



Department of Environment and Natural Resources  
Caraga Region



**MEMORANDUM**

**FOR : THE OIC, DIRECTOR FOR POLICY AND PLANNING SERVICE**  
Visayas Avenue, Diliman, Quezon City

**FROM : THE REGIONAL EXECUTIVE DIRECTOR**

**SUBJECT : SUBMISSION OF FY 2022 WORK AND FINANCIAL PLANS  
BASED ON THE COMMENTS OF THE BUREAUS AND OFFICES  
CONCERNED**

**DATE : November 16, 2021**

Respectfully submitted is the Regional Work and Financial Plan FY 2022 incorporating the comments after the joint review made by the Offices and Bureaus concerned thru the Policy and Planning Division (PPD) e-mail [ppdppso@yahoo.com](mailto:ppdppso@yahoo.com).

For your consideration and approval.

  
NONITO M. TAMAYO, CESO III

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
FY 2022 WORK AND FINANCIAL PLAN  
(IN THOUSAND PESOS)**

AGENCY/OPERATING UNIT: **CARAGA REGION**

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2022 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>GRAND TOTAL</b>																
			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>572,451</b>	<b>227,632</b>	<b>215,065</b>	<b>203,279</b>	<b>1,218,427</b>
											<b>PS</b>	<b>112,386</b>	<b>130,928</b>	<b>107,332</b>	<b>143,417</b>	<b>494,063</b>
											<b>MOOE</b>	<b>95,601</b>	<b>78,654</b>	<b>98,668</b>	<b>54,974</b>	<b>327,897</b>
											<b>CO</b>	<b>364,464</b>	<b>18,050</b>	<b>9,065</b>	<b>4888</b>	<b>396,467</b>
			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>55,749</b>	<b>50,228</b>	<b>47,110</b>	<b>46,930</b>	<b>200,017</b>
											<b>PS</b>	<b>24,265</b>	<b>28,446</b>	<b>23,650</b>	<b>31,157</b>	<b>107,518</b>
											<b>MOOE</b>	<b>22,389</b>	<b>18,332</b>	<b>23,260</b>	<b>15,773</b>	<b>79,754</b>
											<b>CO</b>	<b>9,095</b>	<b>3,450</b>	<b>200</b>		<b>12,745</b>
			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>92,412</b>	<b>28,508</b>	<b>29,113</b>	<b>29,196</b>	<b>179,228</b>
											<b>PS</b>	<b>18,021</b>	<b>20,821</b>	<b>17,096</b>	<b>22,884</b>	<b>78,822</b>
											<b>MOOE</b>	<b>12,435</b>	<b>5,527</b>	<b>11,417</b>	<b>6,312</b>	<b>35,690</b>
											<b>CO</b>	<b>61,956</b>	<b>2,160</b>	<b>600</b>		<b>64,716</b>
			<b>AGUSAN DEL SUR</b>								<b>TOTAL</b>	<b>263,575</b>	<b>56,545</b>	<b>57,398</b>	<b>49,787</b>	<b>427,305</b>
											<b>PS</b>	<b>23,677</b>	<b>27,396</b>	<b>22,483</b>	<b>30,005</b>	<b>103,561</b>
											<b>MOOE</b>	<b>28,340</b>	<b>22,269</b>	<b>31,913</b>	<b>14,894</b>	<b>97,417</b>
											<b>CO</b>	<b>211,557</b>	<b>6,880</b>	<b>3002</b>	<b>4888</b>	<b>226,327</b>
			<b>DINAGAT ISLANDS</b>								<b>TOTAL</b>	<b>15,128</b>	<b>13,106</b>	<b>11,902</b>	<b>13,059</b>	<b>53,195</b>
											<b>PS</b>	<b>8,488</b>	<b>10,260</b>	<b>8,088</b>	<b>11,145</b>	<b>37,981</b>
											<b>MOOE</b>	<b>3,560</b>	<b>2,546</b>	<b>3,414</b>	<b>1,914</b>	<b>11,434</b>
											<b>CO</b>	<b>3,080</b>	<b>300</b>	<b>400</b>		<b>3,780</b>
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	<b>45,214</b>	<b>37,338</b>	<b>27,373</b>	<b>25,632</b>	<b>135,557</b>
											<b>PS</b>	<b>12,596</b>	<b>15,027</b>	<b>11,940</b>	<b>16,451</b>	<b>56,014</b>
											<b>MOOE</b>	<b>13,996</b>	<b>17,651</b>	<b>15,033</b>	<b>9,181</b>	<b>55,861</b>
											<b>CO</b>	<b>18,622</b>	<b>4,660</b>	<b>400</b>		<b>23,682</b>
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	<b>100,373</b>	<b>41,907</b>	<b>42,170</b>	<b>38,675</b>	<b>223,126</b>
											<b>PS</b>	<b>25,339</b>	<b>28,978</b>	<b>24,075</b>	<b>31,775</b>	<b>110,167</b>
											<b>MOOE</b>	<b>14,881</b>	<b>12,329</b>	<b>13,632</b>	<b>6,900</b>	<b>47,742</b>
											<b>CO</b>	<b>60,154</b>	<b>600</b>	<b>4,463</b>		<b>65,217</b>
<b>GENERAL ADMINISTRATION &amp; SUPPORT</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>84,688</b>	<b>54,220</b>	<b>29,849</b>	<b>38,582</b>	<b>207,339</b>
											<b>PS</b>	<b>22,765</b>	<b>26,809</b>	<b>22,376</b>	<b>29,016</b>	<b>100,966</b>
											<b>MOOE</b>	<b>18,198</b>	<b>10,861</b>	<b>7,273</b>	<b>9,566</b>	<b>45,898</b>
											<b>CO</b>	<b>43,725</b>	<b>16,550</b>	<b>200</b>		<b>60,475</b>
			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>15,684</b>	<b>15,678</b>	<b>9,973</b>	<b>11,632</b>	<b>52,967</b>
											<b>PS</b>	<b>6,828</b>	<b>7,767</b>	<b>7,032</b>	<b>8,646</b>	<b>30,273</b>
											<b>MOOE</b>	<b>5,006</b>	<b>4,461</b>	<b>2,941</b>	<b>2,986</b>	<b>15,394</b>
											<b>CO</b>	<b>3,850</b>	<b>3,450</b>	<b>-</b>		<b>7,300</b>

