

Department of Environment and Natural Resources
 FY 2020 Physical and Financial Plan
 (In Thousands Pesos)
 WITH REVISION IN COMPLIANCE TO BUDGET CIRCULAR NO. 580 DATED APRIL 22, 2020

PROGRAM/ ACTIVITY/ PROJECT	Unit Cost	Performance ind.	PROVINCE	FY 2019 Accomplishment		ORIGINAL FY 2020 PHYSICAL PERFORMANCE/ TARGETS					Exp. Class	ORIGINAL FY 2020 FINANCIAL PERFORMANCE					REVISED FY 2020 PHYSICAL PERFORMANCE/ TARGETS					Exp. Class	REVISED FY 2020 FINANCIAL PERFORMANCE				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Soil Conservation and Watershed Management including River Basin and Management and Development			TOTAL								TOTAL	15,799	324	686	241	17,050						TOTAL	14,988	324	686	241	16,239
											MOE	349	324	686	241	1,600						MOE	349	324	686	241	1,600
											CO	15,450	-	-	-	15,450						CO	14,639	-	-	-	14,639
			RO								MOE	349	324	686	241	1,600						MOE	349	324	686	241	1,600
											CO	11,055	-	-	-	11,055						CO	10,255	-	-	-	10,255
			Negros Or.								CO	4,395	-	-	-	4,395						CO	4,384	-	-	-	4,384
Operationalization/Maintenance of Watershed Instrumentation		Watershed Instrumentation operation/maintained	RO			1	1	1	1	1	MOE	125	125	125	125	500	1	1	1	1	1	MOE	125	125	125	125	500
Establishment of Small Water Impounding System																											
Small Water Impounding System (SWIS)	73250/cu.m.	SWIS constructed (cu.m.) Buhisan Watershed Loboc Watershed, ACARWFR Señora River Watershed	Total - RO Cebu Bohol Siquior					140 60 60 20	140 60 60 20	CO	10,255					10,255						CO	10,255				10,255
Checkdam(mixed boulder & masonry) (for Negros Or.)	4000/cu.m.	Checkdam(mixed boulder & masonry) (cu.m.) Bayawan/ Basay Watershed	RO					200	200	CO	800					800	DISCONTINUANCE										
Note: P800,000 was downloaded to Negros Or. From R.O. but affected by 10% discountinuation																											
Environmental and Natural Resources Resiliency Program																											
Watershed Rehabilitation																											
WATER SUPPLY DEVELOPMENT PROJECT																											
I. Construction of Structural Measure																											
- Small Water Impounding Structure	73250/cu.m.	Bateria Watershed- Binubuhan, Guihulngan. Bais City Watershed- Tacalan Bais City Basay Watershed- Cabatuanan, Basay	Negros Or					60	60	CO	4,395					4,395						CO	4,384				4,384
II. Operationalization of River Basin Organizations												69	94	373	64	600							69	94	373	64	600
CENTRAL CEBU RIVER BASIN AND ILOG HILABANGAN RIVER BASIN																											
a. Conduct of Execom/Council Meetings		No. of RBO Council Conducted (Ilog Hilabangan - 1 P100,000)	RO					2	2	MOE				220	220						2	MOE			220	220	
b. Conduct of TWG/Committee Meetings		No. of TWG/Committee Meetings Conducted (Ilog Hilabangan - 1 P64,000)	RO			1	2		3	MOE		20	84		104		1	2		3	MOE		20	84		104	
e. Participation to RB water-related activities		No. of RB meetings/ workshops attended (Ilog Hilabangan - 1 P5,000)	RO			2			2	MOE	10				10		2			2	MOE	10				10	
III. Strengthening of RBPMOs at the Regional Level																											
a. Hiring of Support Staff			RO			1	1	1	1	4	MOE	54	54	54	54	216	1	1	1	1	4	MOE	54	54	54	54	216
d. Monitoring of RB condition		No. of Monitoring activities conducted	RO			1	1		2	MOE	5	5			10		1	1		2	MOE	5	5			10	
b. Participation to RB Symposium/Workshop		No. of RB Symposiums & Workshops attended	RO				1	1	1	3	MOE		5	5	5	15		1	1	1	3	MOE		5	5	5	15

