	144
			CAPIZ					1		1	MOE	5	5	5	5	20
			ILOILO				2	3		6	MOE		60	60	60	120
7.2 Hiring of Lawyers/Legal Researchers (for augmentation)	P47,833.33 month	- Legal Officer hired, no.	Total			12	12	12	12	12	Total	1,726	1,720	1,724	1,718	6,888
			AKLAN			2	2	2	2	2	MOE	287	287	287	287	1,148
			ANTIQUE			2	2	2	2	2	MOE	288	286	288	286	1,148
			CAPIZ			1	1	1	1	1	MOE	144	143	144	143	574
			GUIMARAS			1	1	1	1	1	MOE	144	144	143	143	574
			ILOILO			3	3	3	3	3	MOE	432	429	432	429	1,722
			NEGROS OCC.			3	3	3	3	3	MOE	431	431	430	430	1,722
Menu 8. Effective Forest Fire, Pest & Diseases Management Measures			TOTAL								TOTAL	699	323	16	12	1,050
8.1. Identification, survey and mapping of fireprone areas	120,000/ CENRO/year	- GIS map produced, no.	Total			1	1	-	-	2	Total	109	13	16	12	150
			GUIMARAS				1			1	MOE	19	13	16	12	60
			NEGROS OCC.			1				1	MOE	90				90
8.2 Fireline establishment (to include NGP completed project)		- fireline established, ha.	Total			75	16	-	-	91	Total	590	310	-	-	900
			AKLAN			30				30	MOE	290				290
			CAPIZ			15	15			30	MOE	150	150			300
			GUIMARAS				1			1	MOE		10			10
			NEGROS OCC.			30				30	MOE	150	150			300

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Menu 10. Sustainable Implementation of the LAWIN Forest Biodiversity Protection System																
10.1 LAWIN Forest and Biodiversity Protection System																
a. Patrolling	16,000/ team/ month	- distance patrolled (km.) with reports submitted with atleast 75% of the observed threats had actions taken, no.	TOTAL			1,050	1,050	1,050	1,050	4,200	Total	1,728	1,728	1,728	1,728	6,912
			AKLAN			150	150	150	150	600	MOE	216	216	216	216	864
			ANTIQUE			180	180	180	180	720	MOE	264	264	264	264	1,056
			CAPIZ			60	60	60	60	240	MOE	96	96	96	96	384
			GUIMARAS			60	60	60	60	240	MOE	132	132	132	132	528
			ILOILO			300	300	300	300	1,200	MOE	552	552	552	552	2,208
			NEGROS OCC.			300	300	300	300	1,200	MOE	468	468	468	468	1,872
7. Delineation of Production Forest		- kilometers (km.) of production forests for potential investment purposes delineated on the ground with corresponding shapefiles	REGION OFFICE			210	250	270	270	1,000	MOE	1,365	1,755	1,755	1,125	6,000
			(AKLAN)			10	190			200						
			(ANTIQUE)			200				200						
			(CAPIZ)				60	90		150						
			(ILOILO)					180		200						
			(NEGROS OCC.)							250						
8. Project Monitoring and Supervision			Total								Total	183	168	176	175	702
			REGION OFFICE								MOE	81	82	81	82	326
			ANTIQUE								MOE	42	42	42	42	168
			CAPIZ								MOE	18	21	21	18	78
			GUIMARAS								MOE	22	13	22	13	70
			NEGROS OCC.								MOE	20	10	10	20	60
9. Fixed Expenditures			Total								Total	308	304	302	355	1,269
			AKLAN								MOE	30	30	30	60	150
			ANTIQUE								MOE	50	50	75	75	250
			CAPIZ								MOE	50	50	50	70	220
			GUIMARAS								MOE	32	32	28	28	120
			ILOILO								MOE	96	92	69	72	329
			NEGROS OCC.								MOE	50	50	50	50	200

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
10.	5% Contingency Fund		Total								Total				2,187	2,187
			REGION OFFICE								MOE				582	582
			AKLAN								MOE				300	300
			ANTIQUE								MOE				426	426
			CAPIZ								MOE				130	130
			GUIMARAS								MOE				88	88
			ILOILO								MOE				434	434
			NEGROS OCC.								MOE				227	227
11.	Support to Senior Citizen's, Differently-Abled Persons and the Youth		Total								Total			50	31	81
			REGION OFFICE								MOE				16	16
			CAPIZ								MOE				15	15
			GUIMARAS								MOE			20	20	
			NEGROS OCC.								MOE			30	30	
12.	5% Support to GAD		REGION OFFICE								MOE				82	82

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
A.2 Land and Land Resource Use			TOTAL								TOTAL	51	116	140	78	385
			REGION OFFICE								MOE	46	52	53	49	200
			AKLAN								MOE	-	20	20	10	50
			ANTIQUE								MOE					
			CAPIZ								MOE	-	2	4	4	10
			GUIMARAS								MOE	-	-	10	5	15
			ILOILO								MOE	5	17	23	-	45
			NEGROS OCC.								MOE	-	25	30	10	65
1. Management of Foreshore Area																
a. Appraisal of foreshore leases	Php5,000.00/ appraisal	- appraisal report reviewed with CSW and complete documents endorsed to LMB, no.	TOTAL			1	5	8	14	28	Total	5	45	65	25	140
			AKLAN						10	10	MOE		20	20	10	50
			GUIMARAS					1	2	3	MOE			10	5	15
			ILOILO			1	3	4		8	MOE	5	15	20	-	40
			NEGROS OCC.				2	3	2	7	MOE		10	15	10	35
b. Re-appraisal of foreshore leases	Php5,000.00/ re-appraisal	- re-appraisal report reviewed with CSW and complete documents endorsed to LMB, no.	TOTAL			-	3	4	2	9	Total	-	19	22	4	45
			CAPIZ						2	2	MOE		2	4	4	10
			ILOILO					1		1	MOE		2	3		5
			NEGROS OCC.				3	3		6	MOE		15	15		30
2. Monitoring in compliance to conditions of permits/ leases/ deeds issued		- permits/ leases/deeds issued monitored, no.	REGION OFFICE			1	2	2	2	7	MOE	25	25	25	25	100

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
3.		Revenue Collection	TOTAL			1,611,800.00	23,660,000.00	2,995,000.00	2,198,200.00	30,465,000.00	Total					
			AKLAN			20,000.00	50,000.00	50,000.00	80,000.00	200,000.00						
			ANTIQUE			760,000.00	60,000.00	780,000.00	65,000.00	1,665,000.00						
			CAPIZ			300,000.00	40,000.00	30,000.00	30,000.00	400,000.00						
			GUIMARAS				10,000.00	150,000.00	40,000.00	200,000.00						
			ILOILO			31,800.00	23,000,000.00	1,485,000.00	1,483,200.00	26,000,000.00						
			NEGROS OCC.			500,000.00	500,000.00	500,000.00	500,000.00	2,000,000.00						
4.		Project Management and Supervision	REGION OFFICE								MOE	21	27	28	24	100

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
A.3. Protected Areas, Wildlife, Coastal and Marine Resources			TOTAL								TOTAL	860	1,167	1,030	1,215	4,272
			REGION OFFICE								MOE	12	41	12	15	80
			AKLAN								MOE	139	151	141	184	615
			ANTIQUE								MOE	329	371	321	320	1,341
			CAPIZ								MOE	80	160	82	207	529
			GUIMARAS								MOE	58	61	63	75	257
			ILOILO								MOE	141	143	170	211	665
			NEGROS OCC								MOE	101	240	241	203	785
1. Enforcement of PA, Wildlife and Cave Laws, Coastal and Marine Rules and Regulations											TOTAL	579	801	703	687	2,770
1.1 Processing/Issuance and Monitoring of CITES Permits and Other Wildlife Permits/ Certificates											Total	82	119	103	84	388
a. Issuance of Wildlife Permits	P3,000.00 per permit	- wildlife permit applications acted upon within the number of days as prescribed by the law, no. LTP: 1-2 days -CWR: 7 days -WFP: 24 days -WSUP (for show): 7 days -Non-CITES Permit: 5 days -CITES Permit: 2-3 days (BMB) -GP: 7 days	Total REGION OFFICE AKLAN ANTIQUE CENRO Belison CENRO Culasi CAPIZ GUIMARAS ILOILO CENRO Guimbal NEGROS OCC CENRO Bago City CENRO Cadiz City CENRO Kabankalan City				14	16	20	50	Total	26	52	35	32	145
											MOE	1	1	1	1	4
											MOE	1	1	1	3	3
											MOE	1	16	1		18
											MOE	1	7	1		9
											MOE	1	9			9
											MOE	2	4	4	2	12
											MOE		3			3
											MOE		1	1	3	5
											MOE	22	27	28	23	100
											MOE	10	10	10	10	40
											MOE	2	2	3	3	10
											MOE	10	15	15	10	50

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

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				Physi cal	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)
b. Monitoring of Compliance of Certificate of Wildlife Registration (CWR) and Wildlife Farm Permit (WFP) Holders vis-à-vis the Terms and Conditions on the Permit			Total			42	41	39	38	121	Total	56	67	68	52	243
b.1. Monitoring of Wildlife Farm Permit Holders	P4,000/ inspection	- quarterly compliance monitoring report for WFP holders with attached animal inventory report and supporting documents submitted to BMB, no.	Total			13	13	13	13	13	Total	4	8	11	5	28
			REGION OFFICE			3	3	3	3	3	MOE	2	1	2	1	6
			GUIMARAS			1	1	1	1	1	MOE	1	1	1	1	4
			NEGROS OCC			9	9	9	9	9	MOE	1	6	8	3	18
b.2. Monitoring of Wildlife Registration Holders	P4,000/ inspection	- annual compliance monitoring report for CWR/WFP holders with attached animal inventory report and supporting documents, no.	Total			29	28	26	25	108	Total	52	59	57	47	215
			AKLAN				1			1	MOE	-	1	-	1	2
			ANTIQUE			4				4	MOE	8				8
			CAPIZ			2	3	2	2	9	MOE	8	12	8	8	36
			GUIMARAS						1	1	MOE	1	1	1	1	4
			ILOILO			20	20	22	21	83	MOE	30	30	33	32	125
			NEGROS OCC			3	4	2	1	10	MOE	5	15	15	5	40
1.2. Mobilization of Wildlife Traffic Monitoring Units (WTMUs) in Air and Sea Ports			Total			17	17	17	17	17	Total	432	564	520	516	2,032
a. Operationalization/Mobilization of WTMUs in Airports	P200,000.00/ WTMU/year	- WTMUs mobilized, no. (major airports)	Total			6	6	6	6	6	Total	195	253	235	243	926
			AKLAN			2	2	2	2	2	MOE	50	50	50	50	200
			Kalibo & Caticlan													
			ANTIQUE			1	1	1	1	1	MOE	50	50	50	50	200
			San Jose													
			CAPIZ			1	1	1	1	1	MOE	30	48	30	40	148
			Roxas City													
			ILOILO			1	1	1	1	1	MOE	50	50	50	50	200
			CENRO Guimbal - Cabatuan													
			NEGROS OCC			1	1	1	1	1	MOE	15	55	55	53	178
			Bacolod-Silay International Airport													

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
b. Operationalization/Mobilization of WTMUs in Seaports	P200,000.00/ WTMU/year	- WTMUs mobilized, no. (major seaports)	Total			11	11	11	11	11	Total	237	286	285	273	1,081
			AKLAN Caticlan, Malay			1	1	1	1	1	MOE	44	55	46	55	200
			ANTIQUE Lipata Port, Culasi			1	1	1	1	1	MOE	50	50	50	50	200
			CAPIZ Culasi Port, Roxas City			1	1	1	1	1	MOE	30	48	30	40	148
			GUIMARAS			1	1	1	1	1	MOE	48	28	54	26	156
			ILOILO CENRO Guimbal			6	6	6	6	6	MOE	50	50	50	50	200
			Iloilo Port, Iloilo City			3	3	3	3	3		20	20	20	20	80
			Loboc Wharf, Lapaz													
			Lapuz Wharf, Lapaz													
			CENRO Barotac Nuevo Dumangas Port			1	1	1	1	1		10	10	10	10	40
			CENRO Sara Estancia and Carles			2	2	2	2	2		20	20	20	20	80
			NEGROS OCC Bacolod City			1	1	1	1	1	MOE	15	55	55	52	177
c. Operations of Regional Wildlife Management Committee (RWMC)		- RWMC meetings organized, no.	REGION OFFICE					1			MOE		25			25
1.3. Mobilization of Wildlife Enforcement Officers (WEOs)	P350,000/ region/yr	- WEOs mobilized, no.	Total			180	180	180	180	180	Total	65	118	80	87	350
			AKLAN			30	30	30	30	30	MOE	15	15	15	15	60
			ANTIQUE			40	40	40	40	40	MOE	20	20	20	20	80
			CAPIZ			33	33	33	33	33	MOE	10	30	10	10	60
			GUIMARAS			10	10	10	10	10	MOE		20	-	-	20
			ILOILO			23	23	23	23	23	MOE	11	12	11	11	45
			NEGROS OCC			44	44	44	44	44	MOE	9	21	24	31	85
2. Collection of Revenues		- fees collected (Php)	Total			6,500.00	8,000.00	8,000.00	8,700.00	31,200.00						
			AKLAN						500.00	500.00						
			ANTIQUE				200.00	200.00	200.00	600.00						
			CAPIZ				200.00	200.00	200.00	600.00						
			GUIMARAS						100.00	100.00						
			ILOILO			6,500.00	6,500.00	6,500.00	6,500.00	26,000.00						
			NEGROS OCC				1,100.00	1,100.00	1,200.00	3,400.00						
			CENRO Bago City				400.00	500.00	500.00	1,400.00						
			CENRO Cadiz City				200.00	200.00	200.00	600.00						
			CENRO Kabankalan City				500.00	400.00	500.00	1,400.00						

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

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				Physi cal	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)
3.		Project Management and Supervision	Total								Total	17	100	36	32	185
			REGION OFFICE								MOE	9	14	9	13	45
			ANTIQUE								MOE		35			35
			CAPIZ								MOE		18		12	30
			GUIMARAS								MOE	8	8	7	7	30
			NEGROS OCC								MOE		25	20		45
4.		5% Contingency Fund	Total								Total				150	150
			CAPIZ								MOE				70	70
			GUIMARAS								MOE				40	40
			ILOILO								MOE				40	40
5.		Support to Senior Citizens, People with Disability and the Youth	CAPIZ								MOE				25	25
6.		Fixed Expenditures	Total								Total	264	266	291	321	1,142
			AKLAN								MOE	30	30	30	60	150
			ANTIQUE								MOE	200	200	200	200	800
			ILOILO								MOE			25	25	50
			NEGROS OCC								MOE	34	36	36	36	142

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
A.4			TOTAL								TOTAL	2,400	2,400	2,400	2,400	9,600
			REGION OFFICE								MOE					
			AKLAN								MOE	336	336	336	336	1,344
			ANTIQUE								MOE	528	528	528	528	2,112
			ILOILO								MOE	144	144	144	144	576
			NEGROS OCC.								MOE	1,392	1,392	1,392	1,392	5,568
1.		- Forest Guards hired, no.	Total			100	100	100	100	100	Total	2,400	2,400	2,400	2,400	9,600
			REGION OFFICE													
			AKLAN			14	14	14	14	14	MOE	336	336	336	336	1,344
			ANTIQUE			22	22	22	22	22	MOE	528	528	528	528	2,112
			ILOILO			6	6	6	6	6	MOE	144	144	144	144	576
			NEGROS OCC.			58	58	58	58	58	MOE	1,392	1,392	1,392	1,392	5,568