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2022 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	15,953	6,916	3,966	5,524	32,359
											<b>PS</b>	3,128	3,758	3,017	4,016	13,919
											<b>MOOE</b>	2,525	998	949	1,508	5,980
											<b>CO</b>	10,300	2,160			12,460
			<b>AGUSAN DEL SUR</b>								<b>TOTAL</b>	20,075	14,535	5,658	7,821	48,089
											<b>PS</b>	4,387	5,190	4,225	5,543	19,345
											<b>MOOE</b>	3,688	2,465	1,433	2,278	9,864
											<b>CO</b>	12,000	6,880			18,880
			<b>DINAGAT ISLANDS</b>								<b>TOTAL</b>	4,190	3,172	2,624	2,835	12,821
											<b>PS</b>	1,961	2,338	1,890	2,499	8,688
											<b>MOOE</b>	1,164	534	534	336	2,568
											<b>CO</b>	1,065	300	200		1,565
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	10,499	7,220	3,247	4,545	25,511
											<b>PS</b>	2,730	3,268	2,625	3,508	12,131
											<b>MOOE</b>	2,419	792	622	1,037	4,870
											<b>CO</b>	5,350	3,160			8,510
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	18,287	6,699	4,381	6,225	35,592
											<b>PS</b>	3,731	4,488	3,587	4,804	16,610
											<b>MOOE</b>	3,396	1,611	794	1,421	7,222
											<b>CO</b>	11,160	600			11,760
<b>General Management and Supervision</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>76,285</b>	<b>45,677</b>	<b>25,857</b>	<b>34,874</b>	<b>182,693</b>
											<b>PS</b>	19,777	23,821	18,967	25,628	88,193
											<b>MOOE</b>	12,783	5,306	6,690	9,246	34,025
											<b>CO</b>	43,725	16,550	200		60,475
			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>12,247</b>	<b>12,101</b>	<b>7,197</b>	<b>9,140</b>	<b>40,685</b>
											<b>PS</b>	5,056	5,995	4,839	6,474	22,364
											<b>MOOE</b>	3,341	2,656	2,358	2,666	11,021
											<b>CO</b>	3,850	3,450	-		7,300
			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>14,970</b>	<b>5,933</b>	<b>3,733</b>	<b>5,291</b>	<b>29,927</b>
											<b>PS</b>	2,895	3,525	2,784	3,783	12,987
											<b>MOOE</b>	1,775	248	949	1,508	4,480
											<b>CO</b>	10,300	2,160			12,460
			<b>AGUSAN DEL SUR</b>								<b>TOTAL</b>	<b>18,521</b>	<b>12,981</b>	<b>5,354</b>	<b>7,516</b>	<b>44,372</b>
											<b>PS</b>	4,083	4,886	3,921	5,238	18,128
											<b>MOOE</b>	2,438	1,215	1,433	2,278	7,364
											<b>CO</b>	12,000	6,880			18,880
			<b>DINAGAT ISLANDS</b>								<b>TOTAL</b>	<b>3,713</b>	<b>2,695</b>	<b>2,397</b>	<b>2,609</b>	<b>11,414</b>
											<b>PS</b>	1,734	2,111	1,663	2,273	7,781
											<b>MOOE</b>	914	284	534	336	2,068
											<b>CO</b>	1,065	300	200		1,565
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	<b>9,774</b>	<b>6,495</b>	<b>3,022</b>	<b>4,319</b>	<b>23,610</b>
											<b>PS</b>	2,505	3,043	2,400	3,282	11,230
											<b>MOOE</b>	1,919	292	622	1,037	3,870
											<b>CO</b>	5,350	3,160			8,510

