Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
General Management and Supervision	**Regional Total**															**Total**	**182,693**	**114,246**	**-**	**114,246**	**382,570**	**496,816**	**225,102**	**193,411**	**915,329**	
																PS	**88,193**	**80,221**	**-**	**80,221**	**8,244**	**88,465**	**95,783**	**100,572**	**284,820**	
																MOOE	**34,025**	**34,025**	**-**	**34,025**	**53,938**	**87,963**	**84,491**	**84,491**	**256,945**	
																CO	**60,475**	**-**	**-**	**-**	**320,388**	**320,388**	**44,828**	**8,348**	**373,564**	
	Regional Office															**Total**	**40,685**	**29,347**	**-**	**29,347**	**131,402**	**160,749**	**39,883**	**41,853**	**242,485**	
																PS	22,364	17,831	-	17,831	2,499	20,330	23,398	24,568	68,296	
																MOOE	11,021	11,516	-	11,516	6,285	17,801	16,147	16,147	50,095	
																CO	7,300	-	-	-	122,618	122,618	338	1,138	124,094	
	Agusan del Norte															**Total**	29,927	**17,116**	**-**	**17,116**	**25,329**	**42,445**	**29,708**	**27,410**	**99,563**	
																PS	12,987	12,584	-	12,584	806	13,390	14,038	14,740	42,168	
																MOOE	4,480	4,532	-	4,532	8,638	13,170	12,670	12,670	38,510	
																CO	12,460	-	-	-	15,885	15,885	3,000	-	18,885	
	District 1															**Total**	**17,231**	**15,512**	**-**	**15,512**	**6,447**	**21,959**	**20,012**	**20,714**	**62,685**	
																PS	12,987	12,584	-	12,584	806	13,390	14,038	14,740	42,168	
																MOOE	2,864	2,928	-	2,928	3,346	6,274	5,974	5,974	18,222	
																CO	1,380	-	-	-	2,295	2,295	-	-	2,295	
	PENRO															Total		15,512	-	15,512	6,447	21,959	20,012	20,714	62,685	
																PS		12,584	-	12,584	806	13,390	14,038	14,740	42,168	
																MOOE		2,928	-	2,928	3,346	6,274	5,974	5,974	18,222	
																CO		-	-	-	2,295	2,295	-	-	2,295	
	District 2															**Total**	**12,696**	**1,604**	**-**	**1,604**	**18,882**	**20,486**	**9,696**	**6,696**	**36,878**	
																PS	-	-	-	-	-	-	-	-	-	
																MOOE	1,616	1,604	-	1,604	5,292	6,896	6,696	6,696	20,288	
																CO	11,080	-	-	-	13,590	13,590	3,000	-	16,590	
	CENRO Nasipit															Total		802	-	802	10,941	11,743	3,348	3,348	18,439	
																PS				-		-			-	
																MOOE		802	-	802	2,646	3,448	3,348	3,348	10,144	
																CO		-	-	-	8,295	8,295	-	-	8,295	
	CENRO Tubay															Total		802	-	802	7,941	8,743	6,348	3,348	18,439	
																PS				-		-			-	
																MOOE		802	-	802	2,646	3,448	3,348	3,348	10,144	
																CO		-	-	-	5,295	5,295	3,000	-	8,295	
																				-		-			-	
	Agusan del Sur															**Total**	**44,372**	**22,362**	**-**	**22,362**	**71,704**	**94,066**	**54,949**	**42,663**	**191,678**	
																PS	18,128	15,886	-	15,886	3,760	19,646	20,279	21,293	61,218	
																MOOE	7,364	6,476	-	6,476	15,784	22,260	21,370	21,370	65,000	
																CO	18,880	-	-	-	52,160	52,160	13,300	-	65,460	
	District 1															**Total**	**34,499**	**20,428**	**-**	**20,428**	**43,048**	**63,476**	**34,949**	**33,963**	**132,388**	
																PS	18,128	15,886	-	15,886	3,760	19,646	20,279	21,293	61,218	
																MOOE	5,371	4,542	-	4,542	8,588	13,130	12,670	12,670	38,470	
																CO	11,000	-	-	-	30,700	30,700	2,000	-	32,700	
	PENRO															Total		18,664	-	18,664	17,116	35,780	26,253	27,267	89,300	
																PS		15,886	-	15,886	3,760	19,646	20,279	21,293	61,218	
																MOOE		2,778	-	2,778	3,296	6,074	5,974	5,974	18,022	
																CO		-	-	-	10,060	10,060	-	-	10,060	
	CENRO Bayugan															Total		882	-	882	11,616	12,498	3,348	3,348	19,194	
																PS				-		-			-	
																MOOE		882	-	882	2,646	3,528	3,348	3,348	10,224	
																CO		-	-	-	8,970	8,970	-	-	8,970	
	CENRO Talacogon															Total		882	-	882	14,316	15,198	5,348	3,348	23,894	
																PS				-		-			-	
																MOOE		882	-	882	2,646	3,528	3,348	3,348	10,224	
																CO		-	-	-	11,670	11,670	2,000	-	13,670	
	District 2															**Total**	**9,873**	**1,934**	**-**	**1,934**	**28,656**	**30,590**	**20,000**	**8,700**	**59,290**	
																PS	-	-	-	-	-	-	-	-	-	
																MOOE	1,993	1,934	-	1,934	7,196	9,130	8,700	8,700	26,530	
																CO	7,880	-	-	-	21,460	21,460	11,300	-	32,760	
	CENRO Bunawan															Total		952	-	952	6,616	7,568	3,348	3,348	14,264	
																PS				-		-			-	
																MOOE		952	-	952	2,646	3,598	3,348	3,348	10,294	
																CO		-	-	-	3,970	3,970	-	-	3,970	
	CENRO Loreto															Total		882	-	882	16,316	17,198	13,348	3,348	33,894	
																PS				-		-			-	
																MOOE		882	-	882	2,646	3,528	3,348	3,348	10,224	
																CO		-	-	-	13,670	13,670	10,000	-	23,670	
	PASU-AMWS															Total		100	-	100	5,724	5,824	3,304	2,004	11,132	
																PS				-		-			-	
																MOOE		100	-	100	1,904	2,004	2,004	2,004	6,012	
																CO		-	-	-	3,820	3,820	1,300	-	5,120	
																				-		-			-	
	Surigao del Norte															**Total**	**23,610**	**14,829**	**-**	**14,829**	**38,562**	**53,391**	**26,777**	**24,887**	**105,055**	
																PS	11,230	10,965	-	10,965	672	11,637	12,201	12,811	36,649	
																MOOE	3,870	3,864	-	3,864	8,180	12,044	11,966	11,966	35,976	
																CO	8,510	-	-	-	29,710	29,710	2,610	110	32,430	
	District 1															**Total**	**2,482**	**472**	**-**	**472**	**9,622**	**10,094**	**5,344**	**2,844**	**18,282**	
																PS	-	-	-	-	-	-	-	-	-	
																MOOE	402	472	-	472	2,322	2,794	2,844	2,844	8,482	
																CO	2,080	-	-	-	7,300	7,300	2,500	-	9,800	
	PASU SIPLAS															Total		472	-	472	9,622	10,094	5,344	2,844	18,282	
																PS				-		-			-	
																MOOE		472	-	472	2,322	2,794	2,844	2,844	8,482	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
																CO		-	-	-	7,300	7,300	2,500	-	9,800	
	District 2															**Total**	**21,128**	**14,357**	**-**	**14,357**	**28,940**	**43,297**	**21,433**	**22,043**	**86,773**	
																PS	11,230	10,965	-	10,965	672	11,637	12,201	12,811	36,649	
																MOOE	3,468	3,392	-	3,392	5,858	9,250	9,122	9,122	27,494	
																CO	6,430	-	-	-	22,410	22,410	110	110	22,630	
	PENRO															Total		13,555	-	13,555	10,944	24,499	18,085	18,695	61,279	
																PS		10,965	-	10,965	672	11,637	12,201	12,811	36,649	
																MOOE		2,590	-	2,590	3,212	5,802	5,774	5,774	17,350	
																CO		-	-	-	7,060	7,060	110	110	7,280	
	CENRO Tubod															Total		802	-	802	17,996	18,798	3,348	3,348	25,494	
																PS				-		-			-	
																MOOE		802	-	802	2,646	3,448	3,348	3,348	10,144	
																CO		-	-	-	15,350	15,350	-	-	15,350	
																				-		-			-	
	Surigao del Sur															**Total**	**32,685**	**20,596**	**-**	**20,596**	**53,999**	**74,595**	**59,003**	**41,393**	**174,991**	
																PS	15,703	15,387	-	15,387	-	15,387	17,405	18,275	51,067	
																MOOE	5,222	5,209	-	5,209	11,009	16,218	16,018	16,018	48,254	
																CO	11,760	-	-	-	42,990	42,990	25,580	7,100	75,670	
	District 1															**Total**	**30,559**	**19,769**	**-**	**19,769**	**42,693**	**62,462**	**50,805**	**38,045**	**151,312**	
																PS	15,703	15,387	-	15,387	-	15,387	17,405	18,275	51,067	
																MOOE	4,396	4,382	-	4,382	8,413	12,795	12,670	12,670	38,135	
																CO	10,460	-	-	-	34,280	34,280	20,730	7,100	62,110	
	PENRO															Total		18,115	-	18,115	9,031	27,146	26,769	26,349	80,264	
																PS		15,387	-	15,387	-	15,387	17,405	18,275	51,067	
																MOOE		2,728	-	2,728	3,221	5,949	5,974	5,974	17,897	
																CO		-	-	-	5,810	5,810	3,390	2,100	11,300	
	CENRO Cantilan															Total		827	-	827	9,506	10,333	8,138	8,348	26,819	
																PS				-		-			-	
																MOOE		827	-	827	2,596	3,423	3,348	3,348	10,119	
																CO		-	-	-	6,910	6,910	4,790	5,000	16,700	
	CENRO Lianga															Total		827	-	827	24,156	24,983	15,898	3,348	44,229	
																PS				-		-			-	
																MOOE		827	-	827	2,596	3,423	3,348	3,348	10,119	
																CO		-	-	-	21,560	21,560	12,550	-	34,110	
	District 2															**Total**	**2,126**	**827**	**-**	**827**	**11,306**	**12,133**	**8,198**	**3,348**	**23,679**	
																PS	-	-	-	-	-	-	-	-	-	
																MOOE	826	827	-	827	2,596	3,423	3,348	3,348	10,119	
																CO	1,300	-	-	-	8,710	8,710	4,850	-	13,560	
	CENRO Bislig															Total		827	-	827	11,306	12,133	8,198	3,348	23,679	
																PS				-		-			-	
																MOOE		827	-	827	2,596	3,423	3,348	3,348	10,119	
																CO		-	-	-	8,710	8,710	4,850	-	13,560	
																				-		-			-	
	Dinagat Islands															**Total**	**11,414**	**9,996**	**-**	**9,996**	**61,574**	**71,570**	**14,782**	**15,205**	**101,557**	
																PS	7,781	7,568	-	7,568	507	8,075	8,462	8,885	25,422	
																MOOE	2,068	2,428	-	2,428	4,042	6,470	6,320	6,320	19,110	
																CO	1,565	-	-	-	57,025	57,025	-	-	57,025	
	Lone District															**Total**	**11,414**	**9,996**	**-**	**9,996**	**61,574**	**71,570**	**14,782**	**15,205**	**101,557**	
																PS	7,781	7,568	-	7,568	507	8,075	8,462	8,885	25,422	