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

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				Physi cal	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)
B. Operation Against Illegal Environment and Natural Resources Activities			REGION OFFICE								MOE	151	185	291	173	800
1. Support to Operation of Task Force on Illegal Logging and Other ENR Activities			Total								Total	40	45	110	15	210
1.1 Operations of Amlig Panay-Guimaras	-	meeting conducted and report submitted, no.	REGION OFFICE					1			MOE	30	30	100		160
1.2 Support to EMB and MGB activities	-	preliminary investigation conducted with reports submitted, no.	REGION OFFICE			1	1	1	1	4	MOE	10	15	10	15	50
2. Implementation of alternative dispute resolution incidence of illegal ENR related activities cases	-	mediation conducted, no.	REGION OFFICE			2	2	2	2	8	MOE	13	12	13	12	50
3. Regulate Flora and Fauna	-	station monitored, no.	REGION OFFICE			1	1	1	1	1	MOE	28	28	28	28	112
4. Conduct of IEC on Law Enforcement Thru Radio Program	-	IEC conducted, no.	REGION OFFICE					1		1	MOE		30	70		100
5. Fixed Expenditure			REGION OFFICE								MOE	25	25	25	25	100
6. Project Monitoring and Supervision			REGION OFFICE								MOE	45	45	45	45	180
7. 5% Contingency Fund			REGION OFFICE								MOE				40	40
8. Support to Senior Citizens, differently-able persons and the Youth			REGION OFFICE								MOE				8	8

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Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets					
				Physi cal	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)	
IV. NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM			TOTAL								TOTAL	358,746	126,482	101,833	119,178	706,239	
												PS	53,722	65,158	50,099	71,146	240,125
												RLIP	5,316	5,320	5,316	5,316	21,268
												MOE	32,259	43,829	46,418	42,716	165,222
											CO	267,449	12,175	-	-	279,624	
			REGION OFFICE								TOTAL	21,920	31,303	28,085	27,706	109,014	
												PS	13,425	16,398	12,603	17,724	60,150
												RLIP	1,266	1,267	1,266	1,268	5,067
												MOE	7,229	13,278	14,216	8,714	43,437
											CO	-	360	-	-	360	
			AKLAN								TOTAL	28,114	13,723	11,638	15,611	69,086	
												PS	6,923	8,414	6,463	9,185	30,985
												RLIP	701	701	701	699	2,802
												MOE	3,748	4,308	4,474	5,727	18,257
											CO	16,742	300	-	-	17,042	
			ANTIQUE								TOTAL	47,601	15,932	13,428	15,906	92,867	
												PS	6,592	8,004	6,148	8,744	29,488
												RLIP	665	667	665	666	2,663
												MOE	3,638	6,901	6,615	6,496	23,650
											CO	36,706	360	-	-	37,066	
			CAPIZ								TOTAL	98,984	10,325	8,855	10,579	128,743	
												PS	3,776	4,536	3,505	4,988	16,805
												RLIP	375	375	375	376	1,501
												MOE	3,672	5,054	4,975	5,215	18,916
											CO	91,161	360	-	-	91,521	
			GUIMARAS								TOTAL	6,345	6,245	5,512	6,784	24,886	
												PS	3,580	4,336	3,334	4,741	15,991
												RLIP	359	360	359	358	1,436
												MOE	2,051	1,549	1,819	1,685	7,104
											CO	355	-	-	-	355	
			ILOILO								TOTAL	59,683	29,348	15,894	18,985	123,910	
												PS	9,816	11,854	9,113	13,024	43,807
												RLIP	986	986	986	986	3,944
												MOE	4,917	5,713	5,795	4,975	21,400
											CO	43,964	10,795	-	-	54,759	
			NEGROS OCC.								TOTAL	96,099	19,606	18,421	23,607	157,733	
												PS	9,610	11,616	8,933	12,740	42,899
												RLIP	964	964	964	963	3,855
												MOE	7,004	7,026	8,524	9,904	32,458
											CO	78,521	-	-	-	78,521	

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets							
				Physi cal	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)			
A. Protected Areas, Caves and Wetlands Development and Management Sub-Program			TOTAL								TOTAL	19,472	27,823	24,571	31,090	102,956			
												PS	12,399	15,494	11,829	16,440	56,162		
													RLIP	1,315	1,317	1,315	1,317	5,264	
													MOE	5,758	11,012	11,427	13,333	41,530	
A.1 Protected Areas Development and Management			REGION OFFICE								TOTAL	3,478	4,774	3,577	4,974	16,803			
												PS	2,816	3,534	2,708	3,715	12,773		
													RLIP	296	296	296	297	1,185	
													MOE	366	944	573	962	2,845	
			AKLAN											TOTAL	2,600	3,597	2,749	4,047	12,993
														PS	2,011	2,523	1,921	2,674	9,129
														RLIP	216	216	216	215	863
														MOE	373	858	612	1,158	3,001
			ANTIQUE											TOTAL	2,707	6,322	5,300	5,209	19,538
														PS	1,548	1,940	1,476	2,060	7,024
														RLIP	165	166	165	166	662
														MOE	994	4,216	3,659	2,983	11,852
			CAPIZ											TOTAL	1,480	1,760	1,545	2,110	6,895
														PS	952	1,169	898	1,257	4,276
														RLIP	99	99	99	99	396
														MOE	429	492	548	754	2,223
			GUIMARAS											TOTAL	1,834	1,763	1,731	2,051	7,379
														PS	814	1,021	778	1,078	3,691
														RLIP	87	88	87	88	350
														MOE	933	654	866	885	3,338
			ILOILO											TOTAL	3,467	4,153	3,681	4,703	16,004
														PS	2,113	2,636	2,011	2,807	9,567
														RLIP	225	225	225	225	900
														MOE	1,129	1,292	1,445	1,671	5,537
			NEGROS OCC											TOTAL	3,906	5,454	5,988	7,996	23,344
														PS	2,145	2,671	2,037	2,849	9,702
														RLIP	227	227	227	227	908
														MOE	1,534	2,556	3,724	4,920	12,734

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
I. For the Remaining Initial Components of the NIPAS			TOTAL			-	1	1	4	5	TOTAL	75	92	158	125	450
1. Public Consultation	<1,000 has.: P500,000 1,000-50,000 has.: P570,000	- public consultation conducted, no.	NEGROS OCC Kabankalan River Watershed Forest Reserve (432 ha)				1			1	MOE	20	30			50
2. Public Hearing	<1,000 has.: P500,000 1,000-50,000 has.: P570,000	- public hearing conducted, no.	NEGROS OCC Kabankalan River Watershed Forest Reserve (432 ha)					1		1	MOE			50		50
3. Regional Review and Recommendation		- draft proclamation and PA establishment report reviewed and endorsed to the Regional Office thru the CDD, no.	ANTIQUE CENRO Culasi - Dalanas River Watershed Forest Reserve						1	1	MOE	20	20	19	41	100
4. National Review and Recommendation		- draft proclamation and PA establishment report reviewed and endorsed to the BMB thru the Regional Office, no.	Total						2	2	Total	20	32	74	74	200
			CAPIZ Panay River Watershed Forest Reserve						1	1	MOE	10	12	24	54	100
			NEGROS OCC. Ilog-Hilabangan Watershed Forest Reserve						1	1	MOE	10	20	50	20	100
5. Congressional Enactment		- draft PA bill endorsed to Congress/Senate for approval, no.	GUIMARAS Taklong Island National Marine Reserve						1	1	MOE	15	10	15	10	50
II. For Proclaimed and Legislated Protected Areas			TOTAL								TOTAL	4,335	9,697	9,819	8,828	32,679
1. Demarcation of Boundaries for Legislated PAs	88,000/ preparatory activities; 12,000/ground survey; 28,000/	- PAs demarcated with report submitted to the Secretary through the BMB, no.	ANTIQUE Northwest Panay Peninsula Natural Park Sibalom Natural Park						2	2	Total	100	1,252	2,030	784	4,166

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets							
				Physi cal	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)			
2. Survey and Registration of PA Occupants/Socio-Economic Assessment and Monitoring System (SEAMS)	monument & signage; 3,625/IVAS	- corners of boundary relocated/ established, no. - monuments installed, no.	ANTIQUE				51	47		98	MOE	100	1,252	2,030	784	4,166			
			Northwest Panay Peninsula Natural Park (46.75km)				16	15		31		50	410	642	248	1,350			
			Sibalom Natural Park (58.11km)					35	32		67		50	842	1,388	536	2,816		
			- signages installed, no.	ANTIQUE							98	98							
				Northwest Panay Peninsula Natural Park								31	31						
				Sibalom Natural Park								67	67						
2. Survey and Registration of PA Occupants/Socio-Economic Assessment and Monitoring System (SEAMS)	180,000/ barangay	- barangays within the PA 100% surveyed using SEAMS form, no.	Total			2	7	8	15	32	Total	265	2,045	1,520	1,930	5,760			
			ANTIQUE			2	7	8		17	MOE	185	1,485	890	500	3,060			
			Sibalom Natural Park (17 brgys)							15	15	MOE	80	560	630	1,430	2,700		
3. PA Habitat Protection			Total								Total	2,164	2,478	2,807	2,476	9,925			
			3.1. Communication, Education, and Public Awareness (CEPA)	<5,000ha = 710,000; 000-30,000 ha= 905,000; 30,000-55,000 ha= 1.035M; 55,000-80,000ha= 1.170M; 80,000-105,000ha= 1.3M	-	Total							Total	246	519	648	437	1,850	
3. PA Habitat Protection			AKLAN								MOE	-	200	-	200	400			
			Aklan River Watershed Forest Reserve										100		100	200			
			Northwest Panay Peninsula Natural Park											100		100	200		
			CAPIZ									MOE	27	47	33	43	150		
			Panay River Watershed Forest Reserve																
			GUIMARAS									MOE	23	26	51	-	100		
			Taklong Island National Marine Reserve																
			ILOILO									MOE	76	126	124	74	400		
			Maasin River Watershed Forest Reserve										38	63	62	37	200		
			Bulabog Putian National Forest Reserve											38	63	62	37	200	
			NEGROS OCC										MOE	120	120	440	120	800	
			Mount Kanlaon Natural Park											30	30	110	30	200	
Northern Negros Natural Park											30	30	110	30	200				
Sagay Marine Reserve											30	30	110	30	200				
Ilog Hilabangan Watershed Forest Reserve											30	30	110	30	200				

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets						
				Physi cal	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)		
- Production and Distribution of IEC Materials		- IEC materials produced and distributed (print, video, etc.), no.	Total			-	1,567	-	1	1,568	Total	5	77	10	55	147		
			AKLAN									MOE		50		50	100	
			Aklan River Watershed Forest Reserve						1		1			50			50	
			Northwest Panay Peninsula Natural Park								1	1					50	50
			CAPIZ						1,000			1,000	MOE	5	10	10	5	30
			Panay River Watershed Forest Reserve															
- Installation of Signages		- interpretative signs installed, no.	Total			-	6	1	6	13	Total	-	140	73	90	303		
			AKLAN									MOE		90		90	180	
			Aklan River Watershed Forest Reserve						2		2	4		45		45	90	
			Northwest Panay Peninsula Natural Park						2		2	4		45		45	90	
			GUIMARAS							1		1	MOE			23	23	
			- Taklong Island National Marine Reserve															
- Conduct of Public Gatherings/ Pulong-pulong/FGD		- public gatherings/campaigns conducted, no.	Total			3	3	11	3	20	Total	98	113	417	112	740		
			CAPIZ									MOE	22	37	23	38	120	
			Panay River Watershed Forest Reserve															
			ILOILO									MOE	76	76	74	74	300	
			Maasin River Watershed Forest Reserve										38	38	37	37	150	
			Bulabog Putian National Forest Reserve											25	25	25	50	
			Maasin River Watershed Forest Reserve															
			Bulabog Putian National Forest Reserve															
			NEGROS OCC										MOE			320	-	320
			Mount Kanlaon Natural Park													80	80	
			Northern Negros Natural Park													80	80	
			Sagay Marine Reserve													80	80	
Ilog Hilabangan Watershed Forest Reserve													80	80				

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
- Conduct of Dalaw-Turo		- dalaw-turo conducted, no.	Total			5	6	5	6	22	Total	143	189	148	180	660
			AKLAN				2	-	2	4	MOE		60	-	60	120
			- Aklan River Watershed Forest Reserve				1		1	2			30		30	60
			- Northwest Panay Peninsula Natural Park						1	2			30		30	60
			GUIMARAS			1		1		2	MOE	23	9	28	-	60
			- Taklong Island National Marine Reserve													
			NEGROS OCC			4	4	4	4	16	MOE	120	120	120	120	480
			- Mount Kanlaon Natural Park			1	1	1	1	4		30	30	30	30	120
			- Northern Negros Natural Park			1	1	1	1	4		30	30	30	30	120
			- Sagay Marine Reserve			1	1	1	1	4		30	30	30	30	120
			- Ilog Hilabangan Watershed Forest Reserve			1	1	1	1	4		30	30	30	30	120
3.2 Hiring of PA Staff (MOOE) (For Legislated and Initial Componet PAs)																
a. PA Support Staff (SG 11)	18,583/mo/ staff	- staff hired, no.	Total			25	25	25	25	25	Total	1,383	1,400	1,398	1,394	5,575
			AKLAN			2	2	2	2	2	MOE	112	112	111	111	446
			- Aklan River Watershed Forest Reserve													
			ANTIQUE			4	4	4	4	4	MOE	224	224	222	222	892
			- Northwest Panay Peninsula Natural Park			2	2	2	2	2		112	112	111	111	446
			- Sibalom Natural Park			2	2	2	2	2		112	112	111	111	446
			CAPIZ			2	2	2	2	2	MOE	112	112	111	111	446
			- Panay River Watershed Forest Reserve													
			GUIMARAS			2	2	2	2	2	MOE	112	112	111	111	446
			- Taklong Island National Marine Reserve													
			ILOILO			4	4	4	4	4	MOE	224	222	224	222	892
			- Maasin River Watershed Forest Reserve			2	2	2	2	2		112	111	112	111	446
			- Bulabog Putian National Forest Reserve			2	2	2	2	2		112	111	112	111	446
			NEGROS OCC			11	11	11	11	11	MOE	599	618	619	617	2,453
			- Mount Kanlaon Natural Park			2	2	2	2	2		112	112	112	110	446
			- Northern Negros Natural Park			6	6	6	6	6		335	335	335	333	1,338
			- Sagay Marine Reserve			2	2	2	2	2		112	112	112	110	446
			PENRO			1	1	1	1	1		40	59	60	64	223