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2022 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	<b>17,060</b>	<b>5,472</b>	<b>4,154</b>	<b>5,999</b>	<b>32,685</b>
											PS	3,504	4,261	3,360	4,578	15,703
											MOOE	2,396	611	794	1,421	5,222
											CO	11,160	600			11,760
<b>Human Resource Development</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>8,403</b>	<b>8,543</b>	<b>3,571</b>	<b>3,308</b>	<b>23,825</b>
											PS	2,988	2,988	2,988	2,988	11,952
											MOOE	5,415	5,555	583	320	11,873
											CO					
			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>3,437</b>	<b>3,577</b>	<b>2,355</b>	<b>2,092</b>	<b>11,461</b>
											PS	1,772	1,772	1,772	1,772	7,088
											MOOE	1,665	1,805	583	320	4,373
											CO					
			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>983</b>	<b>983</b>	<b>233</b>	<b>233</b>	<b>2,432</b>
											PS	233	233	233	233	932
											MOOE	750	750			1,500
											CO					
			<b>AGUSAN DEL SUR</b>								<b>TOTAL</b>	<b>1,554</b>	<b>1,554</b>	<b>304</b>	<b>305</b>	<b>3,717</b>
											PS	304	304	304	305	1,217
											MOOE	1,250	1,250			2,500
											CO					
			<b>DINAGAT ISLANDS</b>								<b>TOTAL</b>	<b>477</b>	<b>477</b>	<b>227</b>	<b>226</b>	<b>1,407</b>
											PS	227	227	227	226	907
											MOOE	250	250			500
											CO					
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	<b>725</b>	<b>725</b>	<b>225</b>	<b>226</b>	<b>1,901</b>
											PS	225	225	225	226	901
											MOOE	500	500			1,000
											CO					
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	<b>1,227</b>	<b>1,227</b>	<b>227</b>	<b>226</b>	<b>2,907</b>
											PS	227	227	227	226	907
											MOOE	1,000	1,000			2,000
											CO					
<b>Administration of Personnel Benefits</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>			<b>421</b>	<b>400</b>	<b>821</b>
											PS			421	400	821
											MOOE					
											CO					
			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>			<b>421</b>	<b>400</b>	<b>821</b>
											PS			421	400	821
											MOOE					
											CO					
<b>SUPPORT TO OPERATIONS</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>12,661</b>	<b>11,696</b>	<b>11,847</b>	<b>13,333</b>	<b>49,537</b>
											PS	<b>7,498</b>	<b>8,277</b>	<b>7,368</b>	<b>8,573</b>	<b>31,716</b>

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2022 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
												MOOE	5,163	3,419	4,479	4,760	17,821
			REGIONAL OFFICE									TOTAL	7,833	7,551	7,641	7,794	30,819
												PS	4,385	4,992	4,278	5,229	18,884
												MOOE	3,448	2,559	3,363	2,565	11,935
			AGUSAN DEL NORTE									TOTAL	1,104	1,054	1,069	1,371	4,598
												PS	868	901	862	912	3,543
												MOOE	236	153	207	459	1,055
			AGUSAN DEL SUR									TOTAL	1,330	723	750	1,141	3,944
												PS	478	516	477	528	1,999
												MOOE	852	207	273	613	1,945
			DINAGAT ISLANDS									TOTAL	576	541	500	650	2,267
												PS	404	438	399	450	1,691
												MOOE	172	103	101	200	576
			SURIGAO DEL NORTE									TOTAL	455	451	470	754	2,130
												PS	292	325	286	337	1,240
												MOOE	163	126	184	417	890
			SURIGAO DEL SUR									TOTAL	1,363	1,376	1,417	1,623	5,779
												PS	1,071	1,105	1,066	1,117	4,359
												MOOE	292	271	351	506	1,420
<b>Data Management including Systems Development and Maintenance</b>			<b>REGIONAL TOTAL</b>									<b>TOTAL</b>	<b>2,495</b>	<b>2,249</b>	<b>1,821</b>	<b>2,410</b>	<b>8,975</b>
												PS	1,482	1,837	1,410	1,990	6,719
												MOOE	1,013	412	411	420	2,256
												CO					
			<b>REGIONAL OFFICE</b>									<b>TOTAL</b>	<b>852</b>	<b>1,042</b>	<b>810</b>	<b>1,135</b>	<b>3,839</b>
												PS	762	952	720	1,045	3,479
												MOOE	90	90	90	90	360
												CO					
			<b>AGUSAN DEL NORTE</b>									<b>TOTAL</b>	<b>205</b>	<b>240</b>	<b>201</b>	<b>252</b>	<b>898</b>
												PS	144	177	138	189	648
												MOOE	61	63	63	63	250
												CO					
			<b>AGUSAN DEL SUR</b>									<b>TOTAL</b>	<b>811</b>	<b>244</b>	<b>206</b>	<b>257</b>	<b>1,518</b>
												PS	144	177	138	189	648
												MOOE	667	67	68	68	870
												CO					
			<b>DINAGAT ISLANDS</b>									<b>TOTAL</b>	<b>183</b>	<b>216</b>	<b>177</b>	<b>228</b>	<b>804</b>
												PS	144	177	138	189	648
												MOOE	39	39	39	39	156