																MOOE	2,068	2,428	-	2,428	4,042	6,470	6,320	6,320	19,110	
																CO	1,565	-	-	-	57,025	57,025	-	-	57,025	
1. Personnel Mgt.	**Regional Total**															**MOOE**	**1,587**	**1,492**	**-**	**1,492**	**3,973**	**5,465**	**5,540**	**5,540**	**16,545**	
Including hiring of two (2) support staff 14k/month																										
	Regional Office															**MOOE**	**450**	**430**		**430**	**70**	**500**	**500**	**500**	**1,500**	
	Agusan del Norte															**MOOE**	**200**	**200**	**-**	**200**	**808**	**1,008**	**1,008**	**1,008**	**3,024**	
	District 1															MOOE	100	100	-	100	236	336	336	336	1,008	
	PENRO															MOOE	100	100		100	236	336	336	336	1,008	
	District 2															MOOE	100	100	-	100	572	672	672	672	2,016	
	CENRO Nasipit															MOOE	50	50		50	286	336	336	336	1,008	
	CENRO Tubay															MOOE	50	50		50	286	336	336	336	1,008	
	Agusan del Sur															**MOOE**	**300**	**300**	**-**	**300**	**1,380**	**1,680**	**1,680**	**1,680**	**5,040**	
	District 1															MOOE	200	200	-	200	808	1,008	1,008	1,008	3,024	
	PENRO															MOOE	100	100		100	236	336	336	336	1,008	
	CENRO Bayugan															MOOE	50	50		50	286	336	336	336	1,008	
	CENRO Talacogon															MOOE	50	50		50	286	336	336	336	1,008	
	District 2															MOOE	100	100	-	100	572	672	672	672	2,016	
	CENRO Bunawan															MOOE	50	50		50	286	336	336	336	1,008	
	CENRO Loreto															MOOE	50	50		50	286	336	336	336	1,008	
	PASU-AWMS															MOOE				-		-			-	
	Surigao del Norte															**MOOE**	**212**	**212**	**-**	**212**	**460**	**672**	**672**	**672**	**2,016**	
	District 1															MOOE		-	-	-	-	-	-	-	-	
	PASU															MOOE				-		-			-	
	District 2															MOOE	212	212	-	212	460	672	672	672	2,016	
	PENRO															MOOE	162	162		162	174	336	336	336	1,008	
	CENRO Tubod															MOOE	50	50		50	286	336	336	336	1,008	
	Surigao del Sur															**MOOE**	**325**	**250**	**-**	**250**	**1,019**	**1,269**	**1,344**	**1,344**	**3,957**	
	District 1															MOOE	275	200	-	200	733	933	1,008	1,008	2,949	
	PENRO															MOOE	175	100		100	161	261	336	336	933	
	CENRO Cantilan															MOOE	50	50		50	286	336	336	336	1,008	
	CENRO Lianga															MOOE	50	50		50	286	336	336	336	1,008	
	District 2															MOOE	50	50	-	50	286	336	336	336	1,008	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	CENRO Bislig															MOOE	50	50		50	286	336	336	336	1,008	
	Dinagat Islands															**MOOE**	**100**	**100**	**-**	**100**	**236**	**336**	**336**	**336**	**1,008**	
	Lone District															MOOE	100	100		100	236	336	336	336	1,008	
2. Procurement	**Regional Total**															**MOOE**	**1,475**	**1,410**	**-**	**1,410**	**1,710**	**3,120**	**3,020**	**3,020**	**9,160**	
	Regional Office		Hiring of one (1) support staff 14k/month													**MOOE**	**430**	**410**		**410**	**90**	**500**	**500**	**500**	**1,500**	
	Agusan del Norte															**MOOE**	**200**	**200**	**-**	**200**	**304**	**504**	**504**	**504**	**1,512**	
	District 1															MOOE	100	100	-	100	68	168	168	168	504	
	PENRO															MOOE	100	100		100	68	168	168	168	504	
	District 2															MOOE	100	100	-	100	236	336	336	336	1,008	
	CENRO Nasipit															MOOE	50	50		50	118	168	168	168	504	
	CENRO Tubay															MOOE	50	50		50	118	168	168	168	504	
	Agusan del Sur															**MOOE**	**300**	**300**	**-**	**300**	**540**	**840**	**840**	**840**	**2,520**	
	District 1															MOOE	200	200	-	200	304	504	504	504	1,512	
	PENRO															MOOE	100	100		100	68	168	168	168	504	
	CENRO Bayugan															MOOE	50	50		50	118	168	168	168	504	
	CENRO Talacogon															MOOE	50	50		50	118	168	168	168	504	
	District 2															MOOE	100	100	-	100	236	336	336	336	1,008	
	CENRO Bunawan															MOOE	50	50		50	118	168	168	168	504	
	CENRO Loreto															MOOE	50	50		50	118	168	168	168	504	
	PASU-AWMS															MOOE				-		-			-	
	Surigao del Norte															**MOOE**	**195**	**150**	**-**	**150**	**286**	**436**	**336**	**336**	**1,108**	
	District 1															MOOE		-	-	-	-	-	-	-	-	
	PASU															MOOE				-		-			-	
	District 2															MOOE	195	150	-	150	286	436	336	336	1,108	
	PENRO															MOOE	195	100		100	118	218	168	168	554	
	CENRO Tubod															MOOE		50		50	168	218	168	168	554	
	Surigao del Sur															**MOOE**	**250**	**250**	**-**	**250**	**422**	**672**	**672**	**672**	**2,016**	
	District 1															MOOE	200	200	-	200	304	504	504	504	1,512	
	PENRO															MOOE	100	100		100	68	168	168	168	504	
	CENRO Cantilan															MOOE	50	50		50	118	168	168	168	504	
	CENRO Lianga															MOOE	50	50		50	118	168	168	168	504	
	District 2															MOOE	50	50	-	50	118	168	168	168	504	
	CENRO Bislig															MOOE	50	50		50	118	168	168	168	504	
	Dinagat Islands															**MOOE**	**100**	**100**	**-**	**100**	**68**	**168**	**168**	**168**	**504**	
	Lone District															MOOE	100	100		100	68	168	168	168	504	
3. Property Mgt.	**Regional Total**															**MOOE**	**2,352**	**2,174**	**-**	**2,174**	**3,704**	**5,878**	**5,976**	**5,976**	**17,830**	
	Regional Office															**MOOE**	**450**	**874**		**874**		**874**	**600**	**600**	**2,074**	
	Electricial-1 (15k/mo.) and Utility services-1 (12k/mo)																								-	
	Building Maintenance - 200k																								-	
	Agusan del Norte															**MOOE**	**292**	**250**		**250**	**758**	**1,008**	**1,008**	**1,008**	**3,024**	
	District 1															MOOE	142	150		150	186	336	336	336	1,008	
	PENRO															MOOE	142	150		150	186	336	336	336	1,008	
	District 2															MOOE	150	100		100	572	672	672	672	2,016	
	CENRO Nasipit															MOOE	75	50		50	286	336	336	336	1,008	
	CENRO Tubay															MOOE	75	50		50	286	336	336	336	1,008	
	Agusan del Sur															**MOOE**	**450**	**350**		**350**	**1,330**	**1,680**	**1,680**	**1,680**	**5,040**	
	District 1															MOOE	290	250		250	758	1,008	1,008	1,008	3,024	
	PENRO															MOOE	130	150		150	186	336	336	336	1,008	
	CENRO Bayugan															MOOE	80	50		50	286	336	336	336	1,008	
	CENRO Talacogon															MOOE	80	50		50	286	336	336	336	1,008	
	District 2															MOOE	160	100		100	572	672	672	672	2,016	
	CENRO Bunawan															MOOE	80	50		50	286	336	336	336	1,008	
	CENRO Loreto															MOOE	80	50		50	286	336	336	336	1,008	
	PASU-AWMS															MOOE				-		-			-	
	Surigao del Norte															**MOOE**	**560**	**250**		**250**	**536**	**786**	**1,008**	**1,008**	**2,802**	Tier2: 3- Hiring of Janitorial Services, 3- Hiring of Electrician, 3- Hiring of Maintenance (Carpentry works,
	District 1															MOOE	60	50		50	236	286	336	336	958	
	PASU															MOOE	60	50		50	236	286	336	336	958	
	District 2															MOOE	500	200		200	300	500	672	672	1,844	
	PENRO			Hired personnel (no.)												MOOE	400	150		150	64	214	336	336	886	
	CENRO Tubod															MOOE	100	50		50	236	286	336	336	958	
	Surigao del Sur															**MOOE**	**500**	**300**		**300**	**844**	**1,144**	**1,344**	**1,344**	**3,832**	
	District 1															MOOE	400	250		250	608	858	1,008	1,008	**2,874**	
	PENRO															MOOE	200	150		150	136	286	336	336	958	Electricial and Utility services
	CENRO Cantilan															MOOE	100	50		50	236	286	336	336	958	
	CENRO Lianga															MOOE	100	50		50	236	286	336	336	958	
	District 2															MOOE	100	50		50	236	286	336	336	958	
	CENRO Bislig															MOOE	100	50		50	236	286	336	336	958	
	Dinagat Islands															**MOOE**	**100**	**150**		**150**	**236**	**386**	**336**	**336**	**1,058**	
	Lone District															MOOE	100	150		150	236	386	336	336	1,058	
4. Records Management	**Regional Total**															**MOOE**	**1,245**	**1,320**		**1,320**	**4,356**	**5,676**	**5,776**	**5,776**	**17,228**	
	Regional Office															**MOOE**	**295**	**300**		**300**		**300**	**400**	**400**	**1,100**	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	Agusan del Norte															**MOOE**	**200**	**200**		**200**	**808**	**1,008**	**1,008**	**1,008**	**3,024**	
	District 1															MOOE	100	100		100	236	336	336	336	1,008	
	PENRO															MOOE	100	100		100	236	336	336	336	1,008	
	District 2															MOOE	100	100		100	572	672	672	672	2,016	
	CENRO Nasipit															MOOE	50	50		50	286	336	336	336	1,008	
	CENRO Tubay															MOOE	50	50		50	286	336	336	336	1,008	
	Agusan del Sur															**MOOE**	**300**	**300**		**300**	**1,380**	**1,680**	**1,680**	**1,680**	**5,040**	
	District 1															MOOE	200	200		200	808	1,008	1,008	1,008	3,024	
	PENRO															MOOE	100	100		100	236	336	336	336	1,008	
	CENRO Bayugan															MOOE	50	50		50	286	336	336	336	1,008	
	CENRO Talacogon															MOOE	50	50		50	286	336	336	336	1,008	
	District 2															MOOE	100	100		100	572	672	672	672	2,016	
	CENRO Bunawan															MOOE	50	50		50	286	336	336	336	1,008	
	CENRO Loreto															MOOE	50	50		50	286	336	336	336	1,008	
	PASU-AWMS															MOOE				-		-			**-**	
	Surigao del Norte															**MOOE**	**140**	**170**		**170**	**838**	**1,008**	**1,008**	**1,008**	**3,024**	