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

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				Physi cal	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)
3.3. Implementation of Biodiversity Monitoring System (BMS)																
a. Regular Monitoring of Priority Species and Identification of Threats in Protected Areas	250,000/ PA	- BMS sites monitored , no.	Total			10	10	10	10	10	Total	535	559	761	645	2,500
			AKLAN			1	1	1	1	1	MOE	64	61	64	61	250
			- Aklan River Watershed Forest Reserve													
			ANTIQUE			2	2	2	2	2	MOE	140	120	120	120	500
			- Northwest Panay Peninsula Natural Park			1	1	1	1	1		70	60	60	60	250
			- Sibalom Natural Park			1	1	1	1	1		70	60	60	60	250
			CAPIZ			1	1	1	1	1	MOE	62	62	63	63	250
			- Panay River Watershed Forest Reserve													
			GUIMARAS			1	1	1	1	1	MOE	85	40	90	35	250
			- Taklong Island National Marine Reserve													
			ILOILO			2	2	2	2	2	MOE	124	126	124	126	500
			- Maasin River Watershed Forest Reserve			1	1	1	1	1		62	63	62	63	250
			- Bulabog Putian National Forest Reserve			1	1	1	1	1		62	63	62	63	250
			NEGROS OCC			3	3	3	3	3	MOE	60	150	300	240	750
			- Mount Kanlaon Natural Park			1	1	1	1	1		20	50	100	80	250
			- Northern Negros Natural Park			1	1	1	1	1		20	50	100	80	250
			- Sagay Marine Reserve			1	1	1	1	1		20	50	100	80	250
4. PAMB Organization (creation of PAMB)		- List of Ex-Officio PAMB members and no. of non ex- officio members appointed by the Secretary	NEGROS OCC						1	1	MOE	24	60	100	80	264
			- Ilog-Hilabangan Watershed Forest Reserve													
5. PAMB Operationalization (All PAs with Functional PAMB)			Total								Total	328	667	542	373	1,910
5.1. PAMB Meetings	travel: no of PAMB + 5 x 300x6meetings/year; food: no ofPAMB + 5 x400 x 6 meetings/year	- resolutions passed, no.	Total			11	11	11	11	44	Total	283	347	467	338	1,435
			AKLAN			1	1	1	1	4	MOE	22	21	23	22	88
			- Aklan River Watershed Forest Reserve													
			ANTIQUE			2	2	2	2	8	MOE	75	77	76	79	307
			- Northwest Panay Peninsula Natural Park			1	1	1	1	4		45	46	45	45	181
			- Sibalom Natural Park			1	1	1	1	4		30	31	31	34	126
			CAPIZ			1	1	1	1	4	MOE	18	19	38	18	93
			- Panay River Watershed Forest Reserve													

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

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				Physi cal	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)
			GUIMARAS			1	1	1	1	4	MOE	24	12	24	12	72
			- Taklong Island National Marine Reserve													
			ILOILO			2	2	2	2	8	MOE	44	43	45	45	177
			- Maasin River Watershed Forest Reserve			1	1	1	1	4		23	23	24	23	93
			- Bulabog Putian National Forest Reserve			1	1	1	1	4		21	20	21	22	84
			NEGROS OCC			4	4	4	4	16	MOE	100	175	261	162	698
			- Mount Kanlaon Natural Park			1	1	1	1	4		38	43	30	41	152
			- Northern Negros Natural Park			1	1	1	1	4		20	60	159	68	307
			- Sagay Marine Reserve			1	1	1	1	4		22	22	22	23	89
			- Tañon Strait Protected Seascape			1	1	1	1	4		20	50	50	30	150
5.2.		Capacity Building														
a.	300,000	Conduct of PAMB Summit	- PAMB summit conducted with report prepared and submitted to BMB, no.	REGION OFFICE				1		1	MOE	30	255	15		300
5.3.	Food: no of PAMB+5 x 800 x 2 days	Management Effectiveness Assessment (MEA)	- MEA conducted, no.	REGION OFFICE		2				2	MOE	15	65	60	35	175
				Mount Kanlaon Natural Park								8	25	20	5	58
				Northern Negros Natural Park								7	40	40	30	117
6		Ecotourism Management (For Legislated and Initial Component PAs)		Total							Total	699	1,788	1,261	1,346	5,094
6.1.	150,000/ year/facility	Maintenance and Protection of Ecotourism Facilities	- facilities maintained, no.	Total		104	104	104	104	104	Total	607	1,671	1,158	1,208	4,644
				AKLAN		9	9	9	9	9	MOE	50	100	50	50	250
				Northwest Panay Peninsula Natural Park												
				ANTIQUE		32	32	32	32	32	MOE	-	700	-	-	700
				Arboretum and Eco-Park		23	23	23	23	23		-	500	-	-	500
				Northwest Panay Peninsula Natural Park		9	9	9	9	9		-	200	-	-	200
				GUIMARAS		15	15	15	15	15	MOE	125	125	125	125	500
				Taklong Island National Marine Reserve												
				ILOILO		12	12	12	12	12	MOE	162	213	239	240	854
				Bulabog Putian National Forest Reserve		11	11	11	11	11		125	176	201	202	704
				Maasin Watershed Forest Reserve		1	1	1	1	1		37	37	38	38	150

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	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)
			NEGROS OCC			36	36	36	36	36	MOE	270	533	744	793	2,340
			Mount Kanlaon Natural Park			12	12	12	12	12		50	150	176	284	660
			Northern Negros Natural Park			15	15	15	15	15		150	233	362	305	1,050
			Sagay Marine Reserve			9	9	9	9	9		70	150	206	204	630
6.2. Monitoring and Evaluation																
a. Impact Monitoring	200,000/ year/site	- impact monitoring conducted, no.	Total			2	-	2	-	2	Total	92	92	103	113	400
			REGION OFFICE			1		1		1	MOE	50	50	50	50	200
			Sibalom Natural Park													
			ILOILO			1		1		1	MOE	42	42	53	63	200
			Bulabog Putian National Park													
6.3. Support to REC Operations	50,000/ year	- meetings attended, no.	REGION OFFICE				1		1	2	MOE		25		25	50
7. Management of Caves and Cave Resources			Total			4	5	5	19	21	Total	721	1,296	1,489	1,804	5,310
7.1. Partnership building	250,000/ cave	- partnership forged and affirmed by RD, no.	AKLAN							1	3	MOE	-	240	240	720
			Darkside of Paradise Cave, Boracay, Malay													
			Bat Cave, Boracay, Malay													
			Crystal Cave, Boracay, Malay													
7.2. Preparation of Site Management Plans for Priority Classified Caves	250,000/ cave	- cave management plans prepared and endorsed to BMB, no.	Total						13	13	Total	518	668	917	1,147	3,250
			REGION OFFICE						3	3	MOE	120	130	140	360	750
			Maestranza Cave, BPNP													
			Guiso Cave, BPNP													
			Taluto Cave, BPNP													
			CAPIZ						1	1	MOE	20	60	100	70	250
			Amomo-ong Cave, Burias, Mambusao													
			GUIMARAS						3	3	MOE	228	148	227	147	750
			Buho Cave-San Pedro, Buenavista													
			Bul-ugan Cave- Taminla, Buenavista													
			Culani Cave, Nueva Valencia													
			ILOILO						3	3	MOE	150	240	240	120	750
			Mugni Cave, BPNP						1	1		50	80	80	40	250
			Tuko Cave, BPNP						1	1		50	80	80	40	250
			Lapus-lapus Cave, BPNP						1	1		50	80	80	40	250
			NEGROS OCC						3	3	MOE		90	210	450	750
			Sebache Cave, San Carlos City						1	1			30	70	150	250
			Ubong Cave, Hinobaan						1	1			30	70	150	250
			Tibiongan Cave, Sibalay City						1	1			30	70	150	250

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
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				Physi cal	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)
7.3. Implementation of Site Management Plans for Priority Classified Caves	250,000/cave	- TA and preliminary interventions provided, no/ MOA implemented, no.	Total			4	5	5	5	5	Total	188	298	302	362	1,150
			ANTIQUE Negra Cave, and Biana Cave (within NPPNP)			2	2	2	2	2	MOE	88	168	132	112	500
			ILOILO Dakong Baybay, and Danao-danao Caves, Carles			2	2	2	2	2	MOE	100	100	100	100	400
			NEGROS OCC Escultor Cave, Don Salvador Benedicto					1	1	1	MOE		30	70	150	250
7.4. Development/Updating of database and geo-spatial maps		- region-wide data sets including shapefiles maintained and endorsed to BMB, no.	REGION OFFICE						1	1	MOE		25	25		50
7.5. Regional Cave Committee Operations		- minutes of meetings endorsed to BMB, no.	REGION OFFICE						1	2	MOE	15	65	5	55	140
8. Conservation of Inland Wetlands																
8.1. Maintenance and Monitoring of Rehabilitated Wetlands	cost of travel: 50,000 to 100,000/team	- periodic monitoring report submitted, no.	REGION OFFICE Boracay wetlands, Boracay Island, Malay			1	1	1	1	4	MOE	34	111	70	35	250
9. Manpower Development																
9.1. Attendance to Trainings/ Workshops/ Orientations/ Seminars		- trainings attended, no.	REGION OFFICE			1	1	1	1	4	MOE	20	20	20	20	80
10. Project Management and Supervision			Total								Total	405	330	304	274	1,313
			REGION OFFICE								MOE	30	15	30	5	80
			AKLAN								MOE	54	54	54	53	215
			ANTIQUE								MOE	12	20	20	20	72
			CAPIZ								MOE	55	55	54	50	214
			GUIMARAS								MOE	22	32	27	27	108
			ILOILO								MOE	141	114	79	79	413
			NEGROS OCC								MOE	91	40	40	40	211

**Department of Environment and Natural Resources
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				Physi cal	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)
11.			Total								Total	200	50	25	56	331
11.1			REGION OFFICE								MOE		50	25	56	131
11.2.		- Women's Month Celebration conducted, no.	Total			2	-	-	-	2	Total	200	-	-	-	200
			GUIMARAS			1				1	MOE	150				150
			NEGROS OCC			1				1	MOE	50				50
12.			Total								Total	-	-	-	2,777	2,777
			REGION OFFICE								MOE				213	213
			AKLAN								MOE	-	-	-	138	138
			ANTIQUE								MOE				755	755
			CAPIZ								MOE				186	186
			GUIMARAS								MOE				272	272
			ILOILO								MOE				535	535
			NEGROS OCC								MOE				678	678
13.			Total								Total	65	65	317	468	915
			REGION OFFICE								MOE	5	5	6	10	26
			AKLAN								MOE	-	-	-	214	214
			ANTIQUE								MOE				150	150
			CAPIZ								MOE				34	34
			GUIMARAS								MOE			50		50
			ILOILO								MOE			151		151
			NEGROS OCC								MOE	60	60	110	60	290
14.			Total								Total	658	758	784	785	2,985
			REGION OFFICE								MOE	47	128	127	98	400
			AKLAN								MOE	71	70	70	69	280
			ANTIQUE								MOE	150	150	150	200	650
			CAPIZ								MOE	125	125	125	125	500
			GUIMARAS								MOE	149	149	146	146	590
			ILOILO								MOE	66	66	66	67	265
			NEGROS OCC								MOE	50	70	100	80	300

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FY 2020 Physical and Financial Plan
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				Physi cal	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)
15.		Personnel Services (PS)	Total								Total	12,399	15,494	11,829	16,440	56,162
			REGION OFFICE								PS	2,816	3,534	2,708	3,715	12,773
			AKLAN								PS	2,011	2,523	1,921	2,674	9,129
			ANTIQUE								PS	1,548	1,940	1,476	2,060	7,024
			CAPIZ								PS	952	1,169	898	1,257	4,276
			GUIMARAS								PS	814	1,021	778	1,078	3,691
			ILOILO								PS	2,113	2,636	2,011	2,807	9,567
			NEGROS OCC.								PS	2,145	2,671	2,037	2,849	9,702
16.		Life and Retirement Insurance Contribution (RLIP)	Total								Total	1,315	1,317	1,315	1,317	5,264
			REGION OFFICE								PS	296	296	296	297	1,185
			AKLAN								PS	216	216	216	215	863
			ANTIQUE								PS	165	166	165	166	662
			CAPIZ								PS	99	99	99	99	396
			GUIMARAS								PS	87	88	87	88	350
			ILOILO								PS	225	225	225	225	900
			NEGROS OCC.								PS	227	227	227	227	908

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				Physi cal	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)
B. Wildlife Resources Conservation Sub-Program			TOTAL								TOTAL	863	835	942	1,055	3,695
B.1 Protection and Conservation of Wildlife			REGION OFFICE								MOE	51	227	91	61	430
			AKLAN								MOE	95	105	330	380	910
			ANTIQUE								MOE	60	50	-	-	110
			CAPIZ								MOE	49	10	15	130	204
			GUIMARAS								MOE	181	78	127	117	503
			ILOILO								MOE	172	182	196	148	698
			NEGROS OCC								MOE	255	183	183	219	840
1. Conservation of Threatened Species			Total								Total	557	416	400	273	1,646
1.1. Gathering of Baseline Data on Priority Threatened Species	150,000/ survey area	- field surveys conducted, no.	Total			4	4	4	4	13	Total	121	224	144	111	600
a.. Visayan Spotted Deer			NEGROS OCC Kabankalan City			1	1	1	1	4	MOE	37	38	38	37	150
b. Walden's Hornbill			NEGROS OCC Northern Negros Natural Park Mt. Kanlaon Natural Park			2	2	2	2	8	MOE	74	76	76	74	300
						1	1	1	1	4		37	38	38	37	150
						1	1	1	1	4		37	38	38	37	150
c. Visayan Warty Pig		-	REGION OFFICE			1	1	1	1	1	MOE	10	110	30		150
1.2. Population and Habitat Monitoring and Protection of Priority Threatened Species											Total	436	192	256	162	1,046
a. Marine Turtles - Rescue, Rehabilitation, Tagging, and Release	600,000/ region	- turtles rescued, rehabilitated, tagged and released, no.	Total			-	5	4	7	16	Total	63	119	84	80	346
			AKLAN						2	2	MOE	-	-	10	40	50
			ANTIQUE						-	2	MOE	-	50	-	-	50
			CAPIZ							4	MOE	19	10	15	6	50
			GUIMARAS						1	1	MOE	20	10	10	10	50
			ILOILO						1	2	MOE	-	25	25	-	50
			NEGROS OCC						2	1	MOE	24	24	24	24	96
b. Philippine Cockatoo (Red-vented)	100,000	- consolidated quarterly field monitoring/survey/activity report , no.	NEGROS OCC Northern Negros Natural Park			1	1	1	1	4	MOE	25	25	25	25	100
c. Bats (cave bats and flying foxes)	500,000/ region	- consolidated quarterly field monitoring/survey/activity report , no.	Total			2	2	2	2	2	Total	48	48	147	57	300
			AKLAN			1	1	1	1	1	MOE	10	30	120	40	200
			GUIMARAS			1	1	1	1	1	MOE	38	18	27	17	100