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2022 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
											CO					
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	<b>204</b>	<b>235</b>	<b>195</b>	<b>254</b>	<b>888</b>
											PS	144	177	138	189	648
											MOOE	60	58	57	65	240
											CO					
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	<b>240</b>	<b>272</b>	<b>232</b>	<b>284</b>	<b>1,028</b>
											PS	144	177	138	189	648
											MOOE	96	95	94	95	380
											CO					
<b>Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>1,679</b>	<b>1,287</b>	<b>1,124</b>	<b>1,148</b>	<b>5,238</b>
											PS	633	771	603	837	2,844
											MOOE	1,046	516	521	311	2,394
											CO					
			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>1,679</b>	<b>1,287</b>	<b>1,124</b>	<b>1,148</b>	<b>5,238</b>
											PS	633	771	603	837	2,844
											MOOE	1,046	516	521	311	2,394
											CO					
<b>Legal Services including Operations Against Lawful Titling of Public Lands</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>1,899</b>	<b>2,283</b>	<b>1,974</b>	<b>2,078</b>	<b>8,234</b>
											PS	1,484	1,763	1,449	1,840	6,536
											MOOE	415	520	525	238	1,698
											CO					
			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>1,899</b>	<b>2,283</b>	<b>1,974</b>	<b>2,078</b>	<b>8,234</b>
											PS	1,484	1,763	1,449	1,840	6,536
											MOOE	415	520	525	238	1,698
											CO					
<b>Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>490</b>	<b>265</b>	<b>165</b>	<b>80</b>	<b>1,000</b>
											PS	490	265	165	80	1,000
											MOOE	490	265	165	80	1,000
											CO					
			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>490</b>	<b>265</b>	<b>165</b>	<b>80</b>	<b>1,000</b>
											PS	490	265	165	80	1,000
											MOOE	490	265	165	80	1,000
											CO					
<b>Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>6,098</b>	<b>5,612</b>	<b>6,763</b>	<b>7,617</b>	<b>26,090</b>
											PS	3,899	3,906	3,906	3,906	15,617
											MOOE	2,199	1,706	2,857	3,711	10,473
											CO					
			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>2,913</b>	<b>2,674</b>	<b>3,568</b>	<b>3,353</b>	<b>12,508</b>
											PS	1,506	1,506	1,506	1,507	6,025
											MOOE	1,407	1,168	2,062	1,846	6,483
											CO					
			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>899</b>	<b>814</b>	<b>868</b>	<b>1,119</b>	<b>3,700</b>
											PS	724	724	724	723	2,895
											MOOE	175	90	144	396	805
											CO					