	District 1															MOOE	10	20		20	316	336	336	336	**1,008**	
	PASU															MOOE	10	20		20	316	336	336	336	**1,008**	
	District 2															MOOE	130	150		150	522	672	672	672	**2,016**	
	PENRO															MOOE	100	100		100	236	336	336	336	**1,008**	
	CENRO Tubod															MOOE	30	50		50	286	336	336	336	**1,008**	
	Surigao del Sur															**MOOE**	**250**	**250**		**250**	**1,094**	**1,344**	**1,344**	**1,344**	**4,032**	
	District 1															MOOE	200	200		200	808	1,008	1,008	1,008	3,024	
	PENRO															MOOE	100	100		100	236	336	336	336	1,008	
	CENRO Cantilan															MOOE	50	50		50	286	336	336	336	1,008	
	CENRO Lianga															MOOE	50	50		50	286	336	336	336	1,008	
	District 2															MOOE	50	50		50	286	336	336	336	1,008	
	CENRO Bislig															MOOE	50	50		50	286	336	336	336	1,008	
	Dinagat Islands															**MOOE**	**60**	**100**		**100**	**236**	**336**	**336**	**336**	**1,008**	
	Lone District															MOOE	60	100		100	236	336	336	336	**1,008**	
5. Cashiering	**Regional Total**															**MOOE**	**1,170**	**1,350**		**1,350**	**1,738**	**3,088**	**3,088**	**3,088**	**9,264**	
	Regional Office															**MOOE**	**295**	**300**		**300**	**100**	**400**	**400**	**400**	**1,200**	
	Agusan del Norte															**MOOE**	**175**	**200**		**200**	**304**	**504**	**504**	**504**	**1,512**	
	District 1															MOOE	75	100		100	68	168	168	168	504	
	PENRO															MOOE	75	100		100	68	168	168	168	504	
	District 2															MOOE	100	100		100	236	336	336	336	1,008	
	CENRO Nasipit															MOOE	50	50		50	118	168	168	168	504	
	CENRO Tubay															MOOE	50	50		50	118	168	168	168	504	
	Agusan del Sur															**MOOE**	**300**	**300**		**300**	**540**	**840**	**840**	**840**	**2,520**	
	District 1															MOOE	200	200		200	304	504	504	504	1,512	
	PENRO															MOOE	100	100		100	68	168	168	168	504	
	CENRO Bayugan															MOOE	50	50		50	118	168	168	168	504	
	CENRO Talacogon															MOOE	50	50		50	118	168	168	168	504	
	District 2															MOOE	100	100		100	236	336	336	336	1,008	
	CENRO Bunawan															MOOE	50	50		50	118	168	168	168	504	
	CENRO Loreto															MOOE	50	50		50	118	168	168	168	504	
	PASU-AWMS															MOOE	-			-		-			**-**	
	Surigao del Norte															**MOOE**	**100**	**200**		**200**	**304**	**504**	**504**	**504**	**1,512**	
	District 1															MOOE	20	50		50	118	168	168	168	**504**	
	PASU															MOOE	20	50		50	118	168	168	168	**504**	
	District 2															MOOE	80	150		150	186	336	336	336	**1,008**	
	PENRO															MOOE	60	100		100	68	168	168	168	**504**	
	CENRO Tubod															MOOE	20	50		50	118	168	168	168	**504**	
	Surigao del Sur															**MOOE**	**250**	**250**		**250**	**422**	**672**	**672**	**672**	**2,016**	
	District 1															MOOE	200	200		200	304	504	504	504	1,512	
	PENRO															MOOE	100	100		100	68	168	168	168	504	
	CENRO Cantilan															MOOE	50	50		50	118	168	168	168	504	
	CENRO Lianga															MOOE	50	50		50	118	168	168	168	504	
	District 2															MOOE	50	50		50	118	168	168	168	504	
	CENRO Bislig															MOOE	50	50		50	118	168	168	168	504	
	Dinagat Islands															**MOOE**	**50**	**100**		**100**	**68**	**168**	**168**	**168**	**504**	
	Lone District															MOOE	50	100		100	68	168	168	168	**504**	
6. Budget	**Regional Total**															**MOOE**	**1,928**	**2,000**		**2,000**	**1,050**	**3,050**	**3,250**	**3,250**	**9,550**	
	Regional Office					2021	800									**MOOE**	**820**	**800**		**800**	**500**	**1,300**	**1,500**	**1,500**	**4,300**	
	Agusan del Norte															**MOOE**	**300**	**300**		**300**	**50**	**350**	**350**	**350**	**1,050**	
	District 1															MOOE	300	300		300	50	350	350	350	1,050	
	PENRO															MOOE	300	300		300	50	350	350	350	1,050	
	District 2															MOOE	-	-		-	-	-	-	-	-	
	CENRO Nasipit															MOOE	-			-		-			-	
	CENRO Tubay															MOOE	-			-		-			-	
	Agusan del Sur															**MOOE**	**253**	**300**		**300**	**50**	**350**	**350**	**350**	**1,050**	
	District 1															MOOE	253	300		300	50	350	350	350	1,050	
	PENRO															MOOE	253	300		300	50	350	350	350	1,050	
	CENRO Bayugan															MOOE	-			-		-			-	
	CENRO Talacogon															MOOE	-			-		-			-	
	District 2															MOOE	-	-		-	-	-	-	-	-	
	CENRO Bunawan															MOOE	-			-		-			-	
	CENRO Loreto															MOOE	-			-		-			-	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	PASU-AWMS															MOOE				-		-			-	
	Surigao del Norte															**MOOE**	**130**	**150**		**150**	**200**	**350**	**350**	**350**	**1,050**	
	District 1															MOOE	-	-		-	-	-	-	-	-	
	PASU															MOOE	-			-		-			-	
	District 2															MOOE	130	150		150	200	350	350	350	**1,050**	
	PENRO															MOOE	130	150		150	200	350	350	350	**1,050**	
	CENRO Tubod															MOOE	-			-		-			-	
	Surigao del Sur															**MOOE**	**325**	**350**		**350**	**-**	**350**	**350**	**350**	**1,050**	
	District 1															MOOE	325	350		350	-	350	350	350	1,050	
	PENRO															MOOE	325	350		350		350	350	350	1,050	
	CENRO Cantilan															MOOE				-		-			-	
	CENRO Lianga															MOOE				-		-			-	
	District 2															MOOE	-	-		-	-	-	-	-	-	
	CENRO Bislig															MOOE	-			-		-			-	
	Dinagat Islands															**MOOE**	**100**	**100**		**100**	**250**	**350**	**350**	**350**	**1,050**	
	Lone District															MOOE	100	100		100	250	350	350	350	**1,050**	
7. Accounting	**Regional Total**															**MOOE**	**1,655**	**1,700**		**1,700**	**1,050**	**2,750**	**3,100**	**3,100**	**8,950**	
	Regional Office					2021	850									**MOOE**	**870**	**850**		**850**	**400**	**1,250**	**1,600**	**1,600**	**4,450**	
	Agusan del Norte															**MOOE**	**165**	**200**		**200**	**150**	**350**	**350**	**350**	**1,050**	
	District 1															MOOE	165	200		200	150	350	350	350	1,050	
	PENRO															MOOE	165	200		200	150	350	350	350	1,050	
	District 2															MOOE	-	-		-	-	-	-	-	-	
	CENRO Nasipit															MOOE				-		-			-	
	CENRO Tubay															MOOE				-		-			-	
	Agusan del Sur															**MOOE**	**250**	**250**		**250**	**100**	**350**	**350**	**350**	**1,050**	
	District 1															MOOE	250	250		250	100	350	350	350	1,050	
	PENRO															MOOE	250	250		250	100	350	350	350	1,050	
	CENRO Bayugan															MOOE				-		-			-	
	CENRO Talacogon															MOOE				-		-			-	
	District 2															MOOE	-	-		-	-	-	-	-	-	
	CENRO Bunawan															MOOE				-		-			-	
	CENRO Loreto															MOOE				-		-			-	
	PASU-AWMS															MOOE				-		-			-	
	Surigao del Norte															**MOOE**	**130**	**150**		**150**	**-**	**150**	**150**	**150**	**450**	
	District 1															MOOE	-	-		-	-	-	-	-	-	
	PASU															MOOE				-		-			-	
	District 2															MOOE	130	150		150	-	150	150	150	**450**	
	PENRO															MOOE	130	150		150		150	150	150	**450**	
	CENRO Tubod															MOOE				-		-			-	
	Surigao del Sur															**MOOE**	**140**	**150**		**150**	**200**	**350**	**350**	**350**	**1,050**	
	District 1															MOOE	140	150		150	200	350	350	350	1,050	
	PENRO															MOOE	140	150		150	200	350	350	350	1,050	
	CENRO Cantilan															MOOE				-		-			-	
	CENRO Lianga															MOOE				-		-			-	
	District 2															MOOE		-		-	-	-	-	-	-	
	CENRO Bislig															MOOE				-		-			-	
	Dinagat Islands															**MOOE**	**100**	**100**		**100**	**200**	**300**	**300**	**300**	**900**	
	Lone District															MOOE	100	100		100	200	300	300	300	**900**	
8. Hiring of Security Guards	**Regional Total**		21k/blue					**15**	**38**		**-**	**38**	**38**	**38**	**114**	**MOOE**	**5,040**	**5,040**		**5,040**	**4,536**	**9,576**	**9,576**	**9,576**	**28,728**	
	Regional Office								**4**			**4**	**4**	**4**	**12**	**MOOE**	**1,008**	**1,008**		**1,008**		**1,008**	**1,008**	**1,008**	**3,024**	
	Agusan del Norte							**3**	**6**		**-**	**6**	**6**	**6**	**18**	**MOOE**	**756**	**756**		**756**	**756**	**1,512**	**1,512**	**1,512**	**4,536**	
	District 1							1	2		-	2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
	PENRO							1	2			2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
	District 2							2	4		-	4	4	4	12	MOOE	504	504		504	504	1,008	1,008	1,008	3,024	
	CENRO Nasipit							1	2			2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
	CENRO Tubay							1	2			2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
12-hour shifting	**Agusan del Sur**							**5**	**12**		**-**	**12**	**12**	**12**	**36**	**MOOE**	**1,260**	**1,260**		**1,260**	**1,764**	**3,024**	**3,024**	**3,024**	**9,072**	
	District 1							3	6		-	6	6	6	18	MOOE	756	756		756	756	1,512	1,512	1,512	4,536	
	PENRO							1	2			2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
	CENRO Bayugan							1	2			2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
	CENRO Talacogon							1	2			2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
	District 2							2	6		-	6	6	6	18	MOOE	504	504		504	1,008	1,512	1,512	1,512	4,536	
	CENRO Bunawan							1	2			2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
	CENRO Loreto							1	2			2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
	PASU-AWMS								2			2	2	2	**6**	MOOE				-	504	504	504	504	**1,512**	