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

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				Physi cal	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. Asian Waterbird Census	300,000/region region	- consolidated waterbird survey report, no.	Total			11				11	Total	300	-	-	-	300
			AKLAN			1				1	MOE	30	-	-	-	30
			ANTIQUE			2				2	MOE	60	-	-	-	60
			CAPIZ			1				1	MOE	30				30
			GUIMARAS			1				1	MOE	30				30
			ILOILO			3	-	-	-	3	MOE	60	-	-	-	60
			NEGROS OCC			3				3	MOE	90	-	-	-	90
2. Establishment/Management of Wildlife Rescue Centers (WRC)																
a. Maintenance and Improvement of Existing Facilities of Wildlife Rescue Center	500,000 to 1.0 Million	- WRC maintained and improved, no.	Total			2	2	2	2	2	Total	132	133	292	393	950
			AKLAN			1	1	1	1	1	MOE	20	20	180	280	500
			- Temporary Jawili WRC, Tangalan, Aklan													
			ILOILO			1	1	1	1	1	MOE	112	113	112	113	450
			Miag-ao													
3. Establishment/Management of Critical Habitats (DAO 2007-02)	300,000/CH		Total			-	1	1	2	2	Total	43	48	75	34	200
3.1. Establishment of Critical Habitat Year 1.																
a. Conduct of biophysical and socio-economic assessment.		- assessment and stakeholder consultation conducted, no.	ILOILO				1	1	1	1	MOE		44	44	12	100
b. Mapping			Isla Gigantes, Carles													
c. Public consultation and LGU endorsement																
3.2. Establishment of Critical Habitat Year 2.																
a. Solicitation of written support from key stakeholders		- CH proposal with complete documentary requirements endorsed to BMB, no.	GUIMARAS						1	1	MOE	43	4	31	22	100
b. Endorsement of CH proposal to BMB																
c. BMB review and endorse CH CH poroposal to the SEC for approval																
4. Project Management and Supervision			Total								Total	42	118	66	41	267
			REGION OFFICE								MOE	20	84	35	25	164
			GUIMARAS								MOE	17	14	11	11	53
			NEGROS OCC								MOE	5	20	20	5	50

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FY 2020 Physical and Financial Plan
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				Physi cal	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)	
5.		Capacity Building															
5.1.		Attendance to/Conduct of Trainings/ Workshops/Orientations/ Seminars	- trainings/workshops/orientations/ seminars attended/conducted,no	Total			2	2	1	1	6	Total	30	42	46	30	148
				REGION OFFICE			1	1	1	1	4	MOE	10	22	26	10	68
				AKLAN			1	1			2	MOE	20	20	20	20	80
6.		Support to Gender and Development		Total								Total	44	43	31	31	149
6.1.		Support to GAD Focal Point System	- meetings/orientation/ workshop conducted/attended, no.	Total			2	2	1	1	4	Total	39	43	31	31	144
				REGION OFFICE			1	1				MOE	11	11			22
				GUIMARAS			1	1	1	1	4	MOE	28	32	31	31	122
6.2		Maintenance of GAD Corner	- GAD Corner maintained monthly update, no.	GUIMARAS			1	1	1	1	1	MOE	5	-	-	-	5
7.		5% Contingency Fund		Total								Total	15	35	-	249	299
				REGION OFFICE								MOE				22	22
				AKLAN								MOE	15	35	-	-	50
				CAPIZ								MOE				124	124
				GUIMARAS								MOE				26	26
				ILOILO								MOE				23	23
				NEGROS OCC								MOE				54	54
8.		Support to Senior Citizens, Persons with Disability and the Youth		Total								Total	-	-	32	4	36
				REGION OFFICE								MOE				4	4
				GUIMARAS								MOE				17	17
				ILOILO								MOE			15	15	15

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				Physi cal	Finan cial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimate	Q3 Estimates	Q4 Estimates	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
C. Coastal and Marine Ecosystems Rehabilitation Sub-Program			TOTAL								TOTAL	1,527	2,596	2,875	3,644	10,642
C.1. Management of Coastal and Marine Resources/Areas			REGION OFFICE								MOE	240	426	261	311	1,238
			AKLAN								MOE	286	409	531	1,129	2,355
			ANTIQUE								MOE	161	209	404	161	935
			CAPIZ								MOE	163	204	212	376	955
			GUIMARAS								MOE	229	275	184	147	835
			ILOILO								MOE	149	374	284	178	985
			NEGROS OCC								MOE	299	699	999	1,342	3,339
A. Coastal and Marine Ecosystems Management Program (CMEMP)																
1. Marine Protected Area Management Strengthening and Networking																
1.1. Maintenance and Protection of Coastal and Marine Ecosystems (including reduction of threats and pressures identified, enforcement, etc.)	annual cost= (10^5.23) x (area^ 0.21)	- MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted, no.	Total			2	2	2	2	2	Total	150	425	550	325	1,450
			GUIMARAS Taklong Island National Marine Reserve (1, 143 ha.)			1	1	1	1	1	MOE	50	25	50	25	150
			NEGROS OCC (Sagay Marine Reserve (32,000 ha.)			1	1	1	1	1	MOE	100	400	500	300	1,300
2. Capacity Building			Total			1	5	3	4	13	Total	20	340	200	267	827
a. Attendance to Enhancement Trainings on CMEMP Implementation	3 pax/RO with chain reaction down to the CENRO	- trainings attended,no.	REGION OFFICE			1	2	2	1	6	MOE	20	40	40	20	120

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				Physi cal	Finan cial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimate	Q3 Estimates	Q4 Estimates	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
b. Capacity Building for Stakeholders	2-4 pax/PENRO with chain reaction down to the CENRO	- trainings conducted,no.	Total				3	1	3	7	Total	-	300	160	247	707
			REGION OFFICE				1			1	MOE		100			100
			AKLAN Boracay Island						1	1	MOE	-	-	2	105	107
			ANTIQUE					1		1	MOE			100		100
			CAPIZ						1	1	MOE			18	82	100
			GUIMARAS				1			1	MOE		100			100
			ILOILO				1			1	MOE		100			100
			NEGROS OCC						1	1	MOE			40	60	100
3. Technical Assistance on ICM																
3.1. TA to LGUs on the establishment or implementation of ICM linked to NIPAS sites	150,000/ LGU	- LGUs provided with TA, no.	Total			-	-	13	5	18	Total	179	414	827	430	1,850
			AKLAN Tangalan, Ibajay, Batan, Buruanga, Nabas and Kalibo					5	1	6	MOE	14	106	265	115	500
			ANTIQUE Anini-y					1		1	MOE		13	137		150
			CAPIZ Sapian and Pontevedra					1	1	2	MOE	45	60	80	115	300
			ILOILO Leganes, Guimbal and Carles					3		3	MOE	60	165	165	60	450
			NEGROS OCC CENRO Bago					1	1	2	MOE	60	70	180	140	450
			- Bago City and Pulupandan City									20	25	60	45	150
			CENRO Cadiz					1	1	2		20	25	60	45	150
			- Sagay City and Cadiz City									20	20	60	50	150
			CENRO Kabankalan					1	1	2		20	20	60	50	150
			- Cauayan and Ilog													
4. Knowledge Management																
4.1. Maintenance of Regional Database (with regular population of data to the database)	310,000/ region	- database updated/maintained,no.	Total			1	1	1	1	1	Total	81	86	62	81	310
			REGION OFFICE			1	1	1	1	1	MOE	10	50	25	25	110
			AKLAN			1	1	1	1	1	MOE	20	20	20	40	100
			ANTIQUE			1	1	1	1	1	MOE	12	12	13	13	50
			GUIMARAS			1	1	1	1	1	MOE	39	4	4	3	50

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				Physi cal	Finan cial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimate	Q3 Estimates	Q4 Estimates	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
5. Social Marketing and Mobilization/ Communication, Education, and Public Awareness (CEPA)																
5.1. Conduct of Special Events	500,000/ region	- special events conducted and reports with photo and video documentation submitted including activity feedback results (thru an M&E tool such as brief survey questionnaire or thru quick debriefing/post mortem activity after every event),no.	Total			3	6	1		10	Total	132	263	105	-	500
á. World Wetlands Day			REGION OFFICE			3	6	1		10	MOE	60	70	20		150
b. World Water Day			AKLAN			2	4	1		7	MOE	10	35	5	-	50
ç. Earth Day			ANTIQUE			3	3	1		7	MOE	5	40	5		50
d. Month of the Ocean			CAPIZ			2	4	1		7	MOE	10	35	5		50
é. CTI Day			GUIMARAS			2	4	1		7	MOE	17	23	10	-	50
f. Environment Month			ILOILO			2	4	1		7	MOE	20	35	20		75
g. International Coastal Cleanup Day			NEGROS OCC			3	6	1		10	MOE	10	25	40		75
h. Arbor Day																
i. International Biodiversity Day																
j. World Wildlife Day																
6. Monitoring and Evaluation																
6.1. Regular Monitoring and Validation of all Activities including on CMEMP	10% of the total budget per Office	- quarterly monitoring of activities conducted, no.	Total			6	6	6	6	24	Total	111	163	139	173	586
			REGION OFFICE			1	1	1	1	4	MOE	9	25	25	22	81
			AKLAN			1	1	1	1	4	MOE	49	55	47	84	235
			ANTIQUE			1	1	1	1	4	MOE	10	10	15	15	50
			GUIMARAS			1	1	1	1	4	MOE	13	13	12	12	50
			ILOILO			1	1	1	1	4	MOE	10	15	10	10	45
			NEGROS OCC			1	1	1	1	4	MOE	20	45	30	30	125
			CENRO Cadiz													
7. Program Support and Management																
7.1. Hiring of CMEMP Extension Officers	18,549 per month	- Coastal Extension Officers hired,no.	Total			9	9	9	9	9	Total	553	554	553	550	2,210
			REGION OFFICE			2	2	2	2	2	MOE	141	141	141	142	565
			AKLAN			2	2	2	2	2	MOE	118	118	117	117	470
			ANTIQUE			1	1	1	1	1	MOE	59	59	59	58	235
			CAPIZ			1	1	1	1	1	MOE	58	59	59	59	235
			GUIMARAS			1	1	1	1	1	MOE	59	59	59	58	235
			ILOILO			1	1	1	1	1	MOE	59	59	59	58	235
			NEGROS OCC			1	1	1	1	1	MOE	59	59	59	58	235
			CENRO Cadiz													
9. Support to GAD		- support to GAD focal	REGION OFFICE								MOE				51	51

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	Finan cial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimate	Q3 Estimates	Q4 Estimates	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
10..	5% Contingency Fund		Total								Total				1,255	1,255
			REGION OFFICE								MOE				51	51
			AKLAN								MOE	-	-	-	560	560
			CAPIZ								MOE				40	40
			ILOILO								MOE				50	50
			NEGROS OCC								MOE				554	554
11.	Support to Senior Citizens, Persons with Disability and the Youth		Total								Total	-	-	40	63	103
			REGION OFFICE								MOE			10		10
			AKLAN								MOE	-	-	-	33	33
			CAPIZ								MOE				30	30
			ILOILO								MOE			30		30
12.	Fixed Expenditure		Total								Total	301	351	399	449	1,500
			AKLAN								MOE	75	75	75	75	300
			ANTIQUE								MOE	75	75	75	75	300
			CAPIZ								MOE	50	50	50	50	200
			GUIMARAS								MOE	51	51	49	49	200
			NEGROS OCC								MOE	50	100	150	200	500

Prepared by:

Recommending Approval:

Approved by:

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Department of Environment and Natural Resources
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Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
D.			TOTAL								TOTAL	23,846	28,272	25,294	31,946	109,358
											PS	15,936	19,092	14,711	21,088	70,827
											RLIP	1,477	1,477	1,477	1,475	5,906
											MOE	6,433	7,703	9,106	9,383	32,625
D.1			TOTAL								TOTAL	22,832	27,073	24,364	30,651	104,920
Land Survey Disposition and Records Management											PS	14,922	17,893	13,781	19,793	66,389
											RLIP	1,477	1,477	1,477	1,475	5,906
											MOE	6,433	7,703	9,106	9,383	32,625
			REGION OFFICE								Total	8,979	10,289	9,382	11,348	39,998
											PS	4,762	5,690	4,390	6,309	21,151
											RLIP	467	467	467	467	1,868
											MOE	3,750	4,132	4,525	4,572	16,979
			AKLAN								Total	2,151	2,544	2,200	2,872	9,767
											PS	1,470	1,772	1,362	1,950	6,554
											RLIP	147	147	147	146	587
											MOE	534	625	691	776	2,626
			ANTIQUE								Total	2,157	2,787	2,605	4,115	11,664
											PS	1,655	1,996	1,535	2,195	7,381
											RLIP	166	166	166	165	663
											MOE	336	625	904	1,755	3,620
			CAPIZ								Total	1,220	1,517	1,300	1,655	5,692
											PS	828	985	761	1,098	3,672
											RLIP	81	81	81	82	325
											MOE	311	451	458	475	1,695
			GUIMARAS								Total	1,324	1,375	1,197	1,490	5,386
											PS	926	1,113	854	1,233	4,126
											RLIP	92	92	92	91	367
											MOE	306	170	251	166	893
			ILOILO								Total	3,671	4,403	3,843	4,512	16,429
											PS	2,499	3,005	2,312	3,317	11,133
											RLIP	249	249	249	249	996
											MOE	923	1,149	1,282	946	4,300
			NEGROS OCC.								Total	3,330	4,158	3,837	4,659	15,984
											PS	2,782	3,332	2,567	3,691	12,372
											RLIP	275	275	275	275	1,100
											MOE	273	551	995	693	2,512

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
1. Land Survey, Disposition and Records Management											TOTAL	2,020	3,407	3,841	2,915	12,183
1.1 Residential Free Patent under RA No. 10023											Total	671	1,118	1,552	1,639	4,980
1.1.1 Survey and Approval of Lots	P2,500.00/ lots	- lot surveyed and approved, no.	TOTAL			184	300	306	228	1,018	Total	491	649	736	668	2,544
			AKLAN			36	48	60	48	192	MOE	90	120	150	120	480
			ANTIQUÉ			48	60	96	180	384	MOE	120	150	240	450	960
			CAPIZ			10	18	20		48	MOE	20	40	40	20	120
			GUIMARAS			10	10	14		34	MOE	26	16	26	16	84
			ILOILO			30	64	50		144	MOE	100	150	110		360
			NEGROS OCC.			50	100	66		216	MOE	135	173	170	62	540
1.1.2 Issuance of Residential Free Patents	P1,100.00/ patent	- patents approved and transmitted to ROD, no.	TOTAL			135	405	710	970	2,220	Total	180	469	816	971	2,436
			REGION OFFICE						150	150	MOE			105	60	165
			AKLAN			50	100	100	100	350	MOE	55	100	100	130	385
			ANTIQUÉ			20	125	200	455	800	MOE	22	138	220	500	880
			CAPIZ				20	45	35	100	MOE	15	35	35	25	110
			GUIMARAS				10	30	30	70	MOE	30	10	27	10	77
			ILOILO			65	115	120		300	MOE	58	146	120		324
			NEGROS OCC.				35	215	200	450	MOE		40	209	246	495
1.2 Agricultural Areas											Total	862	1,326	1,859	860	4,907
1.2.1 Approval of Public Land Survey	P3,869.00/ plans	- public land survey approved, ha.	TOTAL			220	285	355	130	990	Total	657	967	1,440	571	3,635
			AKLAN			45	50	60	45	200	MOE	170	190	230	184	774
			ANTIQUÉ				25	50	75	150	MOE	20	96	194	270	580
			CAPIZ			25	60	65		150	MOE	120	200	180	80	580
			GUIMARAS			10	10	20	10	50	MOE	59	39	58	37	193
			ILOILO			90	90	110		290	MOE	288	288	352		928
			NEGROS OCC.			50	50	50	-	150	MOE		154	426		580