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2022 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			<b>AGUSAN DEL SUR</b>								<b>TOTAL</b>	<b>519</b>	<b>479</b>	<b>544</b>	<b>884</b>	<b>2,426</b>
											PS	334	339	339	339	1,351
											MOOE	185	140	205	545	1,075
											CO					
			<b>DINAGAT ISLANDS</b>								<b>TOTAL</b>	<b>393</b>	<b>325</b>	<b>323</b>	<b>422</b>	<b>1,463</b>
											PS	260	261	261	261	1,043
											MOOE	133	64	62	161	420
											CO					
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	<b>251</b>	<b>216</b>	<b>275</b>	<b>500</b>	<b>1,242</b>
											PS	148	148	148	148	592
											MOOE	103	68	127	352	650
											CO					
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	<b>1,123</b>	<b>1,104</b>	<b>1,185</b>	<b>1,339</b>	<b>4,751</b>
											PS	927	928	928	928	3,711
											MOOE	196	176	257	411	1,040
											CO					
<b>OPERATIONS</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>475,102</b>	<b>161,716</b>	<b>173,369</b>	<b>151,364</b>	<b>961,551</b>
											PS	<b>82,123</b>	<b>95,842</b>	<b>77,588</b>	<b>105,828</b>	<b>361,381</b>
											MOOE	<b>72,240</b>	<b>64,374</b>	<b>86,916</b>	<b>40,648</b>	<b>264,178</b>
											CO	<b>320,739</b>	<b>1,500</b>	<b>8,865</b>	<b>4888</b>	<b>335,992</b>
			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	32,232	26,999	29,496	27,504	116,231
											PS	13,052	15,687	12,340	17,282	58,361
											MOOE	13,935	11,312	16,956	10,222	52,425
											CO	5,245	-	200		5,445
			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	75,355	20,538	24,078	22,301	142,271
											PS	14,025	16,162	13,217	17,956	61,360
											MOOE	9,674	4,376	10,261	4,345	28,655
											CO	51,656		600		52,256
			<b>AGUSAN DEL SUR</b>								<b>TOTAL</b>	242,170	41,287	50,990	40,825	375,272
											PS	18,812	21,690	17,781	23,934	82,217
											MOOE	23,800	19,597	30,207	12,003	85,608
											CO	199,557	-	3002	4888	207,447
			<b>DINAGAT ISLANDS</b>								<b>TOTAL</b>	10,362	9,393	8,778	9,574	38,107
											PS	6,123	7,484	5,799	8,196	27,602
											MOOE	2,224	1,909	2,779	1,378	8,290
											CO	2,015		200		2,215
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	34,260	29,667	23,656	20,333	107,916
											PS	9,574	11,434	9,029	12,606	42,643
											MOOE	11,414	16,733	14,227	7,727	50,101
											CO	13,272	1,500	400		15,172
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	80,723	33,832	36,372	30,827	181,755
											PS	20,537	23,385	19,422	25,854	89,198
											MOOE	11,193	10,447	12,487	4,973	39,100
											CO	48,994	-	4,463		53,457

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2022 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)							
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
<b>OO1 - NATURAL RESOURCES SUSTAINABLY MANAGED</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>474,124</b>	<b>160,688</b>	<b>172,310</b>	<b>150,699</b>	<b>957,821</b>			
												<b>PS</b>	<b>82,123</b>	<b>95,842</b>	<b>77,588</b>	<b>105,828</b>	<b>361,381</b>		
													<b>MOOE</b>	<b>71,262</b>	<b>63,346</b>	<b>85,857</b>	<b>39,983</b>	<b>260,448</b>	
													<b>CO</b>	<b>320,739</b>	<b>1,500</b>	<b>8,865</b>	<b>4888</b>	<b>335,992</b>	
						<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>31,254</b>	<b>25,971</b>	<b>28,437</b>	<b>26,839</b>	<b>112,501</b>
														PS	13,052	15,687	12,340	17,282	58,361
														MOOE	12,957	10,284	15,897	9,557	48,695
														CO	5,245	-	200		5,445
						<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>75,355</b>	<b>20,538</b>	<b>24,078</b>	<b>22,301</b>	<b>142,271</b>
														PS	14,025	16,162	13,217	17,956	61,360
														MOOE	9,674	4,376	10,261	4,345	28,655
														CO	51,656		600		52,256
						<b>AGUSAN DEL SUR</b>								<b>TOTAL</b>	<b>242,170</b>	<b>41,287</b>	<b>50,990</b>	<b>40,825</b>	<b>375,272</b>
														PS	18,812	21,690	17,781	23,934	82,217
														MOOE	23,800	19,597	30,207	12,003	85,608
														CO	199,557	-	3002	4888	207,447
						<b>DINAGAT ISLANDS</b>								<b>TOTAL</b>	<b>10,362</b>	<b>9,393</b>	<b>8,778</b>	<b>9,574</b>	<b>38,107</b>
														PS	6,123	7,484	5,799	8,196	27,602
														MOOE	2,224	1,909	2,779	1,378	8,290
														CO	2,015		200		2,215
						<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	<b>34,260</b>	<b>29,667</b>	<b>23,656</b>	<b>20,333</b>	<b>107,916</b>
														PS	9,574	11,434	9,029	12,606	42,643
														MOOE	11,414	16,733	14,227	7,727	50,101
														CO	13,272	1,500	400		15,172
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	<b>80,723</b>	<b>33,832</b>	<b>36,372</b>	<b>30,827</b>	<b>181,755</b>			
											PS	20,537	23,385	19,422	25,854	89,198			
											MOOE	11,193	10,447	12,487	4,973	39,100			
											CO	48,994	-	4,463		53,457			
<b>NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>																			
<b>Natural Resources Management Arrangement/Agreement and Permit Issuance</b>			<b>REGIONAL TOTAL</b>									<b>TOTAL</b>	<b>25,982</b>	<b>25,027</b>	<b>26,073</b>	<b>25,724</b>	<b>102,806</b>		
													<b>PS</b>	<b>10,821</b>	<b>12,815</b>	<b>10,056</b>	<b>14,489</b>	<b>48,181</b>	
														<b>MOOE</b>	<b>15,161</b>	<b>12,212</b>	<b>16,017</b>	<b>11,235</b>	<b>54,625</b>
														<b>CO</b>					
						<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>5,343</b>	<b>5,682</b>	<b>5,650</b>	<b>5,518</b>	<b>22,193</b>
														PS	2,620	3,159	2,463	3,519	11,761
														MOOE	2,723	2,523	3,187	1,999	10,432
														CO					
						<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>2,939</b>	<b>1,949</b>	<b>3,026</b>	<b>2,371</b>	<b>10,285</b>
														PS	399	492	369	556	1,816
														MOOE	2,540	1,457	2,657	1,815	8,469
														CO					
						<b>AGUSAN DEL SUR</b>								<b>TOTAL</b>	<b>9,229</b>	<b>11,030</b>	<b>8,623</b>	<b>11,037</b>	<b>39,919</b>
														PS	5,823	6,716	5,349	7,744	25,632
														MOOE	3,406	4,314	3,274	3,293	14,287
														CO					



Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2022 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			<b>DINAGAT ISLANDS</b>								<b>TOTAL</b>	<b>1,368</b>	<b>1,023</b>	<b>1,506</b>	<b>825</b>	<b>4,722</b>
											PS	247	292	228	332	1,099
											MOOE	1,121	731	1,278	493	3,623
											CO					
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	<b>2,727</b>	<b>1,537</b>	<b>2,676</b>	<b>1,627</b>	<b>8,567</b>
											PS	466	565	441	617	2,089
											MOOE	2,261	972	2,235	1,010	6,478
											CO					
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	<b>4,376</b>	<b>3,806</b>	<b>4,592</b>	<b>4,346</b>	<b>17,120</b>
											PS	1,266	1,591	1,206	1,721	5,784
											MOOE	3,110	2,215	3,386	2,625	11,336
											CO					
<b>Operations against illegal environment and natural resources activities</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>503</b>	<b>2,388</b>	<b>918</b>	<b>608</b>	<b>4,417</b>
											PS					
											MOOE	<b>503</b>	<b>888</b>	<b>918</b>	<b>608</b>	<b>2,917</b>
											CO		<b>1,500</b>			<b>1,500</b>
			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>503</b>	<b>888</b>	<b>918</b>	<b>608</b>	<b>2,917</b>
											PS					
											MOOE	503	888	918	608	2,917
											CO					
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>		<b>1,500</b>			<b>1,500</b>
											PS					
											MOOE					
											CO		1,500			1,500
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>																
<b>Protected Areas, Caves and Wetlands Development and Management Sub-Program</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>49,417</b>	<b>41,298</b>	<b>35,504</b>	<b>28,082</b>	<b>154,301</b>
											PS	<b>12,863</b>	<b>15,640</b>	<b>12,041</b>	<b>17,474</b>	<b>58,018</b>
											MOOE	<b>21,507</b>	<b>25,658</b>	<b>23,463</b>	<b>10,608</b>	<b>81,236</b>
											CO	<b>15047</b>				<b>15047</b>
<b>Protected Areas Development and Management</b>			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>5,758</b>	<b>2,162</b>	<b>3,491</b>	<b>2,234</b>	<b>13,645</b>
											PS	1,314	1,542	1,236	1,714	5,806
											MOOE	1,654	620	2,255	520	5,049
											CO	2790				2790
			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>3,423</b>	<b>2,987</b>	<b>3,584</b>	<b>3,281</b>	<b>13,275</b>
											PS	2,149	2,592	2,031	2,853	9,625
											MOOE	1,274	395	1,553	428	3,650
											CO					
			<b>AGUSAN DEL SUR</b>								<b>TOTAL</b>	<b>14,374</b>	<b>9,937</b>	<b>9,824</b>	<b>7,813</b>	<b>41,948</b>
											PS	2,917	3,698	2,690	4,198	13,503
											MOOE	9,417	6,239	7,134	3,615	26,405
											CO	2040				2040
			<b>DINAGAT ISLANDS</b>								<b>TOTAL</b>	<b>1,740</b>	<b>2,172</b>	<b>1,683</b>	<b>2,227</b>	<b>7,822</b>
											PS	1,530	1,832	1,423	2,067	6,852
											MOOE	210	340	260	160	970
											CO					

