Department of Environment and Natural Resources - VII
FY 2022 PHYSICAL AND FINANCIAL PLAN
(in Thousand Pesos)

PROGRAM/ ACTIVITY/ PROJECT	Unit Cost	Performance Indicator	Province	FY 2021 Accomp		FY 2022 PHYSICAL PERFORMANCE/ TARGETS					Exp. Class	FY 2022 FINANCIAL PERFORMANCE (P'000)				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
003			RO TOTAL								Total	500	716	716	500	2,432
Adaptive Capacities of Human Communities and																
Natural Systems Improved																
Carbon Sequestration		assessment/study conducted (no.)	RO						1	1	MOOE	300	450	450	300	1,500
Environment and Natural Resources Resiliency Program																
Soil Conservation and Watershed Management																
Watershed Characterization & Vulnerability	P932,000/	watershed characterization w/ vulnerability	Total						2	2	Total					
Assessment	small scale	assessment prepared and endorsed to Central	RO								RO	200	266	266	200	932
	watershed	Office - FMB														
Negros Oriental:																
Amblan River Watershed - 3,394 has.			RO						1	1	MOOE	200	266	266	200	932
(Small Scale watershed)																
BOHOL : Ipil River Watershed (medium scale)	P 1,200,000/		Total						1	1	Total		Budgeted under SoilCon			
	medium scale		RO								MOOE					
	watershed		Bohol						1	1	MOOE					

Prepared by: Recommending Approval: Approved by:

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