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

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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)
1.2.2 Issuance of Agricultural Free Patents	P1,100.00/ patent	- patents approved and transmitted to ROD, no.	TOTAL			110	314	437	295	1,156	Total	205	359	419	289	1,272
			AKLAN			50	100	100	100	350	MOE	55	100	100	130	385
			ANTIQUE				30	60	60	150	MOE	20	45	50	50	165
			CAPIZ				40	55	55	150	MOE	30	40	50	45	165
			GUIMARAS				10	30	20	60	MOE	26	10	20	10	66
			ILOILO			60	114	122	-	296	MOE	62	124	140	-	326
			NEGROS OCC.				20	70	60	150	MOE	12	40	59	54	165
1.3 Rapid Land Tenure Appraisal			Total								Total	140	520	-	-	660
1.3.1 Strengthening Partnership with Local Government Units on Public Land Titling	P15,000.00/ LGU	- resolution/MOAMOPA forged with LGUs, no.	REGION OFFICE			2				2	MOE	30				30
1.3.2 Cascading	P80,000.00/ city/mun.	- municipality/city capacitated, no.	REGION OFFICE San Carlos City			1				1	MOE	80				80
1.3.3 Preparation of Consolidated Cadastral Map (CCM)		- CCM per barangay prepared, no.	REGION OFFICE San Carlos City			8	10			18	MOE	30				30
1.3.4 Preparation of Land Tenure Profile (LTP)		- LTP prepared, no.	REGION OFFICE San Carlos City				18			18	MOE		520			520
1.4 Titling of Government Lands for Public and Quasi-Public Use																
1.4.1 Issuance of Special Patents under Section 4 of RA 10023	P3,500.00/ patent	- patents approved and transmitted to ROD, no.	TOTAL			1	4	7	4	16	Total	8	12	20	17	57
			AKLAN						1	1	MOE				4	4
			ANTIQUE							2	MOE				7	7
			CAPIZ				2	3		5	MOE	4	5	5	4	18
			GUIMARAS					1	1	2	MOE			5	2	7
			ILOILO					2		2	MOE			7		7
			NEGROS OCC.			1	2	1		4	MOE	4	7	3		14

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

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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)	
1.5	Management of Foreshore Areas through Issuance of Permits/Lease contracts	P5,000.00/ permit/lease	- draft lease contracts/permits reviewed and endorsed to LMB, no.	TOTAL			1	1	7	13	22	Total	23	14	21	52	110
				AKLAN						5	5	MOE				25	25
				ANTIQUE					2		2	MOE			10		10
				CAPIZ						1	1	MOE		1	2	2	5
				GUIMARAS					3	3	6	MOE	15	5	5	5	30
				ILOILO			1	1	2		4	MOE	8	8	4		20
				NEGROS OCC.							4	MOE				20	20
1.6	Resolution of Land Disputed/Cases											Total	-	41	43	10	94
1.6.1	Resolution of Cases with Claims and Conflicts through Alternative Dispute Resolution (ADR)	P8,800.00/ cases	- land cases with ADR proceedings, no. - lands cases settled amicably, no.	REGION OFFICE				2	2	1	5	MOE		20	20	4	44
1.6.2	Resolution of Land Disputes/Cases with Claims and Conflicts	P5,000.00/ case	- land cases resolved/settled amicably (no.)	TOTAL			1	2	5	2	10	Total	-	21	23	6	50
				AKLAN						1	1	MOE				5	5
				ANTIQUE					2		2	MOE			10		10
				CAPIZ					1		1	MOE		2	3		5
				GUIMARAS						1	1	MOE			4	1	5
				ILOILO				1	2		3	MOE		9	6	-	15
				NEGROS OCC.			1	1			2	MOE		10			10
1.7	Inspection, Verification and Approval of Surveys (IVAS) through LAMS	P550.00/ plan	- approved survey plans through LAMS	REGION OFFICE			560	690	630	620	2,500	MOE	316	376	346	337	1,375
2.	Land Records Management			TOTAL								Total	2,544	2,335	2,965	2,632	10,476
2.1	Digital Cadastral Database (DCDB) Cleaning for Survey Records	P350,000.00/ city/mun.	- database of cities and municipalities from LAMS verified and corrected, no.	REGION OFFICE				1	2	2	5	MOE	270	333	349	333	1,285
2.2	Hiring of Geodetic Engineers/GIS Specialists	P32,500.00/ month	- GEs hired, no.	REGION OFFICE			1	1	1	1	1	MOE	98	97	98	97	390

**Department of Environment and Natural Resources
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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)
2.3		Land Records Maintenance														
		- land records maintained, no.	TOTAL			15	15	15	15	15	Total	824	854	865	851	3,394
			REGION OFFICE			1	1	1	1	1	MOE	265	300	300	300	1,165
			AKLAN			1	1	1	1	1	MOE	42	42	42	42	168
			ANTIQUE			3	3	3	3	3	MOE	114	114	115	115	458
			CAPIZ			1	1	1	1	1	MOE	50	55	55	52	212
			GUIMARAS			1	1	1	1	1	MOE	63	53	63	52	231
			ILOILO			4	4	4	4	4	MOE	240	240	240	240	960
			NEGROS OCC.			4	4	4	4	4	MOE	50	50	50	50	200
2.4		Reconstruction of Old/Missing/Destroyed Survey Records														
	P300.00/lot	- lots reconstructed, no.	REGION OFFICE			4,506	3,500	5,512	4,505	18,023	MOE	1,352	1,051	1,653	1,351	5,407
3.		Project Management and Supervision	TOTAL								Total	492	585	604	243	1,924
			REGION OFFICE								MOE	386	502	540	189	1,617
			AKLAN													
			ANTIQUE								MOE		27			27
			CAPIZ								MOE	30	30	30	30	120
			GUIMARAS								MOE	61	11	19	9	100
			ILOILO								MOE	15	15	15	15	60
			NEGROS OCC.													
4.		Fixed Expenditure	TOTAL								Total	1,026	1,018	1,143	1,131	4,318
			REGION OFFICE								MOE	772	722	722	722	2,938
			AKLAN								MOE	10	10	10	20	50
			ANTIQUE								MOE		25	25		50
			CAPIZ								MOE	30	30	35	35	130
			GUIMARAS								MOE	13	13	12	12	50
			ILOILO								MOE	139	156	276	279	850
			NEGROS OCC.								MOE	62	62	63	63	250

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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)
5.		Maintenance of Databases	TOTAL								Total	217	214	212	207	850
5.1		Maintenance of Patents Database (GAD Mainstreamed)	TOTAL			7	7	7	7	7	Total	92	89	87	82	350
		- patents database maintained, no.	REGION OFFICE			1	1	1	1	1	MOE	12	12	13	13	50
			AKLAN			1	1	1	1	1	MOE	12	13	12	13	50
			ANTIQUE			1	1	1	1	1	MOE	20	10	10	10	50
			CAPIZ			1	1	1	1	1	MOE	12	13	13	12	50
			GUIMARAS			1	1	1	1	1	MOE	13	13	12	12	50
			ILOILO			1	1	1	1	1	MOE	13	13	12	12	50
			NEGROS OCC.			1	1	1	1	1	MOE	10	15	15	10	50
5.2		Maintenance of LAMS Database	REGION OFFICE			1	1	1	1	1	MOE	125	125	125	125	500
6.		Support to Gender and Development	TOTAL								Total	134	144	211	104	593
6.1		Support to Womens Month Celebration	AKLAN			1					MOE	75				75
		- womens month celebration conducted, no.														
6.2		Strengthening of GAD Focal Point System	TOTAL								Total	59	144	211	104	518
		- GADFPs meetings/workshop attended/ conducted, no.	REGION OFFICE			1	1	1	1	4	MOE	14	74	134	74	296
			AKLAN			1	2	1		4	MOE	25	50	47		122
			ANTIQUE			1	1	1	1	4	MOE	20	20	30	30	100
7.		5% Contingency Fund	TOTAL								Total	-	-	-	1,968	1,968
			REGION OFFICE								MOE				956	956
			AKLAN								MOE				103	103
			ANTIQUE								MOE				250	250
			CAPIZ								MOE				150	150
			ILOILO								MOE				400	400
			NEGROS OCC.								MOE				109	109

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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)
8.		Support to Senior Citizen, Differently-Abled Persons and Youth	TOTAL								Total			130	183	313
			REGION OFFICE								MOE			120	11	131
			ANTIQUE								MOE				73	73
			CAPIZ								MOE		10	20		30
			NEGROS OCC.								MOE				79	79
9.		Personnel Services (PS)	Total								Total	14,922	17,893	13,781	19,793	66,389
			REGION OFFICE								PS	4,762	5,690	4,390	6,309	21,151
			AKLAN								PS	1,470	1,772	1,362	1,950	6,554
			ANTIQUE								PS	1,655	1,996	1,535	2,195	7,381
			CAPIZ								PS	828	985	761	1,098	3,672
			GUIMARAS								PS	926	1,113	854	1,233	4,126
			ILOILO								PS	2,499	3,005	2,312	3,317	11,133
			NEGROS OCC.								PS	2,782	3,332	2,567	3,691	12,372
10.		Life and Retirement Insurance Contribution (RLIP)	Total								Total	1,477	1,477	1,477	1,475	5,906
			REGION OFFICE								PS	467	467	467	467	1,868
			AKLAN								PS	147	147	147	146	587
			ANTIQUE								PS	166	166	166	165	663
			CAPIZ								PS	81	81	81	82	325
			GUIMARAS								PS	92	92	92	91	367
			ILOILO								PS	249	249	249	249	996
			NEGROS OCC.								PS	275	275	275	275	1,100
E.		For the Requirements of the Comprehensive Agrarian Reform Program	REGION OFFICE								PS	1,014	1,199	930	1,295	4,438

Prepared by:

Recommending Approval:

Approved by:

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 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	Financi al	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. Forest and Watershed Management Sub-Program			TOTAL								TOTAL	313,038	66,956	48,151	51,443	479,588
											PS	25,387	30,572	23,559	33,618	113,136
											RLIP	2,524	2,526	2,524	2,524	10,098
F.1 Forest Development, Rehabilitation and Maintenance and Protection											MOE	17,678	21,683	22,068	15,301	76,730
											CO	267,449	12,175	-	-	279,624
			REGION OFFICE								Total	8,158	14,388	13,844	9,717	46,107
											PS	4,833	5,975	4,575	6,405	21,788
											RLIP	503	504	503	504	2,014
											MOE	2,822	7,549	8,766	2,808	21,945
											CO	-	360	-	-	360
			AKLAN								Total	22,982	7,068	5,828	7,183	43,061
											PS	3,442	4,119	3,180	4,561	15,302
											RLIP	338	338	338	338	1,352
											MOE	2,460	2,311	2,310	2,284	9,365
											CO	16,742	300	-	-	17,042
			ANTIQUE								Total	42,516	6,564	5,119	6,421	60,620
											PS	3,389	4,068	3,137	4,489	15,083
											RLIP	334	335	334	335	1,338
											MOE	2,087	1,801	1,648	1,597	7,133
											CO	36,706	360	-	-	37,066
			CAPIZ								Total	96,072	6,834	5,783	6,308	114,997
											PS	1,996	2,382	1,846	2,633	8,857
											RLIP	195	195	195	195	780
											MOE	2,720	3,897	3,742	3,480	13,839
											CO	91,161	360	-	-	91,521
			GUIMARAS								Total	2,777	2,754	2,273	2,979	10,783
											PS	1,840	2,202	1,702	2,430	8,174
											RLIP	180	180	180	179	719
											MOE	402	372	391	370	1,535
											CO	355	-	-	-	355
			ILOILO								Total	52,224	20,236	7,890	9,444	89,794
											PS	5,204	6,213	4,790	6,900	23,107
											RLIP	512	512	512	512	2,048
											MOE	2,544	2,716	2,588	2,032	9,880
											CO	43,964	10,795	-	-	54,759
			NEGROS OCC.								Total	88,309	9,112	7,414	9,391	114,226
											PS	4,683	5,613	4,329	6,200	20,825
											RLIP	462	462	462	461	1,847
											MOE	4,643	3,037	2,623	2,730	13,033
											CO	78,521	-	-	-	78,521

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

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				Physi cal	Financi al	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.1 Forest Development, Rehabilitation and Maintenance and Protection			TOTAL								TOTAL	302,154	56,140	47,199	50,965	456,458
											PS	25,387	30,572	23,559	33,618	113,136
											RLIP	2,524	2,526	2,524	2,524	10,098
											MOE	17,289	21,122	21,116	14,823	74,350
A. ENHANCED NATIONAL GREENING PROGRAM			REGION OFFICE								TOTAL	7,769	13,827	12,892	9,239	43,727
											PS	4,833	5,975	4,575	6,405	21,788
											RLIP	503	504	503	504	2,014
											MOE	2,433	6,988	7,814	2,330	19,565
			AKLAN								TOTAL	22,982	7,068	5,828	7,183	43,061
											PS	3,442	4,119	3,180	4,561	15,302
											RLIP	338	338	338	338	1,352
											MOE	2,460	2,311	2,310	2,284	9,365
			ANTIQUE								TOTAL	42,516	6,564	5,119	6,421	60,620
											PS	3,389	4,068	3,137	4,489	15,083
											RLIP	334	335	334	335	1,338
											MOE	2,087	1,801	1,648	1,597	7,133
			CAPIZ								TOTAL	94,872	6,834	5,783	6,308	113,797
											PS	1,996	2,382	1,846	2,633	8,857
											RLIP	195	195	195	195	780
											MOE	2,720	3,897	3,742	3,480	13,839
			GUIMARAS								TOTAL	2,777	2,754	2,273	2,979	10,783
											PS	1,840	2,202	1,702	2,430	8,174
											RLIP	180	180	180	179	719
											MOE	402	372	391	370	1,535
			ILOILO								TOTAL	52,224	9,981	7,890	9,444	79,539
											PS	5,204	6,213	4,790	6,900	23,107
											RLIP	512	512	512	512	2,048
											MOE	2,544	2,716	2,588	2,032	9,880
			NEGROS OCC.								TOTAL	79,014	9,112	7,414	9,391	104,931
											PS	4,683	5,613	4,329	6,200	20,825
											RLIP	462	462	462	461	1,847
											MOE	4,643	3,037	2,623	2,730	13,033
											CO	69,226	-	-	-	69,226

