

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

REGION 3

PI/AP	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	
(2)		(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
002. Adaptive Capacities of Human Communities and Natural Systems Improved			R. Office Pampanga		2,720						MOOE	461	1,190	590	639	2,880
					1,920						MOOE	461	1,190	590	639	2,880
					800						MOOE					-
Environment and Natural Resources Resiliency Program					2,720						MOOE	461	1,190	590	639	2,880
			R. Office Pampanga		1,920						MOOE	461	1,190	590	639	2,880
					800						MOOE					-
Natural Resources Assessment				3	2,720					3	MOOE	461	1,190	590	639	2,880
Watershed Management																
Watershed Characterization and Vulnerability Assessment	P960k/medium watershed	Watershed Characterized with VA (no.)		3	2,720	-	-	-	3	3	MOOE	461	1,190	590	639	2,880
			R. Office Pampanga	2	1,920	-	-	-	3	3	MOOE	389	1,118	518	567	2,592
				1	800											
		Milestone targets:	Tarlac River Watershed and - 29,458.65 ha						1	1	MOOE	144	414	192	210	960
		-preparatory activity (%)				10%				10%						
		-watershed characterization (%)				20%	40%	15%		75%						
		-vulnerability assessment (%)						5%	5%	10%						
		-analysis of data (%)							5%	5%						
		Milestone targets:	Caulaman River Watershed- 8,662.00 ha						1	1	MOOE	101	290	134	147	672
		-preparatory activity (%)				10%				10%						
		-watershed characterization (%)				20%	40%	15%		75%						
		-vulnerability assessment (%)						5%	5%	10%						
		-analysis of data (%)							5%	5%						
		Milestone targets:	Nayom River Watershed- 14,450 h a						1	1	MOOE	144	414	192	210	960
		-preparatory activity (%)				10%				10%						
		-watershed characterization (%)				20%	40%	15%		75%						
		-vulnerability assessment (%)						5%	5%	10%						
		-analysis of data (%)							5%	5%						
PMS											MOOE	72	72	72	72	288
GAD Mainstreamed Activities											TOTAL	23	60	30	32	144
				R. Office							MOOE	23	60	30	32	144

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