

**Department of Environment and Natural Resources  
FY 2019 Physical and Financial Plan  
(In Thousand Pesos)**

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishment		FY 2019 Physical Performance / Targets					Exp. Class	FY 2019 Financial Performance/Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)			(8)	(9)	(10)	(11)	(12= 8+9+10+11)		
<b>GRAND TOTAL</b>			<b>Regional Total</b>								<b>TOTAL</b>	<b>165,863</b>	<b>223,094</b>	<b>199,881</b>	<b>159,038</b>	<b>747,876</b>
											PS	64,555	64,563	64,569	64,555	258,242
											RLIP	5,517	5,523	5,524	5,518	22,082
											MOOE	39,594	51,448	47,062	42,112	180,216
											CO	56,197	101,560	82,726	46,853	287,336
			<b>Regional Office</b>								<b>TOTAL</b>	<b>46,486</b>	<b>51,442</b>	<b>47,414</b>	<b>44,492</b>	<b>189,834</b>
											PS	21,760	21,764	21,765	21,761	87,050
											RLIP	1,699	1,699	1,701	1,698	6,797
											MOOE	17,622	26,624	23,794	20,879	88,919
											CO	5,405	1,355	154	154	7,068
			<b>Cotabato</b>								<b>TOTAL</b>	<b>34,336</b>	<b>48,409</b>	<b>43,808</b>	<b>34,021</b>	<b>160,574</b>
											PS	13,403	13,406	13,406	13,403	53,618
											RLIP	1,193	1,194	1,194	1,194	4,775
											MOOE	6,400	7,098	7,245	6,291	27,034
											CO	13,340	26,711	21,963	13,133	75,147
			<b>Sultan Kudarat</b>								<b>TOTAL</b>	<b>32,848</b>	<b>43,850</b>	<b>38,998</b>	<b>30,233</b>	<b>145,929</b>
											PS	12,414	12,415	12,418	12,415	49,662
											RLIP	1,099	1,102	1,101	1,099	4,401
											MOOE	5,021	5,518	5,459	4,682	20,680
											CO	14,314	24,815	20,020	12,037	71,186
			<b>South Cotabato</b>								<b>TOTAL</b>	<b>30,022</b>	<b>44,491</b>	<b>37,690</b>	<b>26,948</b>	<b>139,151</b>
											PS	8,669	8,669	8,670	8,668	34,676
											RLIP	776	778	777	777	3,108
											MOOE	5,569	6,299	5,590	5,279	22,737
											CO	15,008	28,745	22,653	12,224	78,630
			<b>Sarangani</b>								<b>TOTAL</b>	<b>22,171</b>	<b>34,902</b>	<b>31,971</b>	<b>23,344</b>	<b>112,388</b>
											PS	8,309	8,309	8,310	8,308	33,236
											RLIP	750	750	751	750	3,001
											MOOE	4,982	5,909	4,974	4,981	20,846
											CO	8,130	19,934	17,936	9,305	55,305