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	Financi al	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. Survey, Mapping and Planning (ha) and sample collection analysis	550/ha.	- area assessed, ha.	Total			4,168	1,960	1,300	-	7,428	Total	2,179	1,352	555	-	4,086
			AKLAN			318				318	MOE	175				175
			ANTIQUE				660			660	MOE	200	163			363
			CAPIZ			1,000				1,000	MOE	150	300	100		550
			ILOILO			350	1,300	1,300	-	2,950	MOE	692	476	455	-	1,623
			CENRO Guimbal			150	600	700		1450	MOE	346	210	242		798
			CENRO Barotac Sara			200	700	600		1500	MOE	346	266	213		825
			NEGROS OCC.			2,500				2,500	MOE	962	413			1,375
2. Seedling Production		- seedling produced, no. ha	Total			310,900	2,319,900	91,400	-	2,722,200	Total	93,178	-	-	-	93,178
			AKLAN			-	163,200	20,000	-	183,200	CO	5,712	-	-	-	5,712
						-	800	40	-	840						
			ANTIQUE			-	314,160	-	-	314,160	CO	10,996	-	-	-	10,996
						-	1,540	-	-	1,540						
			CAPIZ			-	1,085,484	-	-	1,085,484	CO	37,992	-	-	-	37,992
						-	5,321	-	-	5,321						
			ILOILO			-	446,768	-	-	446,768	CO	14,937	-	-	-	14,937
						-	2,132	-	-	2,132						
			NEGROS OCC.			310,900	310,288	71,400	-	692,588	CO	23,541	-	-	-	23,541
						1,495	1,492	350	-	3,337						
- Bamboo	35.00/sdlngs/204 per ha.	- seedling produced, no. ha.	Total			300,900	2,289,900	71,400	-	2,662,200	Total	93,178	-	-	-	93,178
			AKLAN				163,200	800		163,200	CO	5,712				5,712
			Ibajay				45,696	224		45,696		1,600				1,600
			Libacao				19,380	95		19,380		678				678
			Madalag				32,232	158		32,232		1,128				1,128

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
			Malinao				29,172 143			29,172 143		1,021				1,021
			Tangalan				10,200 50			10,200 50		357				357
			Malay				26,520 130			26,520 130		928				928
			ANTIQUE				314,160 1,540			314,160 1,540	CO	10,996				10,996
			CENRO Belison				263,160 1,290			263,160 1,290		9,211				9,211
			San Remegio				128,520 630			128,520 630		4,498				4,498
			Patnongon				10,200 50			10,200 50		357				357
			Bugasong				14,280 70			14,280 70		500				500
			Laua-an				20,400 100			20,400 100		714				714
			Valderrama				89,760 440			89,760 440		3,142				3,142
			CENRO Culasi				51,000 250			51,000 250		1,785				1,785
			Pandan				20,400 100			20,400 100		714				714
			Sebaste				8,160 40			8,160 40		286				286
			Barbaza				22,440 110			22,440 110		785				785
			CAPIZ				1,085,484 5,321			1,085,484 5,321	CO	37,992				37,992
			Cuartero				20,400 100			20,400 100	CO	714				714
			Jamindan				253,164 1,241			253,164 1,241		8,861				8,861

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	Financi al	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)
			Mambusao				30,600 150			30,600 150		1,071				1,071
			Pilar				30,600 150			30,600 150		1,071				1,071
			Pres. Roxas				61,200 300			61,200 300		2,142				2,142
			Tapaz				689,520 3,380			689,520 3,380		24,133				24,133
			ILOILO				426,768 2,092			426,768 2,092	CO	14,937				14,937
			CENRO Guimbal				204,000 1,000			204,000 1,000		7,140				7,140
			San Joaquin				70,584 346			70,584 346		2,470				2,470
			Alimodian				30,600 150			30,600 150		1,071				1,071
			Leon				20,400 100			20,400 100		714				714
			Maasin				82,416 404			82,416 404		2,885				2,885
			CENRO Sara				222,768 1,092			222,768 1,092		7,797				7,797
			Ajuy				23,460 115			23,460 115		821				821
			Banate				10,200 50			10,200 50		357				357
			Sara				43,860 215			43,860 215		1,535				1,535
			Lemery				44,880 220			44,880 220		1,571				1,571
			Barotac Viejo				62,220 305			62,220 305		2,178				2,178

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

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				Physi cal	Financi al	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)
			San Rafael				13,260 65			13,260 65		464				464
			Batad				8,568 42			8,568 42		300				300
			San Dionisio				16,320 80			16,320 80		571				571
			NEGROS OCC.			300,900 1,475	300,288 1,472	71,400 350	- -	672,588 3,297	CO	23,541				23,541
			CENRO Bacolod City			107,100 525	91,800 450			198,900 975		6,961				6,961
			Murcia			91,800 450	91,800 450			183,600 900		6,426				6,426
			EB Magalona			15,300 75				15,300 75		535				535
			CENRO Cadiz City			51,000 250	51,408 252	-	-	102,408 502		3,585				3,585
			Calatrava			20,400 100	26,520 130			46,920 230		1,642				1,642
			Cadiz City			20,400 100	24,888 122			45,288 222		1,585				1,585
			Sagay City			5,100 25				5,100 25		179				179
			San Carlos City			5,100 25				5,100 25		179				179
			CENRO Kabankalan City			142,800 700	157,080 770	71,400 350	- -	371,280 1,820		12,995				12,995
			Cauayan			20,400 100	30,600 150			51,000 250		1,785				1,785
			Ilog			40,800 200	30,600 150	30,600 150		102,000 500		3,570				3,570
			Candoni			10,200 50	18,360 90			28,560 140		1,000				1,000

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets							
				Physi cal	Financi al	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)			
3 - Clonal Nursery	6,500/ha	- seedling produced, no. ha.	Sipalay			20,400	36,720				57,120		1,999				1,999		
						100	180				280								
			Hinobaan			40,800	40,800	40,800				122,400		4,284				4,284	
						200	200	200				600							
			Kabankalan City			10,200						10,200		357				357	
						50						50							
			Total					10,000	30,000	20,000		60,000							
								20	60	40		120							
			AKLAN							20,000		20,000							
										40		40							
ILOILO						20,000			20,000										
							40		40										
NEGROS OCC.					10,000	10,000			20,000										
					20	20			40										
Total					-	1,054	11,636	480	13,170	Total	85,606	-	-	-	-	85,606			
3 - Plantation establishment (ha)	6,500/ha	- area prepared and planted, ha.	AKLAN					840		840	CO	5,460					5,460		
			ANTIQUÉ					1,540		1,540	CO	10,010					10,010		
			CAPIZ						5,321		5,321	CO	34,587					34,587	
			ILOILO				512	1,620		2,132	CO	13,858						13,858	
			NEGROS OCC.				542	2,315	480	3,337	CO	21,691						21,691	
			Total						1,046	11,524	480	13,050		84,826				84,826	
			AKLAN							800	800	CO	5,200					5,200	
			Ibajay							224	224		1,456					1,456	
			Libacao							95	95		618					618	
			Madalag							158	158		1,027					1,027	
Malinao							143	143		930					930				
Tangalan							50	50		325					325				
Malay							130	130		845					845				
ANTIQUÉ								1,540	1,540	Total	10,010				10,010				
CENRO Belison								1,290	1,290	CO	8,385					8,385			
San Remegio								630	630		4,095					4,095			
Patnongon								50	50		325				325				
Bugasong								70	70		455				455				

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 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)
			Laua-an					100		100		650				650
			Valderrama					440		440		2,860				2,860
			CENRO Culasi					250		250	CO	1,625				1,625
			Pandan					100		100		650				650
			Sebaste					40		40		260				260
			Barbaza					110		110		715				715
			CAPIZ					5,321	-	5,321	CO	34,587				34,587
			Cuartero					100		100		650				650
			Jamindan					1,241		1,241		8,067				8,067
			Mambusao					150		150		975				975
			Pilar					150		150		975				975
			Pres. Roxas					300		300		1,950				1,950
			Tapaz					3,380		3,380		21,970				21,970
			ILOILO					504	1,588	-	Total	13,598	-	-	-	13,598
			CENRO Guimbal					191	809	-	CO	6,500	-	-	-	6,500
			San Joaquin					60	286			2,249				2,249
			Alimodian					30	120			975				975
			Leon					20	80			650				650
			Maasin					81	323			2,626				2,626
			CENRO Sara					313	779	-	CO	7,098	-	-	-	7,098
			Ajuy					43	72			748				748
			Banate					15	35			325				325
			Sara					63	152			1,398				1,398
			Lemery					54	166			1,430				1,430
			Barotac Viejo					101	204			1,983				1,983
			San Rafael					13	52			423				423
			Batad					8	34			273				273
			San Dionisio					16	64			520				520
			NEGROS OCC.					542	2,275	480	Total	21,431	-	-	-	21,431
			CENRO Bacolod City					100	775	100	CO	6,338				6,338
			Murcia					100	700	100		5,850				5,850
			EB Magalona						75			488				488
			CENRO Cadiz City					52	350	100	CO	3,263				3,263
			Calatrava					30	150	50		1,495				1,495
			Cadiz City					22	150	50		1,443				1,443
			Sagay City						25			163				163
			San Carlos City						25			163				163

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets							
				Physi cal	Financi al	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)			
4 Clonal Indigenous			CENRO Kabankalan City				390	1,150	280	1,820	CO	11,830				11,830			
			Cauayan				50	150	50	250		1,625				1,625			
			Ilog				100	350	50	500		3,250				3,250			
			Candoni				10	100	30	140		910				910			
			Sipalay				80	150	50	280		1,820				1,820			
			Hinobaan				100	400	100	600		3,900				3,900			
			Kabankalan City				50			50		325				325			
			Total						-	8	112	-	120	Total	780	-	-	-	780
			AKLAN							40		40	CO	260				260	
			ILOILO							8	32	40	CO	260				260	
NEGROS OCC.								40	40	CO	260				260				
Maintenance and Protection		- area maintained and protected, ha.	Total			6,890	10,246	10,246	23,416	23,416	Total	77,570	-	-	-	77,570			
- 1st year Maintenance and Protection (2020 plantations)	2,000/ha.	- area maintained and protected, ha.	AKLAN			766	766	766	1,606	1,606	CO	5,510				5,510			
			ANTIQUE			2,524	2,524	2,524	4,064	4,064	CO	15,700				15,700			
			CAPIZ			1,348	1,348	1,348	6,669	6,669	CO	17,382				17,382			
			GUIMARAS			71	71	71	71	71	CO	355				355			
			ILOILO			2,181	2,181	2,181	4,313	4,313	CO	15,169				15,169			
			NEGROS OCC.			-	3,356	3,356	6,693	6,693	CO	23,454				23,454			
			Total					-	-	-	13,170	13,170	Total	26,340	-	-	-	26,340	
			AKLAN							840	840	CO	1,680				1,680		
ANTIQUE							1,540	1,540	CO	3,080				3,080					
CAPIZ							5,321	5,321	CO	10,642				10,642					
ILOILO							2,132	2,132	CO	4,264				4,264					
NEGROS OCC.							3,337	3,337	CO	6,674				6,674					

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets					
				Physi cal	Financi al	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)	
Clonal Area			AKLAN						840	840	CO	1,680	-	-	-	1,680	
			Ibajay						224	224		448				448	
			Libacao						95	95		190				190	
			Madalag						158	158		316				316	
			Malinao						143	143		286				286	
			Tangalan						50	50		100				100	
			Malay						130	130		260				260	
				AKLAN													
				Tangalan						40	40		80				80
				ANTIQUE						1,540	1,540	CO	3,080				3,080
				CENRO Belison						1,290	1,290	CO	2,580				2,580
				San Remegio						630	630		1,260				1,260
				Patnongon						50	50		100				100
				Bugasong						70	70		140				140
				Laua-an						100	100		200				200
				Valderrama						440	440		880				880
				CENRO Culasi						250	250	CO	500				500
				Pandan						100	100		200				200
				Sebaste						40	40		80				80
				Barbaza						110	110	CO	220				220
				CAPIZ						5,321	5,321	CO	10,642				10,642
				Cuartero						100	100		200				200
				Jamindan						1,241	1,241		2,482				2,482
			Mambusao						150	150		300				300	
			Pilar						150	150		300				300	
			Pres. Roxas						300	300		600				600	
			Tapaz						3,380	3,380		6,760				6,760	
			ILOILO						2,132	2,132	CO	4,264				4,264	
			CENRO Guimbal						1,000	1,000		2,000				2,000	
			San Joaquin						346	346		692				692	
			Alimodian						150	150		300				300	
			Leon						100	100		200				200	
			Maasin						404	404		808				808	

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	Financi al	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)
			CENRO Sara						1,092	1,092		2,184				2,184
			Ajuy						115	115		230				230
			Banate						50	50		100				100
			Sara						215	215		430				430
			Lemery						220	220		440				440
			Barotac Viejo						305	305		610				610
			San Rafael						65	65		130				130
			Bataad						42	42		84				84
			San Dionisio						80	80		160				160
			CENRO Barotac Nuevo						40	40		80				80
Clonal Area			NEGROS OCC.						3,337	3,337	CO	6,674				6,674
			CENRO Bacolod City						975	975		1,950				1,950
			Murcia						900	900		1,800				1,800
			EB Magalona						75	75		150				150
			CENRO Cadiz City						502	502		1,004				1,004
			Calatrava						230	230		460				460
			Cadiz City						222	222		444				444
			Sagay City						25	25		50				50
			San Carlos City						25	25		50				50
			CENRO Kabankalan City						1,820	1,820		3,640				3,640
			Cauayan						250	250		500				500
			Ilog						500	500		1,000				1,000
			Candoni						140	140		280				280
			Sipalay						280	280		560				560
			Hinobaan						600	600		1,200				1,200
			Kabankalan City						50	50		100				100
Clonal Area			NEGROS OCC.						40	40		80				80

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets					
				Physi cal	Financi al	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)	
- 2nd year Maintenance and Protection (2019 plantations)	5,000/ha.	- area maintained and protected, ha.	Total			1,093	1,093	1,093	1,093	1,093	Total	5,463				5,463	
			AKLAN			5.6	5.6	5.6	5.6	5.6	CO	28					28
			ANTIQUE			1,087	1,087	1,087	1,087	1,087	CO	5,435					5,435
			CENRO Belison			760	760	760	760	760		3,800					3,800
			San Remegio			360	360	360	360	360		1,800					1,800
			Sibalom			50	50	50	50	50		250					250
			Valderrama			250	250	250	250	250		1,250					1,250
			Lauan			50	50	50	50	50		250					250
			Patnongon			50	50	50	50	50		250					250
			CENRO Culasi			327	327	327	327	327	327		1,635				
Tibiao			190	190	190	190	190	190		950					950		
Barbaza			137	137	137	137	137	137		685					685		
- 3rd year Maintenance and Protection (2018 plantations)	5,000/ha.	- area maintained and protected, ha.	Total			9,153	9,153	9,153	9,153	9,153	Total	45,767	-	-	-	45,767	
			AKLAN			760	760	760	760	760	CO	3,802	-	-	-	3,802	
			ANTIQUE			1,437	1,437	1,437	1,437	1,437	CO	7,185	-	-	-	7,185	
			CAPIZ			1,348	1,348	1,348	1,348	1,348	CO	6,740	-	-	-	6,740	
			GUIMARAS			71	71	71	71	71	CO	355	-	-	-	355	
			ILOILO			2,181	2,181	2,181	2,181	2,181	CO	10,905	-	-	-	10,905	
			NEGROS OCC.			3,356	3,356	3,356	3,356	3,356	CO	16,780	-	-	-	16,780	
			Total			7,129	7,129	7,129	7,129	7,129	CO	35,645	-	-	-	35,645	
NGP Regular	5,000/ha.		AKLAN			750	750	750	750	750	CO	3,750	-	-	-	3,750	
			ANTIQUE			1,270	1,270	1,270	1,270	1,270	CO	6,350	-	-	-	6,350	
			CAPIZ			1,198	1,198	1,198	1,198	1,198	CO	5,990	-	-	-	5,990	
			GUIMARAS			21	21	21	21	21	CO	105	-	-	-	105	
			ILOILO			1,652	1,652	1,652	1,652	1,652	CO	8,260	-	-	-	8,260	
			NEGROS OCC			2,238	2,238	2,238	2,238	2,238	CO	11,190	-	-	-	11,190	
			Total					7,129	7,129	7,129	7,129	7,129	CO	35,645	-	-	-