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2022 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	<b>18,283</b>	<b>16,424</b>	<b>11,756</b>	<b>8,475</b>	<b>54,938</b>
											PS	2,592	3,157	2,455	3,466	11,670
											MOOE	7,034	13,267	9,301	5,009	34,611
											CO	8657				8657
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	<b>5,839</b>	<b>7,616</b>	<b>5,166</b>	<b>4,052</b>	<b>22,673</b>
											PS	2,361	2,819	2,206	3,176	10,562
											MOOE	1,918	4,797	2,960	876	10,551
											CO	1560				1560
<b>Wildlife Resources Conservation Sub-Program</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>1,363</b>	<b>1,436</b>	<b>1,615</b>	<b>1,063</b>	<b>5,477</b>
											PS					
											MOOE	<b>1,363</b>	<b>1,436</b>	<b>1,615</b>	<b>1,063</b>	<b>5,477</b>
											CO					
<b>Protection and Conservation Wildlife</b>			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>241</b>	<b>266</b>	<b>224</b>	<b>216</b>	<b>947</b>
											PS					
											MOOE	241	266	224	216	947
											CO					
			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>280</b>	<b>245</b>	<b>230</b>	<b>215</b>	<b>970</b>
											PS					
											MOOE	280	245	230	215	970
											CO					
			<b>AGUSAN DEL SUR</b>								<b>TOTAL</b>	<b>360</b>	<b>400</b>	<b>385</b>	<b>235</b>	<b>1,380</b>
											PS					
											MOOE	360	400	385	235	1,380
											CO					
			<b>DINAGAT ISLANDS</b>								<b>TOTAL</b>	<b>35</b>	<b>45</b>	<b>55</b>	<b>65</b>	<b>200</b>
											PS					
											MOOE	35	45	55	65	200
											CO					
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	<b>286</b>	<b>274</b>	<b>255</b>	<b>205</b>	<b>1,020</b>
											PS					
											MOOE	286	274	255	205	1,020
											CO					
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	<b>161</b>	<b>206</b>	<b>466</b>	<b>127</b>	<b>960</b>
											PS	-	-	-	-	-
											MOOE	161	206	466	127	960
											CO					
<b>Coastal and Marine Ecosystems Rehabilitation Sub-Program</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>2,781</b>	<b>2,991</b>	<b>3,751</b>	<b>2,224</b>	<b>11,747</b>
											PS					
											MOOE	<b>2,781</b>	<b>2,991</b>	<b>3,751</b>	<b>2,224</b>	<b>11,747</b>
											CO					
<b>Management of Coastal and Marine Resources/Areas</b>			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>639</b>	<b>572</b>	<b>815</b>	<b>588</b>	<b>2,614</b>
											PS					
											MOOE	639	572	815	588	2,614
											CO					


Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2022 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>235</b>	<b>135</b>	<b>184</b>	<b>155</b>	<b>709</b>
											PS					
											MOOE	235	135	184	155	709
											CO					
			<b>AGUSAN DEL SUR</b>								<b>TOTAL</b>					
											PS					
											MOOE					
											CO					
			<b>DINAGAT ISLANDS</b>								<b>TOTAL</b>	<b>236</b>	<b>286</b>	<b>342</b>	<b>353</b>	<b>1,217</b>
											PS					
											MOOE	236	286	342	353	1,217
											CO					
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	<b>1,000</b>	<b>1,071</b>	<b>1,381</b>	<b>957</b>	<b>4,409</b>
											PS					
											MOOE	1,000	1,071	1,381	957	4,409
											CO					
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	<b>671</b>	<b>927</b>	<b>1,029</b>	<b>171</b>	<b>2,798</b>
											PS					
											MOOE	671	927	1,029	171	2,798
											CO					
<b>Land Management Sub-Program</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>20,424</b>	<b>25,016</b>	<b>21,874</b>	<b>23,507</b>	<b>90,821</b>
											PS	<b>17,315</b>	<b>18,814</b>	<b>17,033</b>	<b>19,441</b>	<b>72,603</b>
											MOOE	<b>3,109</b>	<b>6,202</b>	<b>4,841</b>	<b>4,066</b>	<b>18,218</b>
											CO	-	-	-	-	-
<b>Land Survey, Disposition and Records Management</b>			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>5,440</b>	<b>6,770</b>	<b>6,100</b>	<b>7,490</b>	<b>25,800</b>
											PS	4,174	5,042	3,964	5,517	18,697
											MOOE	1,266	1,728	2,136	1,973	7,103
											CO					
			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>2,666</b>	<b>2,773</b>	<b>2,709</b>	<b>2,661</b>	<b>10,809</b>
											PS	2,301	2,301	2,301	2,326	9,229
											MOOE	365	472	408	335	1,580
											CO					
			<b>AGUSAN DEL SUR</b>								<b>TOTAL</b>	<b>4,716</b>	<b>5,841</b>	<b>5,212</b>	<b>4,962</b>	<b>20,731</b>
											PS	4,227	4,227	4,227	4,227	16,908
											MOOE	489	1,614	985	735	3,823
											CO					
			<b>DINAGAT ISLANDS</b>								<b>TOTAL</b>	<b>1,329</b>	<b>1,755</b>	<b>1,462</b>	<b>1,651</b>	<b>6,197</b>
											PS	1,140	1,525	1,140	1,528	5,333
											MOOE	189	230	322	123	864
											CO					
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	<b>1,640</b>	<b>2,291</b>	<b>1,673</b>	<b>1,999</b>	<b>7,603</b>
											PS	1,285	1,531	1,213	1,652	5,681
											MOOE	355	760	460	347	1,922
											CO					


Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2022 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	<b>4,633</b>	<b>5,586</b>	<b>4,718</b>	<b>4,744</b>	<b>19,681</b>
											PS	4,188	4,188	4,188	4,191	16,755
											MOOE	445	1,398	530	553	2,926
											CO					
<b>Land Management Sub-Program</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>1,315</b>	<b>1,532</b>	<b>1,221</b>	<b>1,744</b>	<b>5,812</b>
											PS	1,315	1,532	1,221	1,744	5,812
											MOOE					
											CO					
<b>For the Requirements of the Comprehensive Agrarian Reform Program</b>			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>1,315</b>	<b>1,532</b>	<b>1,221</b>	<b>1,744</b>	<b>5,812</b>
											PS	1,315	1,532	1,221	1,744	5,812
											MOOE					
											CO					
<b>Forest and Watershed Management Sub-Program</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>368,163</b>	<b>60,185</b>	<b>76,949</b>	<b>67,383</b>	<b>572,680</b>
											PS	39,809	47,041	37,237	52,680	176,767
											MOOE	26,324	13,144	34,510	9,815	83,793
											CO	302,030	-	5,202	4,888	312,120
<b>Forest Development, Rehabilitation and Maintenance and Protection</b>			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>11,640</b>	<b>7,703</b>	<b>9,562</b>	<b>8,118</b>	<b>37,023</b>
											PS	3,629	4,412	3,456	4,788	16,285
											MOOE	5,556	3,291	5,906	3,330	18,083
											CO	2,455	-	200		2,655
			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>63,969</b>	<b>12,325</b>	<b>14,284</b>	<b>13,618</b>	<b>104,195</b>
											PS	9,176	10,777	8,516	12,221	40,690
											MOOE	4,968	1,548	5,168	1,397	13,080
											CO	49,825		600		50,425
			<b>AGUSAN DEL SUR</b>								<b>TOTAL</b>	<b>211,605</b>	<b>13,960</b>	<b>26,877</b>	<b>16,778</b>	<b>269,220</b>
											PS	5,845	7,049	5,515	7,765	26,174
											MOOE	10,073	6,911	18,360	4,125	39,470
											CO	195,686	-	3,002	4,888	203,576
			<b>DINAGAT ISLANDS</b>								<b>TOTAL</b>	<b>5,639</b>	<b>4,108</b>	<b>3,726</b>	<b>4,442</b>	<b>17,915</b>
											PS	3,206	3,835	3,008	4,269	14,318
											MOOE	418	273	518	173	1,382
											CO	2,015		200		2,215
			<b>SURIGAO DEL NORTE</b>								<b>TOTAL</b>	<b>10,310</b>	<b>6,553</b>	<b>5,897</b>	<b>7,055</b>	<b>29,815</b>
											PS	5,231	6,181	4,920	6,871	23,203
											MOOE	464	372	577	184	1,597
											CO	4,615	-	400		5,015
			<b>SURIGAO DEL SUR</b>								<b>TOTAL</b>	<b>65,000</b>	<b>15,536</b>	<b>16,604</b>	<b>17,372</b>	<b>114,513</b>
											PS	12,722	14,787	11,822	16,766	56,097
											MOOE	4,845	749	3,982	606	10,182
											CO	47,434	-	800		48,234
<b>Forest and Watershed Management Sub-Program</b>			<b>REGIONAL TOTAL</b>								<b>TOTAL</b>	<b>4,176</b>	<b>815</b>	<b>4,405</b>	<b>364</b>	<b>9,760</b>
											PS					
											MOOE	514	815	742	364	2,435
											CO	3,662		3,663		7,325
<b>Soil Conservation and Watershed Management including River Basin and Management and Development</b>			<b>REGIONAL OFFICE</b>								<b>TOTAL</b>	<b>375</b>	<b>396</b>	<b>456</b>	<b>323</b>	<b>1,550</b>



Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2022 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL

  
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