12-hour shifting	**Surigao del Norte**							**3**	**6**		**-**	**6**	**6**	**6**	**18**	**MOOE**	**756**	**756**		**756**	**756**	**1,512**	**1,512**	**1,512**	**4,536**	
	District 1							1	2		-	2	2	2	**6**	MOOE	252	252		252	252	504	504	504	**1,512**	
	PASU							1	2			2	2	2	**6**	MOOE	252	252		252	252	504	504	504	**1,512**	
	District 2							2	4		-	4	4	4	**12**	MOOE	504	504		504	504	1,008	1,008	1,008	**3,024**	
	PENRO							1	2			2	2	2	**6**	MOOE	252	252		252	252	504	504	504	**1,512**	
	CENRO Tubod							1	2			2	2	2	**6**	MOOE	252	252		252	252	504	504	504	**1,512**	
12-hour shifting	**Surigao del Sur**							**4**	**8**		**-**	**8**	**8**	**8**	**24**	**MOOE**	**1,008**	**1,008**		**1,008**	**1,008**	**2,016**	**2,016**	**2,016**	**6,048**	
	District 1							3	6		-	6	6	6	18	MOOE	756	756		756	756	1,512	1,512	1,512	4,536	
	PENRO							1	2			2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
	CENRO Cantilan							1	2			2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
	CENRO Lianga							1	2			2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
	District 2							1	2		-	2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
	CENRO Bislig							1	2			2	2	2	6	MOOE	252	252		252	252	504	504	504	1,512	
	Dinagat Islands							**-**	**2**		**-**	**2**	**2**	**2**	**6**	**MOOE**	**252**	**252**		**252**	**252**	**504**	**504**	**504**	**1,512**	
	Lone District								2			2	2	2	**6**	MOOE	252	252		252	252	504	504	504	**1,512**	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
9.Hiring of Admin Assistant	**Regional Total**			Admin Assistant				**6**	**10**		**3**	**13**	**17**	**17**	**47**	**MOOE**	**2,130**	**2,130**		**2,130**	**639**	**2,769**	**2,769**	**2,769**	**8,307**	
	Regional Office										**3**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**639**	**639**	**639**	**639**	**1,917**	
	Agusan del Norte							**2**	**2**		**-**	**2**	**2**	**2**	**6**	**MOOE**	**426**	**426**		**426**	**-**	**426**	**426**	**426**	**1,278**	
	District 1							2	2		-	2	2	2	6	MOOE	426	426		426	-	426	426	426	1,278	
	PENRO							2	2			2	2	2	6	MOOE	426	426		426		426	426	426	1,278	
	District 2							-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	MOOE	-			-		-			-	
	CENRO Tubay											-			-	MOOE	-			-		-			-	
	Agusan del Sur							**2**	**2**		**-**	**2**	**2**	**2**	**6**	**MOOE**	**426**	**426**		**426**	**-**	**426**	**426**	**426**	**1,278**	
	District 1							2	2		-	2	2	2	6	MOOE	426	426		426	-	426	426	426	1,278	
	PENRO							2	2			2	2	2	6	MOOE	426	426		426		426	426	426	1,278	
	CENRO Bayugan											-			-	MOOE	-			-		-			-	
	CENRO Talacogon											-			-	MOOE	-			-		-			-	
	District 2							-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	MOOE	-			-		-			-	
	CENRO Loreto											-			-	MOOE	-			-		-			-	
	PASU-AWMS											-			**-**	MOOE				-		-			**-**	
	Surigao del Norte							**-**	**2**		**-**	**2**	**2**	**2**	**6**	**MOOE**	**426**	**426**		**426**	**-**	**426**	**426**	**426**	**1,278**	
	District 1							-	-		-	-	-	-	**-**	MOOE	-	-		-	-	-	-	-	**-**	
	PASU											-			**-**	MOOE				-		-			**-**	
	District 2							-	2		-	2	2	2	**6**	MOOE	426	426		426	-	426	426	426	**1,278**	
	PENRO								2			2	2	2	**6**	MOOE	426	426		426		426	426	426	**1,278**	
	CENRO Tubod											-			**-**	MOOE	-			-		-			**-**	
	Surigao del Sur							**2**	**2**		**-**	**2**	**4**	**4**	**10**	**MOOE**	**426**	**426**		**426**	**-**	**426**	**426**	**426**	**1,278**	
	District 1							2	2		-	2	4	4	10	MOOE	426	426		426	-	426	426	426	1,278	
	PENRO							2	2			2	4	4	10	MOOE	426	426		426		426	426	426	1,278	
	CENRO Cantilan											-			-	MOOE				-		-			-	
	CENRO Lianga											-			-	MOOE				-		-			-	
	District 2							-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-	
	CENRO Bislig											-			-	MOOE	-			-		-			-	
	Dinagat Islands							**-**	**2**		**-**	**2**	**4**	**4**	**10**	**MOOE**	**426**	**426**		**426**	**-**	**426**	**426**	**426**	**1,278**	
	Lone District								2			2	4	4	**10**	MOOE	426	426		426		426	426	426	**1,278**	
10. Support to QMS	**Regional Total**															**MOOE**	**-**	**-**		**-**	**2,000**	**2,000**	**-**	**-**	**2,000**	
	Regional Office															**MOOE**				**-**	**500**	**500**			**500**	
	Agusan del Norte															**MOOE**	**-**	**-**		**-**	**300**	**300**	**-**	**-**	**300**	
	District 1															MOOE	-	-		-	100	100	-	-	**100**	
	PENRO															MOOE				-	100	100			**100**	
	District 2															MOOE	-	-		-	200	200	-	-	**200**	
	CENRO Nasipit															MOOE				-	100	100			**100**	
	CENRO Tubay															MOOE				-	100	100			**100**	
	Agusan del Sur															**MOOE**	**-**	**-**		**-**	**500**	**500**	**-**	**-**	**500**	
	District 1															MOOE	-	-		-	300	300	-	-	300	
	PENRO															MOOE				-	100	100			100	
	CENRO Bayugan															MOOE				-	100	100			100	
	CENRO Talacogon															MOOE				-	100	100			100	
	District 2															MOOE	-	-		-	200	200	-	-	200	
	CENRO Bunawan															MOOE				-	100	100			100	
	CENRO Loreto															MOOE				-	100	100			100	
	PASU-AWMS															MOOE				-		-			-	
	Surigao del Norte															**MOOE**					**200**		**-**	**-**	**-**	
	District 1															MOOE	-	-		-	-	-	-	-	**-**	
	PASU															MOOE				-		-			**-**	
	District 2															MOOE	-	-		-	200	200	-	-	**200**	
	PENRO															MOOE				-	100	100			**100**	
	CENRO Tubod															MOOE				-	100	100			**100**	
	Surigao del Sur															**MOOE**	**-**	**-**		**-**	**400**	**400**	**-**	**-**	**400**	
	District 1															MOOE	-	-		-	300	300	-	-	300	
	PENRO															MOOE				-	100	100			100	
	CENRO Cantilan															MOOE				-	100	100			100	
	CENRO Lianga															MOOE				-	100	100			100	
	District 2															MOOE	-	-		-	100	100	-	-	100	
	CENRO Bislig															MOOE				-	100	100	-		100	
	Dinagat Islands															**MOOE**	**-**	**-**		**-**	**100**	**100**	**-**	**-**	**100**	
	Lone District															MOOE				-	100	100			**100**	
11. Hiring of Utility Services / Ground Maintenance	**Dinagat Islands**		11k/month								3	3	3	3	**9**	**MOOE**				-	396	396	396	396	**1,188**	
Capital Outlay	**Regional Total**								-		-	-	-	-	-			-		-	**320,388**	**320,388**	-	-	**320,388**	
	Regional Office											-			-	**CO**				-	**122,618**	**122,618**			**122,618**	
	Agusan del Norte								-		-	-	-	-	-	**CO**		-		-	**15,885**	**15,885**	-	-	**15,885**	
	District 1											-			-	CO				-	**2,295**	**2,295**			**2,295**	
	District 2											-			-	CO				-	**13,590**	**13,590**			**13,590**	
	Agusan del Sur								-		-	-	-	-	-	**CO**		-		-	**52,160**	**52,160**	-	-	**52,160**	
	District 1											-			-	CO				-	**30,700**	**30,700**			**30,700**	
	District 2											-			-	CO				-	**21,460**	**21,460**			**21,460**	
	Surigao del Norte								-		-	-	-	-	-	**CO**		-		-	**29,710**	**29,710**	-	-	**29,710**	
	District 1											-			-	CO				-	**7,300**	**7,300**			**7,300**	
	District 2											-			-	CO				-	**22,410**	**22,410**			**22,410**	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									TOTAL	Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025			
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total					
	Surigao del Sur								-		-	-	-	-	-	**CO**		-		-	**42,990**	**42,990**	-	-	**42,990**	
	District 1											-			-	CO				-	**34,280**	**34,280**			**34,280**	
	District 2											-			-	CO				-	**8,710**	**8,710**			**8,710**	
	Dinagat Islands								-		-	-	-	-	-	**CO**		-		-	**57,025**	**57,025**	-	-	**57,025**	
	Lone District											-			-	CO				-	**57,025**	**57,025**			**57,025**	
															-										-	
A. Building and Structural									-		-	-	-	-	-	**CO**		-		-	**175,780**	**175,780**	-	-	**175,780**	
	Regional Office														-						**66,800**	**66,800**			**66,800**	
	Agusan del Norte								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1											-			-	CO				-		-			-	
	District 2											-			-	CO				-		-			-	
	Agusan del Sur								-		-	-	-	-	-	**CO**		-		-	**29,000**	**29,000**	-	-	**29,000**	
	District 1											-			-	CO				-	19,000	19,000			**19,000**	
	District 2											-			-	CO				-	10,000	10,000			**10,000**	
	Surigao del Norte								-		-	-	-	-	-	**CO**		-		-	**10,900**	**10,900**	-	-	**10,900**	
	District 1											-			-	CO				-	800	800			**800**	
	District 2											-			-	CO				-	10,100	10,100			**10,100**	
	Surigao del Sur								-		-	-	-	-	-	**CO**		-		-	**15,000**	**15,000**	-	-	**15,000**	
	District 1											-			-	CO				-	15,000	15,000			**15,000**	
	District 2											-			-	CO				-		-			-	
	Dinagat Islands								-		-	-	-	-	-	**CO**		-		-	**54,080**	**54,080**	-	-	**54,080**	
	Lone District											-			-	CO				-	54,080	54,080			**54,080**	
BUILDING CONSTRUCTIONS																										
	Regional Total										**2**	**2**			**2**	**CO**				-	**61,200**	**61,200**	-	-	**61,200**	
															-										-	
Cosntruction of Technical Services Building	**Regional Office**			Office Building constructed/established (no.)							1	1			1					-	58,000	58,000			58,000	
Office of the RD/ Extension of ED constructed/established (no.)	**Regional Office**			Office Building constructed/established (no.)								-			-	CO				-		-			-	
Proposed Stock Room/Storage and car washing area at Motorpool of DENR Caraga Regional Office - 2.6M Solar Lights around the perimeter - 200K Car Washing Area - 200k	**Regional Office**											-			-	CO				-		-			-	
