

Department of Environment and Natural Resources
 FY 2018 Physical and Financial Plan
 (In Thousand Pesos)

REGION 3

PIA/P	UC	Performance Indicator	Province / Municipality	FY 2017 Accomplishment		FY 2018 Physical Performance / Targets					Expense Class	FY 2018 Financial Performance / Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
OVERALL SUMMARY				(2)		(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)
					915,046						TOTAL	217,967	210,036	180,718	183,760	792,481
					344,661						PS	100,022	106,057	81,824	81,824	405,324
					270,235						MOOE	48,128	63,519	59,274	48,231	219,152
					300,150						CO	69,817	40,460	39,620	18,108	168,005
			R. Office		250,158						TOTAL	53,220	43,909	35,674	40,133	172,936
					72,753						PS	31,996	23,588	18,198	25,762	99,544
					126,026						MOOE	14,646	20,321	17,476	14,371	66,814
					51,379						CO	6,578	-	-	-	6,578
			Aurora		103,195						TOTAL	22,654	30,629	26,314	28,396	107,992
					51,212						PS	11,559	13,914	10,750	15,600	51,823
					31,506						MOOE	7,556	12,504	12,547	8,424	41,031
					20,477						CO	3,539	4,211	3,017	4,372	15,138
			Bataan		64,811						TOTAL	16,582	19,191	20,242	17,289	73,304
					30,443						PS	8,803	10,742	8,272	11,858	39,675
					18,809						MOOE	3,969	4,455	4,322	3,954	16,700
					15,559						CO	3,810	3,994	7,648	1,477	16,929
			Bulacan		92,262						TOTAL	31,575	16,543	19,162	18,562	85,842
					38,616						PS	9,977	12,108	9,342	13,432	44,859
					16,910						MOOE	3,708	4,435	4,207	4,364	16,714
					36,736						CO	17,890	-	5,613	766	24,269
			Nueva Ecija		112,901						TOTAL	21,453	31,775	22,029	26,507	101,763
					49,507						PS	12,151	14,683	11,337	16,397	54,568
					23,582						MOOE	6,301	8,844	8,061	5,251	28,457
					39,812						CO	3,001	8,248	2,631	4,859	18,738
			Pampanga		47,847						TOTAL	32,249	10,522	8,677	10,523	61,971
					23,640						PS	5,966	7,238	5,589	8,034	26,827
					11,725						MOOE	2,799	2,816	3,088	2,489	11,192
					12,482						CO	23,484	468	-	-	23,952
			Tarlac		121,336						TOTAL	21,557	27,961	24,299	22,515	96,332
					39,412						PS	9,865	12,009	9,255	13,261	44,390
					18,480						MOOE	4,374	5,316	4,841	4,794	19,325
					63,444						CO	7,318	10,636	10,203	4,460	32,617
			Zambales		122,536						TOTAL	18,677	29,507	24,322	19,835	92,341
					39,078						PS	9,705	11,775	9,081	13,077	43,638
					23,197						MOOE	4,775	4,828	4,732	4,584	18,919
					60,261						CO	4,197	12,904	10,509	2,174	29,784

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