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets						
				Physi cal	Financi al	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)		
Agroforestry	5,000/ha.		Total			2,082	2,082	2,082	2,082	2,082	CO	10,410	-	-	-	10,410		
			AKLAN			240	240	240	240	240	240	CO	1,200				1,200	
			Tangalan			90	90	90	90	90	90		450				450	
			Libacao			50	50	50	50	50	50		250				250	
			Malinao			30	30	30	30	30	30		150				150	
			Ibajay			70	70	70	70	70	70		350				350	
			CAPIZ			448	448	448	448	448	448		2,240				2,240	
			Tapaz															
			ANTIQUE			340	340	340	340	340	340	CO	1,700				1,700	
			San Remegio			90	90	90	90	90	90		450				450	
			Tibiao			150	150	150	150	150	150		750				750	
			Culasi			50	50	50	50	50	50		250				250	
			Libertad			50	50	50	50	50	50		250				250	
			GUIMARAS			12	12	12	12	12	12	CO	60				60	
			Jordan															
			ILOILO			1,042	1,042	1,042	1,042	1,042	1,042	1,042	-	5,210	-	-	-	5,210
			CENRO Guimbal			200	200	200	200	200	200	200		1,000				1,000
San Joaquin																		
CENRO Barotac Nuevo					92	92	92	92	92		460				460			
Passi																		
CENRO Sara			750	750	750	750	750	750	750		3,750				3,750			
Batad			150	150	150	150	150	150	150		750				750			
Barotac Viejo			100	100	100	100	100	100	100		500				500			
Lemery			100	100	100	100	100	100	100		500				500			
San Dionisio			150	150	150	150	150	150	150		750				750			
Sara			150	150	150	150	150	150	150		750				750			
San Rafael			100	100	100	100	100	100	100		500				500			
Total					1,592	1,592	1,592	1,592	1,592	CO	7,960	-	-	-	7,960			
Timber	5,000/ha.		AKLAN			210	210	210	210	210	CO	1,050	-	-	-	1,050		
			Tangalan			25	25	25	25	25		125				125		
			Makato			25	25	25	25	25		125				125		
			Libacao			30	30	30	30	30		150				150		
			Malinao			80	80	80	80	80		400				400		
			Ibajay			50	50	50	50	50		250				250		

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets							
				Physi cal	Financi al	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)			
High Value Crops	5,000/ha.		ANTIQUE			200	200	200	200	200	CO	1,000				1,000			
			Valderrama			100	100	100	100	100	100		500				500		
			San Remegio			100	100	100	100	100	100		500				500		
			ILOILO			160	160	160	160	160	160	-	800	-	-	-	800		
			CENRO Guimbal			100	100	100	100	100	100		500				500		
			San Joaquin																
			CENRO Barotac Nuevo					30	30	30	30	30		150				150	
			Passi City																
			CENRO Sara					30	30	30	30	30		150				150	
			Sara																
			NEGROS OCC.					1,022	1,022	1,022	1,022	1,022	CO	5,110				5,110	
			CENRO Kabankalan City					1,022	1,022	1,022	1,022	1,022		5,110				5,110	
			Kabankalan					50	50	50	50	50		250				250	
			Ilog					145	145	145	145	145		725				725	
			Cauayan					200	200	200	200	200		1,000				1,000	
			Candoni					155	155	155	155	155		775				775	
			Sipalay					205	205	205	205	205		1,025				1,025	
			Hinobaan					267	267	267	267	267		1,335				1,335	
			Total						650	650	650	650	650	CO	3,250	-	-	-	3,250
			AKLAN						100	100	100	100	100	CO	500				500
			Nabas						100	100	100	100	100						
			CAPIZ						250	250	250	250	250	CO	1,250				1,250
			Tapaz						250	250	250	250	250						
ILOILO						300	300	300	300	300	CO	1,500	-	-	-	1,500			
CENRO Guimbal						200	200	200	200	200	CO	1,000				1,000			
San Joaquin						100	100	100	100	100									
Miag-ao						50	50	50	50	50									
Igbaras						50	50	50	50	50									
CENRO Sara						100	100	100	100	100	CO	500				500			
Lemery						50	50	50	50	50									
Sara						50	50	50	50	50									

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	Financi al	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)
Fuelwood	5,000/ha.		Total			174	174	174	174	174	CO	870	-	-	-	870
			ANTIQUE			15	15	15	15	15	CO	75				75
			San Remegio													
			GUIMARAS			9	9	9	9	9	CO	45				45
			Jordan													
			ILOILO			150	150	150	150	150	CO	750				750
			CENRO Guimbal			150	150	150	150	150		750	-	-	-	750
			San Joaquin			50	50	50	50	50		250				250
			Miag-ao			50	50	50	50	50		250				250
			Igbaras			50	50	50	50	50		250				250
Bamboo	5,000/ha.		Total			1,000	1,000	1,000	1,000	1,000	CO	5,000	-	-	-	5,000
			AKLAN			200	200	200	200	200	CO	1,000				1,000
			Libacao			50	50	50	50	50		250				250
			Malinao			50	50	50	50	50		250				250
			Madalag			52	52	52	52	52		260				260
			Buruanga			25	25	25	25	25		125				125
			Nabas			23	23	23	23	23		115				115
			ANTIQUE			300	300	300	300	300	CO	1,500				1,500
			San Remegio			200	200	200	200	200		1,000				1,000
			Valderrama			50	50	50	50	50		250				250
			Patnongon			50	50	50	50	50		250				250
			CAPIZ			500	500	500	500	500	CO	2,500				2,500
			Maayon			83	83	83	83	83		415				415
			Panit-an			83	83	83	83	83		415				415
			Pres.Roxas			83	83	83	83	83		415				415
			Pilar			83	83	83	83	83		415				415
			Cuartero			84	84	84	84	84		420				420
			Sigma			84	84	84	84	84		420				420
Rattan	5,000/ha.		Total			1,379	1,379	1,379	1,379	1,379	CO	6,895	-	-	-	6,895
			ANTIQUE			213	213	213	213	213	CO	1,065				1,065
			San Remegio													
			NEGROS OCC.			1,166	1,166	1,166	1,166	1,166	CO	5,830	-	-	-	5,830
			CENRO Bago City			766	766	766	766	766	CO	3,830				3,830
			Murcia			200	200	200	200	200		1,000				1,000
			La Carlota City			200	200	200	200	200		1,000				1,000

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets						
				Physi cal	Financi al	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)		
Coffee	5,000/ha.		La Castellana			200	200	200	200	200		1,000				1,000		
			Salvador Benedicto			116	116	116	116	116		580				580		
			Silay City			50	50	50	50	50		250				250		
			CENRO Cadiz City			400	400	400	400	400		2,000				2,000		
			Cadiz City			200	200	200	200	200		1,000				1,000		
			Calatrava			200	200	200	200	200		1,000				1,000		
			Total					252	252	252	252	252	CO	1,260	-	-	-	1,260
			ANTIQUE					202	202	202	202	202	CO	1,010				1,010
			Sibalom					52	52	52	52	52		260				260
			Valderrama					150	150	150	150	150		750				750
YRRP			CENRO Kabankalan City			50	50	50	50	50		250				250		
			Himamaylan			50	50	50	50	50		250				250		
			Total					627	627	627	627	627	CO	3,137	-	-	-	3,137
			AKLAN			10.46	10.46	10.46	10.46	10.46	10.46		52				52	
			GUIMARAS			50	50	50	50	50	50		250	-	-	-	250	
			ILOILO			302	302	302	302	302	302		1,510	-	-	-	1,510	
			NEGROS OCC.			265	265	265	265	265	265		1,325	-	-	-	1,325	
			Total					627	627	627	627	627	CO	3,137	-	-	-	3,137
			AKLAN			10.46	10.46	10.46	10.46	10.46	10.46	10.46	CO	52				52
			Altavas			9.66	9.66	9.66	9.66	9.66	9.66	9.66		48				48
New Washington			0.80	0.80	0.80	0.80	0.80	0.80	0.80		4				4			
Mangrove	5,000/ha.		GUIMARAS			50	50	50	50	50		250				250		
			Jordan			35	35	35	35	35		175				175		
			Buenavista			15	15	15	15	15	15		75				75	
			ILOILO			302	302	302	302	302	302	CO	1,510	-	-	-	1,510	
			CENRO Sara			302.00	302.00	302.00	302.00	302.00	302.00		1,510				1,510	
			Ajuy			55	55	55	55	55	55		275				275	
			Balasan			4.00	4.00	4.00	4.00	4.00	4.00		20				20	
			Carles			200	200	200	200	200	200		1,000				1,000	
			Concepcion			18	18	18	18	18	18		90				90	
			San Dionisio			25	25	25	25	25	25		125				125	

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	Financi al	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)
			NEGROS OCC.			265	265	265	265	265	CO	1,325				1,325
			CENRO Bago City			18	18	18	18	18		90	-	-	-	90
			Valladolid			5	5	5	5	5		25				25
			Bago City			1	1	1	1	1		5				5
			E.B. Magalona			12	12	12	12	12		60				60
			CENRO Cadiz City			210	210	210	210	210		1,050	-	-	-	1,050
			Cadiz City			115	115	115	115	115		575				575
			Calatrava			25	25	25	25	25		125				125
			Escalante			50	50	50	50	50		250				250
			Sagay City			20	20	20	20	20		100				100
			CENRO Kabankalan City			37	37	37	37	37		185	-	-	-	185
			Sipalay City			6	6	6	6	6		30				30
			Hinoba-an			31	31	31	31	31		155				155
CO-FUNDED			Total			1,372	1,372	1,372	1,372	1,372	CO	6,860	-	-	-	6,860
			ANTIQUE			142	142	142	142	142	CO	710	-	-	-	710
			CAPIZ			150	150	150	150	150	CO	750	-	-	-	750
			ILOILO			227	227	227	227	227	CO	1,135	-	-	-	1,135
			NEGROS OCC.			853	853	853	853	853	CO	4,265	-	-	-	4,265
Agroforestry/Other Fruit Trees	5,000/ha.		Total			83	83	83	83	83	CO	415	-	-	-	415
			CAPIZ			60	60	60	60	60		300				300
			Dumalag			60	60	60	60	60		300				300
			ILOILO													
			CENRO Guimbal			23	23	23	23	23	CO	115				115
			Iloilo City			23	23	23	23	23						
Mangrove	5,000/ha.		Total			3	3	3	3	3	CO	15	-	-	-	15
			ILOILO													
			CENRO Guimbal			3	3	3	3	3	CO	15				15
			Iloilo City			3	3	3	3	3						

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets							
				Physi cal	Financi al	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)			
High Value Crops	5,000/ha.		Total			151	151	151	151	151	CO	755	-	-	-	755			
			CAPIZ			50	50	50	50	50	50	CO	250				250		
			Dumalag			50	50	50	50	50	50		250				250		
			ILOILO																
			CENRO Guimbal			101	101	101	101	101	101	CO	505				505		
			San Joaquin			31	31	31	31	31	31		155				155		
			Miag-ao			25	25	25	25	25	25		125				125		
			Igbaras			25	25	25	25	25	25		125				125		
			Tubungan			20	20	20	20	20	20		100				100		
			Total					88	88	88	88	88	CO	440	-	-	-	440	
Bamboo	5,000/ha.		ILOILO																
			CENRO Barotac Nuevo			20	20	20	20	20	CO	100	-	-	-	100			
			Calinog			5	5	5	5	5		25				25			
			Janiuay			15	15	15	15	15		75				75			
			NEGROS OCC			68	68	68	68	68		340				340			
			CENRO Kabankalan City			68	68	68	68	68		340				340			
			Hinobaan			35	35	35	35	35		175				175			
			Cauayan			33	33	33	33	33		165				165			
			Total					80	80	80	80	80	CO	400	-	-	-	400	
			ILOILO																
Fuelwood	5,000/ha.		CENRO Barotac Nuevo			80	80	80	80	80	CO	400	-	-	-	400			
			Calinog			29	29	29	29	29		29				29			
			Janiuay			51	51	51	51	51		51				51			
			NEGROS OCC																
			Total					80	80	80	80	80	CO	400	-	-	-	400	
			Timber	5,000/ha.		Total			336	336	336	336	336	CO	1,680	-	-	-	1,680
						ANTIQUE			142	142	142	142	142	CO	710				710
						Barbaza													
						CAPIZ			40	40	40	40	40	CO	200				200
						Dumalag			40	40	40	40	40		40				40
NEGROS OCC.						154	154	154	154	154	CO	770				770			
Ilog						45	45	45	45	45		225				225			
Sipalay						30	30	30	30	30		150				150			
Hinoba-an						79	79	79	79	79		395				395			

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	Financi al	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)
Additional Target (CY 2017)			Total NEGROS OCC.			631	631	631	631	631	CO	3,155				3,155
Fruit Tree	5,000/ha.		Total NEGROS OCC.			80	80	80	80	80	CO	400	-	-	-	400
			CENRO Bago City			50	50	50	50	50	CO	250				250
			EB. Magalona			50	50	50	50	50		250				250
			CENRO Cadiz City			30	30	30	30	30	CO	150				150
			Cadiz City			30	30	30	30	30						
Timber	5,000/ha.		Total NEGROS OCC.			200	200	200	200	200	CO	1,000				1,000
			CENRO Kabankalan City			200	200	200	200	200		1,000				1,000
			Sipalay City			100	100	100	100	100		500				500
			Hnoba-an			100	100	100	100	100		500				500
Rattan	5,000/ha.		NEGROS OCC.			351	351	351	351	351	CO	1,755				1,755
			CENRO Bago City			151	151	151	151	151	CO	755				755
			DS Benedicto			46	46	46	46	46		230				230
			La Castellana			105	105	105	105	105		525				525
			CENRO Kabankalan City			200	200	200	200	200	CO	1,000				1,000
			Cadiz City													
PHILINCON Indigenous	5,000/ha.		ANTIQUÉ Pandan			25	25	25	25	25	CO	125				125
5. Hiring of EO's	P20,404/ month	ENR Officer hired, no.	Total			104	104	104	104	104	Total	6,368	6,369	6,368	6,363	25,468
			REGION OFFICE			10	10	10	10	10	MOE	613	612	612	612	2,449
			AKLAN			8	8	8	8	8	MOE	490	490	490	489	1,959
			ANTIQUÉ			16	16	16	16	16	MOE	979	980	980	979	3,918
			CAPIZ			25	25	25	25	25	MOE	1,530	1,531	1,531	1,530	6,122
			GUIMARAS			3	3	3	3	3	MOE	184	184	184	183	735
			ILOILO			17	17	17	17	17	MOE	1,041	1,041	1,041	1,040	4,163
			NEGROS OCC			25	25	25	25	25	MOE	1,531	1,531	1,530	1,530	6,122