construction of New Canteen and Employee Cooperative and Day Care Center	**Regional Office**			Canteen constructed/established (no.)								-			-	CO				-		-			-	
Admin Building installation of Elevator	**Regional Office**			Elevator Installed								-			-	CO				-		-			-	
Rehabilitation of Motorpool/Parking Area and Lumber Storage	**Regional Office**			Constructed GSS stock room							1	1			1	CO				-	3,200	3,200			3,200	
Concreting of Motorpool /Parking Area	**Regional Office**											-			-	CO									-	
Perimeter Fencing & installation of Steel Gate of DENR Field Offices Periphery with stainless letter	**Regional Total**			Perimeter fencing and gate with signage installed					-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	Regional Office											-			-	**CO**				-		-			-	
	Agusan del Norte								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO (With Lamp Post)											-			-	CO				-		-			-	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	Lone District											-			-	**CO**				-		-			-	
Construction of New Office Building	**Regional Total**			new office building constructed (no.)					-		1	1	1	1	3	**CO**		-		-	5,000	5,000	5,000	5,000	15,000	
	Regional Office								-		-	-			-	**CO**		-		-	-	-	-	-	-	
												-			-					-		-			-	
												-			-					-		-			-	
	Agusan del Norte								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								-		1	1	1	-	2	**CO**		-		-	5,000	5,000	5,000	-	10,000	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		1	1	1	-	2	CO		-		-	5,000	5,000	5,000	-	10,000	
	CENRO Bunawan											-			-	CO				-		-			-	
Construction of 2-storey Veruela Sattelite Office	CENRO Loreto										1	1	1		2	CO				-	5,000	5,000	5,000		10,000	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
Construction of Multipurpose building with demolation of existing building	PENRO											-			-	CO				-		-			-	
MP Bldg-6.5M; Demolition-300K	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								-		-	-	-	1	1	**CO**		-		-	-	-	-	5,000	5,000	
	District 1								-		-	-	-	1	1	CO		-		-	-	-	-	5,000	5,000	
	PENRO											-			-	CO				-		-			-	
Construction of 2-storey office building	CENRO Cantilan											-		1	1	CO				-		-		5,000	5,000	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	Lone District											-			-	**CO**				-		-			-	
Construction of PENRO/CENRO Hostel/ Visitor Center/Guest House	**Regional Total**			Building constructed (no.)					-		1	1	-	-	1	**CO**		-		-	9,000	9,000	-	-	9,000	
	Regional Office											-			-	**CO**				-		-			-	
	Agusan del Norte								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-				
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								-		-	-			-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-			-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								-		1	1	-	-	1	**CO**		-		-	9,000	9,000	-	-	9,000	
	Lone District										1	1			1	**CO**				-	9,000	9,000			9,000	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025		
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
Construction of shed for GenSets with wirings	**Regional Total**			constructed shed for Genset (no.)					-		4	4	-	-	4	CO		-		-	1,300	1,300	-	-	1,300	
	Regional Office											-			-	CO				-		-			-	
	Agusan del Norte								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								-		3	3	-	-	3	CO		-		-	1,050	1,050	-	-	1,050	
	District 1								-		1	1	-	-	1	CO		-		-	350	350	-	-	350	
	PASU										1	1			1	CO				-	350	350			350	
	District 2								-		2	2	-	-	2	CO		-		-	700	700	-	-	700	
	PENRO										1	1			1	CO				-	350	350			350	
	CENRO Tubod										1	1			1	CO				-	350	350			350	
	Surigao del Sur								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								-		1	1	-	-	1	CO		-		-	250	250	-	-	250	
	Lone District										1	1			1	CO				-	250	250			250	
Installation of Overhead water tank/Reservoir	**Regional Total**			Overhead Water Tank installed					-		2	2	-	-	2	CO		-		-	950	950	-	-	950	
	Regional Office											-			-	CO				-		-			-	
	Agusan del Norte								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								-		1	1	-	-	1	CO		-		-	450	450	-	-	450	
	District 1								-		1	1	-	-	1	CO		-		-	450	450	-	-	450	
	PASU										1	1			1	CO				-	450	450			450	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								-		1	1	-	-	1	CO		-		-	500	500	-	-	500	
	Lone District										1	1			1	CO				-	500	500			500	
Construction of covered pathwalk from entrance gate to adjacent buildings	**Regional Total**			Covered pathwalk constructed					-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	Regional Office											-			-	CO				-		-			-	
	Agusan del Norte								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Lone District											-			-	**CO**				-		-			-	
Completion of office Building	**Regional Total**			Constructed Building					**-**		**3**	**3**	**-**	**-**	**3**	**CO**		**-**		**-**	**25,000**	**25,000**	**-**	**-**	**25,000**	
	Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								**-**		**2**	**2**	**-**	**-**	**2**	**CO**		**-**		**-**	**10,000**	**10,000**	**-**	**-**	**10,000**	
	District 1								-		1	1	-	-	1	CO		-		-	5,000	5,000	-	-	5,000	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon										1	1			1	CO				-	5,000	5,000			5,000	
	District 2								-		1	1	-	-	1	CO		-		-	5,000	5,000	-	-	5,000	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto										1	1			1	CO				-	5,000	5,000			5,000	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**15,000**	**15,000**	**-**	**-**	**15,000**	
	District 1								-		1	1	-	-	1	CO		-		-	15,000	15,000	-	-	15,000	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga										1	1			1	CO				-	15,000	15,000			15,000	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Lone District											-			-	**CO**				-		-			-	
Improvement of Drainage system Phase II	**Regional Total**			Improved drainage system (no.)					**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**1,000**	**1,000**	**-**	**-**	**1,000**	
	Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**1,000**	**1,000**	**-**	**-**	**1,000**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		1	1	-	-	1	CO		-		-	1,000	1,000	-	-	1,000	
	PENRO										1	1			1	CO				-	1,000	1,000			1,000	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
																	Year 2022	Year 2023					2024	2025	TOTAL	
									Tier 1 Core	Tier 1 Plus	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	Lone District											-			-	CO				-		-			-	
Construction of Outpost/ Guard house for Security Guards / PACC	**Regional Total**			Constructed of Outpost/ Guard house for Security Guards					-		1	1	2	-	3	CO	750	-		-	400	400	600	-	1,000	
	Regional Office											-			-	CO				-		-			-	
	Agusan del Norte								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								-		-	-	1	-	1	CO		-		-	-	-	300	-	300	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	1	-	1	CO		-		-	-	-	300	-	300	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-	1		1	CO				-		-	300		300	
	Surigao del Norte								-		-	-	-	-	-	CO	750	-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO	-	-		-	-	-	-	-	-	
	PASU -SIPLAS											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO	750	-		-	-	-	-	-	-	
	PENRO											-			-	CO	750			-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								-		-	-	1	-	1	CO		-		-	-	-	300	-	300	
	District 1								-		-	-	1	-	1	CO		-		-	-	-	300	-	300	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-	1		1	CO				-		-	300		300	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								-		1	1	-	-	1	CO		-		-	400	400	-	-	400	
	Lone District										1	1			1					-	400	400			400	
Construction of Motorcycle Shed	**Regional Total**			Constructed motorcycle shed					-		-	-	4	-	4	CO		-		-	-	-	600	-	600	
	Regional Office											-			-	CO				-		-			-	
	Agusan del Norte								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								-		-	-	4	-	4	CO		-		-	-	-	600	-	600	
	District 1								-		-	-	3	-	3	CO		-		-	-	-	450	-	450	
	PENRO											-	1		1	CO				-		-	150		150	
	CENRO Cantilan											-	1		1	CO				-		-	150		150	
	CENRO Lianga											-	1		1	CO				-		-	150		150	
	District 2								-		-	-	1	-	1	CO		-		-	-	-	150	-	150	
	CENRO Bislig												1		1	CO				-		-	150		150	
	Dinagat Islands								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	Lone District											-			-	CO				-		-			-	
Proposed Storm Surge Protection Wall and embankment works	**Regional Total**			Storm surge protection wall constructed (no.)					-		1	1	-	-	1	CO		-		-	25,000	25,000	-	-	25,000	
	Dinagat Islands								-		1	1	-	-	1	CO		-		-	25,000	25,000	-	-	25,000	
	Lone District										1	1			1	CO				-	25,000	25,000			25,000	
Water Treatment Facility	**Regional Total**			Water treatment facility constructed (no.)					-		1	1	-	-	1	CO		-		-	2,500	2,500	-	-	2,500	
	Dinagat Islands								-		1	1	-	-	1	CO		-		-	2,500	2,500	-	-	2,500	
	Lone District										1	1			1	CO				-	2,500	2,500			2,500	
Establishment of Materials	**Regional Total**			Materials Recovery					-		1	1	-	-	1	CO		-		-	200	200	-	-	200	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
Recovery Facility (MRF) including Residual Containment Area (RCA)				Facility (MRF) including Residual Containment Area (RCA) established (no.)																						
	Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**200**	**200**	**-**	**-**	**200**	
	Lone District										1	1			1	**CO**				-	200	200			200	
For Repair and Improvement																										
Landscaping	**Regional Total**			**Landcaped**					**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU -SIPLAS											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Lone District											-			-	**CO**				-		-			-	
Ground Maintenance improvement	**Regional Total**			ground improved					**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU -SIPLAS											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Lone District											-			-	**CO**				-		-			-	
Office Building Improvement/ Repair/ Rehabilitation/Expansion/completion	**Regional Total**			Rapaired Office Building					**-**		**11**	**11**	**1**	**1**	**13**	**CO**	**25,800**	**-**		**-**	**36,680**	**36,680**	**13,000**	**500**	**50,180**	
															-											
	Regional Office								**-**		**7**	**7**	**-**	**1**	**8**	**CO**		**-**		**-**	**4,400**	**4,400**	**-**	**500**	**4,900**	
	Extension of 2 Storey SMD Land Records Building										1	**1**			1	CO				-	4,400	4,400			4,400	
	Rehabi/repair of Legal Office											**-**		1	1	CO				-		-		500	500	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**	**8,800**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	**-**	CO	**-**	-		-	-	-	-	-	-	
	PENRO A DN											-			**-**	CO	**-**			-		-			-	
	Renovation of Ground											-			**-**		8,800			-		-			-	
	Renovation of PENRO											-			**-**		3,800			-		-			-	
	Renovation of File											-			**-**		5,000			-		-			-	
	District 2								-		-	-	-	-	**-**	CO	**12,000**	-		-	-	-	-	-	-	
	CENRO Nasipit (expansion)											-			**-**	CO	7,000			-		-			-	
	CENRO Tubay											-			**-**	CO	-			-		-			-	
	Agusan del Sur								**-**		**2**	**2**	**-**	**-**	**2**	**CO**	**4,000**	**-**		**-**	**8,000**	**8,000**	**8,000**	**-**	**16,000**	
	District 1								-		2	2	-	-	2	CO	3,000	-		-	8,000	8,000	2,000	-	10,000	
Repair/Maintenance of Office Building	PENRO											-			-	CO	5,000			-		-			-	
Repair and Improvement of records office and hostel	CENRO Bayugan										1	1			1	CO	5,000			-	5,000	5,000			5,000	
Repair/Maintenance of Office Building	CENRO Talacogon										1	1			1	CO	-			-	3,000	3,000	2,000		5,000	
	District 2								-		-	-	-	-	-	CO	-	-		-	-	-	6,000	-	6,000	
Repair and Improvement of CENRO Bunawan ADMIN BUILDING	CENRO Bunawan											-			-	CO				-		-			-	
Office Old building and Admin Building with Conference Room & Lactating Area	CENRO Loreto											-			-	CO				-		-	5,000		5,000	
PAMO New Building; PAMP Old Building (2024)	PASU-AWMS											-			-	CO				-		-	1,000		1,000	
	Surigao del Norte								**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**8,400**	**8,400**	**-**	**-**	**8,400**	
	District 1								-		-	-	-	-	**-**	CO		-		-	-	-	-	-	-	
	PASU -SIPLAS											-			**-**	CO				-		-			-	
	District 2								-		1	1	-	-	**1**	CO		-		-	8,400	8,400	-	-	8,400	
Rehabilitation of office building damaged by TS Odette & Office expansion	PENRO											-			**-**	CO				-		-			-	
Rehabilitation of office building damaged by TS Odette	CENRO Tubod										1	1			**1**	CO				-	8,400	8,400			8,400	
	Surigao del Sur								**-**		**-**	**-**	**1**	**-**	**1**	**CO**	**5,000**	**-**		**-**	**-**	**-**	**5,000**	**-**	**5,000**	
	District 1								-		-	-	1	-	**1**	CO	5,000	-		-	-	-	5,000	-	**5,000**	
OLD RECORDS BUILDING REHAB & EXPANSION	PENRO											-			**-**	CO	-			-		-			**-**	
Repair and improvement of office building	CENRO Cantilan											-			**-**	CO	-			-		-			**-**	
Repair and improvement of office building	CENRO Lianga											-	1		**1**	CO	5,000			-		-	5,000		**5,000**	
	District 2								-		-	-	-	-	**-**	CO		-		-	-	-	-	-	**-**	
Repair and improvement of office building	CENRO Bislig											-			**-**	CO				-		-			-	
	Dinagat Islands								**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**15,880**	**15,880**	**-**	**-**	**15,880**	
Rehabilitation of office building damaged by TS Odette	Lone District										1	1			**1**	**CO**				-	15,880	15,880			**15,880**	
Replacement and/or	**Regional Total**			Electric wiring/power					**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
maintenance of Office Electrical Wiring/ Power System				system replaced and or maintained (no.)																						
	Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig (with ligthing & accesories)											-			-	CO				-		-			-	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Lone District											-			-	**CO**				-		-			-	
Improvement of PENRO/CENRO parking area/garage/motor pool and concreting of Pathway	**Regional Total**			Improved of PENRO/CENRO parking area/garage					**-**		**1**	**1**	**3**	**-**	**4**	**CO**		**-**		**-**	**350**	**350**	**1,500**	**-**	**1,850**	
	Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								**-**		**-**	**-**	**3**	**-**	**3**	**CO**		**-**		**-**	**-**	**-**	**1,500**	**-**	**1,500**	
	District 1								-		-	-	2	-	2	CO		-		-	-	-	1,000	-	1,000	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-	1		1	CO				-		-	500		500	
	CENRO Lianga											-	1		1	CO				-		-	500		500	
	District 2								-		-	-	1	-	1	CO		-		-	-	-	500	-	500	
	CENRO Bislig											-	1		1	CO				-		-	500		500	
	Dinagat Islands								**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**350**	**350**	**-**	**-**	**350**	
	Lone District										1	1			1	**CO**				-	350	350			350	
Improvement of PENRO/CENRO Perimeter Fence with solar - powered lamp post	**Regional Total**			Fence					**-**		**13**	**13**	**2**	**-**	**15**	**CO**	**1,600**	**-**		**-**	**6,600**	**6,600**	**1,800**	**-**	**8,400**	
	Regional Office										**12**	**12**			**12**	**CO**	**-**			**-**	**600**	**600**			**600**	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO	-	-		-	-	-	-	-	-	
	PENRO											-			-	CO	-			-		-			-	
	District 2								-		-	-	-	-	-	CO	-	-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO	-			-		-			-	
	CENRO Tubay											-			-	CO	-			-		-			-	
	Agusan del Sur								**-**		**1**	**1**	**-**	**-**	**1**	**CO**	**-**	**-**		**-**	**6,000**	**6,000**	**-**	**-**	**6,000**	
	District 1								-		1	1	-	-	1	CO	-	-		-	6,000	6,000	-	-	6,000	
	PENRO										1	1			1	CO	-			-	6,000	6,000			6,000	
	CENRO Bayugan											-			-	CO	-			-		-			-	
	CENRO Talacogon											-			-	CO	-			-		-			-	
	District 2								-		-	-	-	-	-	CO	-	-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO	-			-		-			-	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	CENRO Loreto											-			-	CO	-			-		-			-	
	PASU-AWMS											-			-	CO	-			-		-			-	
	Surigao del Norte								-		-	-	-	-	-	**CO**	**1,600**	-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO	-	-		-	-	-	-	-	-	
	PASU (PAMO SIPLAS)											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO	1,600	-		-	-	-	-	-	-	
	PENRO											-			-	CO	-			-		-			-	
	CENRO Tubod											-			-	CO	1,600			-		-			-	
	Surigao del Sur								-		-	-	2	-	2	**CO**		-		-	-	-	1,800	-	1,800	
	District 1								-		-	-	2	-	2	CO		-		-	-	-	1,800	-	1,800	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-	1		1	CO				-		-	900		900	
	CENRO Lianga											-	1		1	CO				-		-	900		900	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	Lone District											-			-	**CO**				-		-			-	
Rehabilitation/ Renovation/ Maintenance of Guest House/ Hostel/Dormitory/Staff House	**Regional Total**			Rehabilatated/ renovated/ maintained Guest House/Hostel					-		4	4	-	-	4	**CO**		-		-	600	600	-	-	600	
	Regional Office (RTC)								-		2	2	-	-	2	**CO**		-		-	600	600	-	-	600	
	RTC Renovation, Repair and replacement of RTC Ceiling, Replacement of kitchen sink, replacement of floor tiles of RTC Stage										1	1			1	CO					295	295			295	
	Hostel Room Renovations, Repainting, Replacement of Floor Tiles										1	1			1	CO				-	305	305			305	
	Agusan del Norte								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-			-	-	-	-	CO		-		-	-	-	-	-	-	
IMPROVEMENT DORMITORY BLDG (STAFF HOUSE)DEL CARMEN	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
IMPROVEMENT OF DORMITORY(STAFF HOUSE)	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	Lone District											-			-	**CO**				-		-			-	
Concreting of 224-meter	**Regional Total**			Road concreted (no.)					-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	Regional Office											-			-	**CO**				-		-			-	
	Agusan del Norte								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
concreting of 100-meter	PENRO											-			-	CO				-		-			-	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU-AWMS											-			-	CO				-		-			-	
	Surigao del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Lone District											-			-	**CO**				-		-			-	
B. Vehicle Outlay																					**105,500**	**105,500**			**105,500**	
	Regional Office														**-**						**50,000**	**50,000**			**50,000**	
	Agusan del Norte										**-**		**-**	**-**	**-**	**CO**					**12,630**	**12,630**	**-**	**-**	**12,630**	
	District 1														-	CO					2,210	2,210			**2,210**	
	District 2														-	CO					10,420	10,420			**10,420**	
	Agusan del Sur										**-**		**-**	**-**	**-**	**CO**					**7,150**	**7,150**	**-**	**-**	**7,150**	
	District 1														-	CO					3,220	3,220			**3,220**	
	District 2														-	CO					3,930	3,930			**3,930**	
	Surigao del Norte										**-**		**-**	**-**	**-**	**CO**					**16,310**	**16,310**	**-**	**-**	**16,310**	
	District 1														-	CO					4,500	4,500			**4,500**	
	District 2														-	CO					11,810	11,810			**11,810**	
	Surigao del Sur										**-**		**-**	**-**	**-**	**CO**					**17,200**	**17,200**	**-**	**-**	**17,200**	
	District 1														-	CO					11,600	11,600			**11,600**	
	District 2														-	CO					5,600	5,600			**5,600**	
	Dinagat Islands										**-**		**-**	**-**	**-**	**CO**					**2,210**	**2,210**	**-**	**-**	**2,210**	
	Lone District														-	CO					2,210	2,210			**2,210**	
4 x4 Pick-up	**Regional Total**		2.1m/Vehicle	vehicle procured/acquired (no.) - pick-up 4x4					**-**		**19**	**19**	**2**	**1**	**22**	**CO**		**-**		**-**	**39,900**	**39,900**	**4,600**	**2,100**	**46,600**	
	Regional Office								**-**		**10**	**10**	**-**	**-**	**10**	**CO**	**3,800**	**-**		**-**	**21,000**	**21,000**	**-**	**-**	**21,000**	
												-			**-**					-		-			-	
	ORED										1	1			**1**					-	**2,100**	2,100			2,100	
	RPAO										1	1								-	**2,100**	2,100			2,100	
	ARD TS										1	1			**1**					-	**2,100**	2,100			2,100	
	ARD MS										1	1			**1**					-	**2,100**	2,100			2,100	
	SMD										1	1			**1**					-	**2,100**	2,100			2,100	
	CDD										2	2			**2**					-	**4,200**	4,200			4,200	
	Resident COA										1	1			**1**					-	**2,100**	2,100			2,100	
	ED										2	2			**2**					-	**4,200**	4,200			4,200	
	Agusan del Norte								**-**		**3**	**3**	**-**	**-**	**3**	**CO**		**-**		**-**	**6,300**	**6,300**	**-**	**-**	**6,300**	
	District 1								-		1	1	-	-	1	CO		-		-	2,100	2,100	-	-	2,100	
	PENRO										1	1			1	CO				-	2,100	2,100			2,100	
	District 2								-		2	2	-	-	2	CO		-		-	4,200	4,200	-	-	4,200	
	CENRO Nasipit										1	1			1	CO				-	2,100	2,100			2,100	
	CENRO Tubay										1	1			1	CO				-	2,100	2,100			2,100	
	Agusan del Sur								**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**2,100**	**2,100**	**-**	**-**	**2,100**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		1	1	-	-	1	CO		-		-	2,100	2,100	-	-	2,100	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU										1	1			1	CO				-	2,100	2,100			2,100	
	Surigao del Norte										**2**	**2**	**1**	**-**	**3**	**CO**				**-**	**4,200**	**4,200**	**2,500**	**-**	**6,700**	
	District 1								-		-	-	1	-	1	CO		-		-	-	-	2,500	-	2,500	
	PASU											-	1		1	CO				-		-	2,500		2,500	
	District 2								-		2	2	-	-	2	CO		-		-	4,200	4,200	-	-	4,200	
	PENRO										1	1			1	CO				-	2,100	2,100			2,100	
	CENRO Tubod										1	1			1	CO				-	2,100	2,100			2,100	
	Surigao del Sur										**2**	**2**	**1**	**1**	**4**	**CO**				**-**	**4,200**	**4,200**	**2,100**	**2,100**	**8,400**	
	District 1								-		1	1	1	1	3	CO		-		-	2,100	2,100	2,100	2,100	6,300	
	PENRO											-		1	1	CO				-		-		2,100	2,100	
	CENRO Cantilan										1	1			1	CO				-	2,100	2,100			2,100	
	CENRO Lianga											-	1		1	CO				-		-	2,100		2,100	
	District 2								-		1	1	-	-	1	CO		-		-	2,100	2,100	-	-	2,100	
	CENRO Bislig										1	1			1	CO				-	2,100	2,100			2,100	
	Dinagat Islands								**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**2,100**	**2,100**	**-**	**-**	**2,100**	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025		
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	Lone District										1	1			1	CO				-	2,100	2,100			2,100	
Procurement of MPV/ SUV	**Regional Total**			MPV/SUV purchased (no.)					**-**		**12**	**12**	**-**	**-**	**12**	**CO**		**-**		**-**	**25,000**	**25,000**	**-**	**-**	**25,000**	
															-										-	
	Regional Office								**-**		**11**	**11**	**-**	**-**	**11**	**CO**		**-**		**-**	**23,000**	**23,000**	**-**	**-**	**23,000**	
	RPAO										1	1								-	2,000	2,000			2,000	
	LPDD										1	1			1	CO				-	2,000	2,000			2,000	
	SMD										2	2			2	CO				-	4,000	4,000			4,000	
	CDD										2	2			2	CO				-	4,000	4,000			4,000	
	ED										2	2			2	CO				-	4,000	4,000			4,000	
	PMD											-			-	CO				-		-			-	
	ARD MS - SUV										1	1			1	CO				-	2,500	2,500			2,500	
	Admin Division- Van Type Vehicle										1	1			1	CO				-	2,000	2,000			2,000	
	Legal Division- SUV										1	1			1	CO				-	2,500	2,500			2,500	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**2,000**	**2,000**	**-**	**-**	**2,000**	
	District 1								-		1	1	-	-	1	CO		-		-	2,000	2,000	-	-	2,000	
	PENRO										1	1			1	CO				-	2,000	2,000			2,000	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU											-			-	CO				-		-			-	
	Surigao del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur										**-**		**-**	**-**	**-**	**CO**					**-**		**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Lone District											**-**			**-**	CO				**-**		**-**			**-**	
Elf Vehicle	**Regional Total**			Elf vehicle purchased					**-**		**4**	**4**	**-**	**-**	**4**	**CO**		**-**		**-**	**6,000**	**6,000**	**-**	**-**	**6,000**	
	Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
	Agusan del Norte								**-**		**2**	**2**	**-**	**-**	**2**	**CO**		**-**		**-**	**3,000**	**3,000**	**-**	**-**	**3,000**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		2	2	-	-	2	CO		-		-	3,000	3,000	-	-	3,000	
	CENRO Nasipit										1	1			1	CO				-	1,500	1,500			1,500	
	CENRO Tubay										1	1			1	CO				-	1,500	1,500			1,500	
	Agusan del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU											-			-	CO				-		-			-	
	Surigao del Norte								**-**		**2**	**2**	**-**	**-**	**2**	**CO**		**-**		**-**	**3,000**	**3,000**	**-**	**-**	**3,000**	
	District 1								-		1	1	-	-	1	CO		-		-	1,500	1,500	-	-	1,500	
	PASU-SIPLAS										1	1			1	CO				-	1,500	1,500			1,500	
	District 2								-		1	1	-	-	1	CO		-		-	1,500	1,500	-	-	1,500	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod										1	1			1	CO				-	1,500	1,500			1,500	
	Surigao del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Lone District											-			-	CO				-		-			-	
Procurement/ Acquisition of Pumpboat/Watercraft/Fiber Glass motor boat	**Regional Total**			Pumpboat/Watercraft /Fiber Glass motor boat purchased (no.)					**-**		**7**	**7**	**-**	**-**	**7**	**CO**		**-**		**-**	**3,500**	**3,500**	**-**	**-**	**3,500**	
	Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								**-**		**5**	**5**	**-**	**-**	**5**	**CO**		**-**		**-**	**2,500**	**2,500**	**-**	**-**	**2,500**	
	District 1								-		2	2	-	-	2	CO		-		-	1,000	1,000	-	-	1,000	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan										1	1			1	CO				-	500	500			500	
	CENRO Talacogon										1	1			1	CO				-	500	500			500	
	District 2								-		3	3	-	-	3	CO		-		-	1,500	1,500	-	-	1,500	
	CENRO Bunawan										1	1			1	CO				-	500	500			500	
	CENRO Loreto										1	1			1	CO				-	500	500			500	
	PASU										1	1			1	CO				-	500	500			500	
	Surigao del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								**-**		**2**	**2**	**-**	**-**	**2**	**CO**		**-**		**-**	**1,000**	**1,000**	**-**	**-**	**1,000**	
	District 1								-		1	1	-	-	1	CO		-		-	500	500	-	-	500	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga										1	1			1	CO				-	500	500			500	
	District 2								-		1	1	-	-	1	CO		-		-	500	500	-	-	500	
	CENRO Bislig										1	1			1	CO				-	500	500			500	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Lone District											-			-	CO				-		-			-	
Procurement boom track	**Regional Total**		3M/unit	Bus purchased (no.)					**-**		**9**	**9**	**5**	**-**	**14**	**CO**		**-**		**-**	**27,000**	**27,000**	**15,000**	**-**	**42,000**	
	Regional Office										**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**3,000**	**3,000**	**-**	**-**	**3,000**	
												-			-	CO				-		-			-	
	Enforcement Div. -Boom Track										1	1			1	CO				-	3,000	3,000			3,000	
	Agusan del Norte								**-**		**1**	**1**	**1**	**-**	**2**	**CO**		**-**		**-**	**3,000**	**3,000**	**3,000**	**-**	**6,000**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		1	1	1	-	2	CO		-		-	3,000	3,000	3,000	-	6,000	
	CENRO Nasipit										1	1			1	CO				-	3,000	3,000			3,000	
	CENRO Tubay											-	1		1	CO				-		-	3,000		3,000	
	Agusan del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU											-			-	CO				-		-			-	
	Surigao del Norte										**3**	**3**	**-**	**-**	**3**	**CO**				**-**	**9,000**	**9,000**	**-**	**-**	**9,000**	
	District 1								-		1	1	-	-	1	CO		-		-	3,000	3,000	-	-	3,000	
	PASU										1	1			1	CO				-	3,000	3,000			3,000	
	District 2								-		2	2	-	-	2	CO		-		-	6,000	6,000	-	-	6,000	
	PENRO										1	1			1	CO				-	3,000	3,000			3,000	
	CENRO Tubod										1	1			1	CO				-	3,000	3,000			3,000	
	Surigao del Sur								**-**		**4**	**4**	**4**	**-**	**8**	**CO**		**-**		**-**	**12,000**	**12,000**	**12,000**	**-**	**24,000**	
	District 1								-		3	3	3	-	6	CO		-		-	9,000	9,000	9,000	-	18,000	
	PENRO										1	1	1		2	CO				-	3,000	3,000	3,000		6,000	
	CENRO Cantilan										1	1	1		2	CO				-	3,000	3,000	3,000		6,000	
	CENRO Lianga										1	1	1		2	CO				-	3,000	3,000	3,000		6,000	
	District 2								-		1	1	1	-	2	CO		-		-	3,000	3,000	3,000	-	6,000	
	CENRO Bislig										1	1	1		2	CO				-	3,000	3,000	3,000		6,000	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Lone District											-			-	CO				-		-			-	
Procurement of Sadam Truck	**Regional Total**		3M/unit	Truck purchased (no.)					**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**3,000**	**3,000**	**-**	**-**	**3,000**	
	Regional Office										**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**3,000**	**3,000**	**-**	**-**	**3,000**	
											1	1			1	CO				-	3,000	3,000			3,000	
															-	CO									-	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO General Use - BUS											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	CENRO Loreto											-			-	CO				-		-			-	
	PASU											-			-	CO				-		-			-	
	Surigao del Norte										-	-	-	-	-	CO				-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	Lone District											-			-	CO				-		-			-	
Procurement of Motorbike/ Motorcycle	**Regional Total**		110k/unit	Motorbike purchased (no.)					-		10	10	1	1	12	CO		-		-	1,100	1,100	110	110	1,320	