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	Financi al	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.		Project Monitoring and Supervision	Total								Total	5,173	5,664	6,434	6,075	23,346
			REGION OFFICE								MOE	1,695	1,251	2,077	1,593	6,616
			AKLAN								MOE	295	296	295	295	1,181
			ANTIQUE								MOE	538	538	538	538	2,152
			CAPIZ								MOE	930	1,776	1,721	1,740	6,167
			GUIMARAS								MOE	75	75	75	75	300
			ILOILO								MOE	540	735	735	734	2,744
			NEGROS OCC								MOE	1,100	993	993	1,100	4,186
7.		Jobs Generated	Total			4,342	6,285	7,295	5,127	23,049						
			AKLAN			366	368	368	368	1,470						
			ANTIQUE				1,200	1,200	296	2,696						
			CAPIZ			1,716	2,257	2,836	2,503	9,312						
			ILOILO			800	1,000	1,431	500	3,731						
			NEGROS OCC			1,460	1,460	1,460	1,460	5,840						
8.	350/colnal nursery	Clonal nurseries maintained no.	Total			3	3	3	3	3	Total MOE	202	319	282	247	1,050
			AKLAN Tangalan Aklan			1	1	1	1	1	MOE	75	100	100	75	350
			ILOILO Brgy.Tabucan Btac.Nuevo		1	1	1	1	1	1	MOE	77	119	82	72	350
			NEGROS OCC Brgy. Alangilan, Bacolod City			1	1	1	1	1	MOE	50	100	100	100	350
9.	5,000,000/MMFN	MMFN maintained, no.	AKLAN								MOE	1,250	1,250	1,250	1,250	5,000

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets					
				Physi cal	Financi al	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)	
10.	Maintenance of Seed Production Area (SPA)	500/SPA	- SPA maintained,no.	Total			6	6	6	6	6	Total	1,254	622	639	485	3,000
				AKLAN			1	1	1	1	1	MOE	125	125	125	125	500
				ANTIQUE			1	1	1	1	1	MOE	350	50	50	50	500
				CAPIZ			1	1	1	1	1	MOE	40	160	200	100	500
				GUIMARAS			1	1	1	1	1	MOE	143	113	132	112	500
				ILOILO CENRO Sara Brgy. Cabantohan, Lemery			1	1	1	1	1	MOE	96	174	132	98	500
				NEGROS OCC Brgy. Bacuyangan, Sipalay City			1	1	1	1	1	MOE	500				500
11.	Other Activities			Total			3	3	3	3	3	Total	423	191	158	128	900
11.1	Maintenance of Established Bamboo Nursery		- nursery maintained, no.	CAPIZ			1	1	1	1	1	MOE	55	95	90	60	300
				ILOILO			1	1	1	1	1	MOE	68	96	68	68	300
				NEGROS OCC.			1	1	1	1	1	MOE	300				300
12.	Preparation of Reforestation Management Plan		- reforestation management plan prepared, no.	Total			-	1	1	3	5	Total	315	230	305	150	1,000
				AKLAN					1		1	MOE	50	50	50	50	200
				ANTIQUE						1	1	MOE	20	70	80	30	200
				CAPIZ						1	1	MOE	15	35	100	50	200
				ILOILO						1	1	MOE	30	75	75	20	200
				NEGROS OCC.				1			1	MOE	200				200
13	Enhancement of Graduated NGP Sites			REGION OFFICE				645	2,579		3,224	MOE		5,000	5,000		10,000

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	Financi al	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)
14 Procurement of Monitoring & Office Equipment		- monitoring and office equipment procured, no.	TOTAL				28	-	-	28	TOTAL	600				2,520
a. Drone with 2 sets of extra bateries	P150,000/ drone	- drone purchased, no.	Total			-	14	-	-	14	Total	450	1,650	-	-	2,100
			REGION OFFICE				2			2	CO		300			300
			AKLAN				2			2	CO		300			300
			ANTIQUE				2			2	CO		300			300
			CAPIZ				2			2	CO		300			300
			ILOILO				3			3	CO		450			450
			NEGROS OCC.				3			3	CO	450				450
b. Ipad Mini for Drone RC	P30,000.00/ Ipad	- Ipad Mini for Drone RC purchased, no.	Total			-	14	-	-	14	Total	150	270	-	-	420
			REGION OFFICE				2			2	CO		60			60
			AKLAN				2			2	CO	60				60
			ANTIQUE				2			2	CO		60			60
			CAPIZ				2			2	CO		60			60
			ILOILO				3			3	CO		90			90
			NEGROS OCC.				3			3	CO	90				90
c. Support to IAS			REGION OFFICE								MOE	75	75	75	75	300
d. Support to Convergence			REGION OFFICE								MOE	50	50	50	50	200

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	Financi al	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)
3.		Personnel Services (PS)	Total								Total	25,387	30,572	23,559	33,618	113,136
			REGION OFFICE								PS	4,833	5,975	4,575	6,405	21,788
			AKLAN								PS	3,442	4,119	3,180	4,561	15,302
			ANTIQUE								PS	3,389	4,068	3,137	4,489	15,083
			CAPIZ								PS	1,996	2,382	1,846	2,633	8,857
			GUIMARAS								PS	1,840	2,202	1,702	2,430	8,174
			ILOILO								PS	5,204	6,213	4,790	6,900	23,107
			NEGROS OCC.								PS	4,683	5,613	4,329	6,200	20,825
4.		Life and Retirement Insurance Contribution (RLIP)	Total								Total	2,524	2,526	2,524	2,524	10,098
			REGION OFFICE								PS	503	504	503	504	2,014
			AKLAN								PS	338	338	338	338	1,352
			ANTIQUE								PS	334	335	334	335	1,338
			CAPIZ								PS	195	195	195	195	780
			GUIMARAS								PS	180	180	180	179	719
			ILOILO								PS	512	512	512	512	2,048
			NEGROS OCC.								PS	462	462	462	461	1,847

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets						
				Physi cal	Financi al	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.2.1 Soil Conservation and Watershed Management including River Basin Management and Development			TOTAL								TOTAL	10,884	10,816	952	478	23,130		
											MOE	389	561	952	478	2,380		
												CO	10,495	10,255	-	-	20,750	
						REGION OFFICE							MOE	389	561	952	478	2,380
						CAPIZ							CO	1,200	-	-	-	1,200
			ILOILO							CO	-	10,255	-	-	10,255			
			NEGROS OCC.							CO	9,295	-	-	-	9,295			
F.2.1.1 Soil Conservation			TOTAL								TOTAL CO	10,495	10,255	-	-	20,750		
			CAPIZ								CO	1,200	-	-	-	1,200		
			ILOILO								CO	-	10,255	-	-	10,255		
			NEGROS OCC.								CO	9,295	-	-	-	9,295		
1. Construction of Structural Measures																		
1.1 Construction of Water Impounding System (Spring Development)		- Small Water Impounding Structure (SWIS) constructed, cu.m.	Total								Total	4,395	10,255	-	-	14,650		
			ILOILO						140	140	CO		10,255			10,255		
			Tigum-Aganan Watershed						20	20			1,465			1,465		
			Jalaur River Watershed						40	40			2,930			2,930		
			Barotac Viejo River Watershed						80	80			5,860			5,860		
			NEGROS OCC.						60	60	CO	4,395	-	-	-	4,395		
			Bago River Watershed						30	30			2,197			2,197		
			Pangiplan River Watershed						30	30			2,198			2,198		
1.2 Constructions of Gabions & Mixed Boulders	3,000/cu.m	- gabions constructed, cu.m.	Total					855	245	1,100	Total	3,300	-	-	-	3,300		
			CAPIZ					155	245	400	CO	1,200				1,200		
			Panay River Watershed					80	120	200		600				600		
			Tapaz									600				600		
			Mambusao River Watershed					75	125	200		600				600		
			Jamindan															
			NEGROS OCC.			-	-	700	-	700	CO	2,100	-	-	-	2,100		
			Bago River Watershed					350		350		1,050				1,050		
			Pangiplan River Watershed					350		350		1,050				1,050		

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	Financi al	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 Construction of Check Dams	4,000/cu.m	- check dams constructed, cu.m.	NEGROS OCC. Bago River Watershed Pangiplan River Watershed					700		700	CO	2,800				2,800
								350		350		1,400				1,400
								350		350		1,400				1,400
F.2.2.2 Support to Sustainable Operations of River Basin			REGION OFFICE								MOE	297	469	759	355	1,880
1. Operationbalization/Maintenance of Watershed Instrumentation		- watershed instrumentation operationalized/maintained, no	REGION OFFICE			1	1	1	1	1	MOE	125	125	125	125	500
2. Sustainable Operations of RBO			REGION OFFICE								MOE	50	130	466	154	800
Watershed Management including Riverbasin Mgt. & Development			Region Office Capiz Iloilo Negros Occ.								MOE	20	20	20	10	70
											MOE	10	20	84	39	153
											MOE	15	30	312	20	377
											MOE	5	60	50	85	200
A. Rolling-out and Implementation of Climate Responsive IRBMDMPs											Total	-	40	111	80	231
a.1 Popularization/Presentation of Master Plan to PDCs, MPDCs and other agencies		- no. of IRBMDMP presentations conducted	REGION OFFICE Ilog-Hilabangan				1	1	2	4	MOE		40	40	80	160
a.2 Agency Coordination and Assessment of IRBMDMP Implementation		- no. of offices/agencies coordinated	REGION OFFICE (Capiz) Panay River Watershed (Iloilo) Iloilo - Batiano Jalaur					1		1	MOE			14		14
								2		2	MOE			57		57
								1						24		24
								1						33		33
B. Operationalization of River Basin Organization																
b.1 Conduct of Execom/Council Meeting		- no. of proceedings/minutes of the meeting/ approved resolutions submitted	REGION OFFICE					2	-	2	MOE	-	-	110	-	110
			(Capiz) Panay					1		1	MOE			50		50
			(Iloilo) Jalaur					1		1	MOE			60		60

**Department of Environment and Natural Resources
FY 2020 Physical and Financial Plan
(In Thousand Pesos)**

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets					
				Physi cal	Financi al	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.2		Conduct of TWG Meetings/ Committee Meetings	no. of TWG/committee meetings conducted	REGION OFFICE				2	1	3	MOE	-	-	160	34	194	
				(Capiz)													
				Panay					1	1					34	34	
				(Iloilo)				2		2				160		160	
				Iloilo - Batiano				1		1				40		40	
				Jalaur				1		1				120		120	
b.3		Participation to RB water-related activities	no. of RB meetings/ workshops attended	REGION OFFICE			2	3	3	8	MOE	10	15	15	-	40	
				(Capiz)			1	1	1	3		5	5	5		15	
				Panay													
				(Iloilo)			1	2	2	5		5	10	10		25	
				Jalaur													
C.		Strengthening of RBPMOs at the Regional Level															
c.1		Monitoring of RB condition	no. of monitoring activities conducted	REGION OFFICE			3	2	2	1	8	MOE	15	10	10	5	40
c.2		Participation to RB Symposium/Workshop	no. of RB symposiums & workshops attended	REGION OFFICE Ilog-Hilabangan				1			1	MOE		10		10	
D.		Establishment and Maintenance of the MIS															
d.1		Database maintenance/ updating	no. of RB database maintained/ updated	REGION OFFICE			5	5	5	5	5	MOE	25	25	25	25	100
				Region Office			1	1	1	1	1	MOE	5	5	5	5	20
				CAPIZ													
				Panay RB			1	1	1	1	1	MOE	5	5	5	5	20
				ILOILO			2	2	2	2	2	MOE	10	10	10	10	40
				Iloilo-Batiano			1	1	1	1	1		5	5	5	5	20
				Jalaur RB			1	1	1	1	1		5	5	5	5	20
				NEGROS OCC.			1	1	1	1	1	MOE	5	5	5	5	20
				Ilog-Hilabangan RB													

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Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets				
				Physi cal	Financi al	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)
E.			REGION OFFICE								MOE		30	35	10	75
			REGION OFFICE								MOE		5	5		10
			CAPIZ Panay RB								MOE		10	10		20
			ILOILO Iloilo-Batiano								MOE		10	15	10	35
			Jalaur RB								MOE		5	5	5	15
			NEGROS OCC. Ilog-Hilabangan RB								MOE		5	5		10
3.		final IWMP prepared, no.	REGION OFFICE							3	MOE	122	214	168	76	580
	120,000 (small-scale watershed: <10,000ha; 340,000 (medium-scale watershed: >10,000-50,000 ha.; 700,000 (large-scale watershed: >50,000 ha		(Aganan River Watershed) (Area: 11, 300 ha)							1		24	48	36	12	120
			(Mambusao River Watershed) (Area: 31, 630 ha)							1		68	136	102	34	340
			(Ibajay River Watershed) (Area: 5,090 ha)							1		30	30	30	30	120

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				Physi cal	Financi al	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.2.1.3 WATER RESOURCE UTILIZATION SECTION (WRUS)			REGION OFFICE								MOE	92	92	193	123	500
1. Acceptance, verification of water permit applications		- WPA accepts/verified and transmitted to NWRB	REGION OFFICE			5	5	5	5	20	MOE	24	24	24	24	96
2. Conduct of Inventory of Water Users		- no. of water users	REGION OFFICE			50	50	50	50	200	MOE	31	31	31	32	125
3. Identification and mapping of Water Source		- water sources identified and mapped, no	REGION OFFICE			50	50	50	50	200	MOE	31	31	31	32	125
4. Conduct of meeting /IEC campaign to water users and other stakeholders		- IEC conducted, no pax.	REGION OFFICE					1 50		1 50	MOE			100		100
5. 5% Support to GAD			REGION OFFICE								MOE	6	6	7	6	25
6. 5% Contingency Fund			REGION OFFICE								MOE				25	25
7. Support to Senior Citizen			REGION OFFICE								MOE				4	4

Prepared by:

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Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2019 Accomplish		FY 2020 Physical Performance / Targets					EXP CLASS	FY 2020 Financial Performance/Targets					
				Physi cal	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)	
003		ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEM IMPROVED	REGION OFFICE								MOE	1,199	2,306	2,209	1,606	7,320	
VI.		ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	REGION OFFICE								MOE	1,199	2,306	2,209	1,606	7,320	
1.	780,000 (small watershed) <10,000 ha; P960,000 (medium watershed) >10,000 ha-50,000 ha; 1.9 M for >50,000 ha (large)	- reviewed and finalized the watershed characterization with VA and endorsed to Central Office-FMB no.	REGION OFFICE							5	5	MOE	1,124	2,156	2,066	1,154	6,500
			- Tigum-Aganan Watershed							1	1		192	384	288	96	960
			- Ibayay River Watershed							1	1		147	243	243	147	780
			- Sibalom River Watershed							1	1		192	588	688	432	1,900
			- Barotac Viejo River Watershed							1	1		200	200	300	260	960
			- Jalaur-Jalaur Suage River Watershed							1	1		393	741	547	219	1,900
2.		Project Management and Supervision	REGION OFFICE								MOE	75	150	143	75	443	
3.		5% Contingency Fund	REGION OFFICE								MOE				100	100	
4.		Support to Senior Citizen, Differently-Abled Persons and Youth	REGION OFFICE								MOE				277	277	

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