	Regional Office											-			-	CO				-		-			-	
	Agusan del Norte								-		3	3	-	-	3	CO		-		-	330	330	-	-	330	
	District 1								-		1	1	-	-	1	CO		-		-	110	110	-	-	110	
	PENRO										1	1			1	CO				-	110	110			110	
	District 2								-		2	2	-	-	2	CO		-		-	220	220	-	-	220	
	CENRO Nasipit										1	1			1	CO				-	110	110			110	
	CENRO Tubay										1	1			1	CO				-	110	110			110	
	Agusan del Sur								-		5	5	-	-	5	CO		-		-	550	550	-	-	550	
	District 1								-		2	2	-	-	2	CO		-		-	220	220	-	-	220	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan										1	1			1	CO				-	110	110			110	
	CENRO Talacogon										1	1			1	CO				-	110	110			110	
	District 2								-		3	3	-	-	3	CO		-		-	330	330	-	-	330	
	CENRO Bunawan										1	1			1	CO				-	110	110			110	
	CENRO Loreto										1	1			1	CO				-	110	110			110	
	PASU										1	1			1	CO				-	110	110			110	
	Surigao del Norte										1	1	1	1	3	CO				-	110	110	110	110	330	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		1	1	1	1	3	CO		-		-	110	110	110	110	330	
	PENRO										1	1	1	1	3	CO				-	110	110	110	110	330	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								-		1	1	-	-	1	CO		-		-	110	110	-	-	110	
	Lone District										1	1			1	CO				-	110	110			110	
C. Equipment/Furniture &																					39,108					
	Regional Office														-	CO					5,818				5,818	
	Agusan del Norte										-		-	-	-	CO		-			3,255		-	-	3,255	
	District 1														-	CO					85				85	
	District 2														-	CO					3,170				3,170	
	Agusan del Sur										-		-	-	-	CO					16,010		-	-	16,010	
	District 1														-	CO					8,480				8,480	
	District 2														-	CO					7,530				7,530	
	Surigao del Norte										-		-	-	-	CO					2,500		-	-	2,500	
	District 1														-	CO					2,000				2,000	
	District 2														-	CO					500				500	
	Surigao del Sur										-		-	-	-	CO					10,790		-	-	10,790	
	District 1														-	CO					7,680				7,680	
	District 2														-	CO					3,110				3,110	
	Dinagat Islands										-		-	-	-	CO					735		-	-	735	
	Lone District														-	CO					735				735	
Procurement/Acquisition of Furniture and Fixtures (Office	**Regional Total**			Furniture and Fixtures purchased (no.)					-		223	223	30	42	295	CO	12,550	-		-	10,835	10,835	338	638	11,811	
															-	CO									-	
	Regional Office								-		171	171	30	42	243	CO	50	-		-	5,110	5,110	338	638	6,086	
	Agusan del Norte								-		45	45	-	-	45	CO	1,500	-		-	225	225	-	-	225	
	District 1								-		15	15	-	-	15	CO	500	-		-	75	75	-	-	75	
	PENRO										15	15			15	CO	500			-	75	75			75	
	District 2								-		30	30	-	-	30	CO	1,000	-		-	150	150	-	-	150	
	CENRO Nasipit										15	15			15	CO	500			-	75	75			75	
	CENRO Tubay										15	15			15	CO	500			-	75	75			75	
	Agusan del Sur								-		5	5	-	-	5	CO	3,500	-		-	3,000	3,000	-	-	3,000	
	District 1								-		3	3	-	-	3	CO	2,000	-		-	2,000	2,000	-	-	2,000	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025		
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	PENRO										1	1			1	CO	500			-	1,000	1,000			1,000	
	CENRO Bayugan										1	1			1	CO	1,000			-	500	500			500	
	CENRO Talacogon										1	1			1	CO	500			-	500	500			500	
	District 2								-		2	2	-	-	2	CO	1,500	-		-	1,000	1,000	-	-	1,000	
	CENRO Bunawan										1	1			1	CO	500			-	500	500			500	
	CENRO Loreto										1	1			1	CO	500			-	500	500			500	
	PASU											-			-	CO	500			-		-			-	
	Surigao del Norte								-		-	-	-	-	-	CO	3,000	-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO	1,000	-		-	-	-	-	-	-	
	PASU- SIPLAS											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO	2,000	-		-	-	-	-	-	-	
	PENRO											-			-	CO	1,000			-		-			-	
	CENRO Tubod											-			-	CO	1,000			-		-			-	
	Surigao del Sur								-		2	2	-	-	2	CO	4,000	-		-	2,500	2,500	-	-	2,500	
	District 1								-		1	1	-	-	1	CO	3,000	-		-	1,500	1,500	-	-	1,500	
	PENRO (Additonal Office cubicle)										1	1			1	CO	1,000			-	1,500	1,500			1,500	
	CENRO Cantilan											-			-	CO	1,000			-		-			-	
	CENRO Lianga											-			-	CO	1,000			-		-			-	
	District 2								-		1	1	-	-	1	CO	1,000	-		-	1,000	1,000	-	-	1,000	
	CENRO Bislig										1	1			1	CO	1,000			-	1,000	1,000			1,000	
	Dinagat Islands								-		-	-	-	-	-	CO	500	-		-	-	-	-	-	-	
	Lone District											-			-	CO	500			-		-			-	
Procurement of Safety Vault	**Regional Total**		80k/	Safety Vault purchased (no.)				**11**								**CO**	**860**									
			Unit																							
	Regional Office															**CO**										
																CO										
	Agusan del Norte							**3**								**CO**	**240**									
	District 1							1								CO	80									
	PENRO							1								CO	80									
	District 2							2								CO	160									
	CENRO Nasipit							1								CO	80									
	CENRO Tubay							1								CO	80									
	Agusan del Sur							**2**								**CO**	**160**									
	District 1							2								CO	160									
	PENRO							1								CO	80									
	CENRO Bayugan							1								CO	80									
	CENRO Talacogon							-								CO	-									
	District 2							-								CO	-									
	CENRO Bunawan							-								CO	-									
	CENRO Loreto							-								CO	-									
	PASU							-								CO	-									
	Surigao del Norte							**2**								**CO**	**160**									
	District 1							1								CO	80									
	PASU							1								CO										
	District 2							1								CO	80									
	PENRO							-								CO	-									
	CENRO Tubod							1								CO	80									
	Surigao del Sur							**1**								**CO**	**60**									
	District 1							1								CO	60									
	PENRO							3								CO	240									
	CENRO Cantilan							2								CO	240									
	CENRO Lianga							-								CO	240									
	District 2							1								CO	-									
	CENRO Bislig							1								CO	-									
	Dinagat Islands							**1**								**CO**	**-**									
	Lone District							1								CO	-									
Procurement of Sound System	**Regional Total**			Safety Vault purchased (no.)					**-**		**12**	**12**	**-**	**-**	**12**	**CO**		**-**		**-**	**2,150**	**2,150**	**-**	**-**	**2,150**	
	Regional Office								**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**400**	**400**	**-**	**-**	**400**	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								**-**		**6**	**6**	**-**	**-**	**6**	**CO**		**-**		**-**	**1,250**	**1,250**	**-**	**-**	**1,250**	
	District 1								-		3	3	-	-	3	CO		-		-	750	750	-	-	750	
	PENRO										1	1			1	CO				-	250	250			250	
	CENRO Bayugan										1	1			1	CO				-	250	250			250	
	CENRO Talacogon										1	1			1	CO				-	250	250			250	
	District 2								-		3	3	-	-	3	CO		-		-	500	500	-	-	500	
	CENRO Bunawan										1	1			1	CO				-	250	250			250	
	CENRO Loreto										1	1			1	CO				-	250	250			250	
	PASU										1	1			1	CO				-		-			-	
	Surigao del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								**-**		**4**	**4**	**-**	**-**	**4**	**CO**		**-**		**-**	**400**	**400**	**-**	**-**	**400**	
	District 1								-		3	3	-	-	3	CO		-		-	300	300	-	-	300	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025		
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	PENRO										1	1			1	CO				-	100	100			100	
	CENRO Cantilan										1	1			1	CO				-	100	100			100	
	CENRO Lianga										1	1			1	CO				-	100	100			100	
	District 2								-		1	1	-	-	1	CO		-		-	100	100	-	-	100	
	CENRO Bislig										1	1			1	CO				-	100	100			100	
	Dinagat Islands								**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**100**	**100**	**-**	**-**	**100**	
	Lone District										1	1			1	CO				-	100	100			100	
Procurement/Acquisition of Aircondition/Airconditioning Equipment	**Regional Total**			Aircondition purchase				**85**	**-**		**5**	**5**	**19**	**-**	**24**	**CO**	**12,295**	**-**		**-**	**600**	**600**	**2,280**	**-**	**2,880**	
	Regional Office							**26**				**-**			**-**	**CO**	**2,950**			**-**		**-**			**-**	
	Agusan del Norte							**11**	**-**		**-**	**-**	**-**	**-**	**-**	**CO**	**1,320**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1							5	-		-	-	-	-	-	CO	600	-		-	-	-	-	-	-	
	PENRO							5				-			-	CO	600			-		-			-	
	District 2							6	-		-	-	-	-	-	CO	720	-		-	-	-	-	-	-	
	CENRO Nasipit							3				-			-	CO	360			-		-			-	
	CENRO Tubay							3				-			-	CO	360			-		-			-	
	Agusan del Sur		@120/unit					**20**	**-**		**-**	**-**	**-**	**-**	**-**	**CO**	**2,520**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1							11	-		-	-	-	-	-	CO	1,440	-		-	-	-	-	-	-	
	PENRO							3				-			-	CO	360			-		-			-	
	CENRO Bayugan							5				-			-	CO	720			-		-			-	
	CENRO Talacogon							3				-			-	CO	360			-		-			-	
	District 2							9	-		-	-	-	-	-	CO	1,080	-		-	-	-	-	-	-	
	CENRO Bunawan							3				-			-	CO	360			-		-			-	
	CENRO Loreto							3				-			-	CO	360			-		-			-	
	PASU							3				-			-	CO	360			-		-			-	
	Surigao del Norte							**3**	**-**		**-**	**-**	**-**	**-**	**-**	**CO**	**3,000**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1							1	-		-	-	-	-	-	CO	1,000	-		-	-	-	-	-	-	
	PASU							1				-			-	CO				-		-			-	
	District 2							2	-		-	-	-	-	-	CO	2,000	-		-	-	-	-	-	-	
	PENRO							1				-			-	CO	1,000			-		-			-	
	CENRO Tubod							1				-			-	CO	1,000			-		-			-	
	Surigao del Sur							**9**	**-**		**-**	**-**	**19**	**-**	**19**	**CO**	**585**	**-**		**-**	**-**	**-**	**2,280**	**-**	**2,280**	
	District 1							9	-		-	-	9	-	9	CO	585	-		-	-	-	1,080	-	1,080	
	PENRO							16				-	2		2	CO	1,920			-		-	240		240	
	CENRO Cantilan							6				-	2		2	CO	1,920			-		-	240		240	
	CENRO Lianga							2				-	5		5	CO	1,920			-		-	600		600	
	District 2							2	-		-	-	10	-	10	CO	-	-		-	-	-	1,200	-	1,200	
	CENRO Bislig		@120/unit					2				-	10		10	CO				-		-	1,200		1,200	
	Dinagat Islands							**10**	**-**		**5**	**5**	**-**	**-**	**5**	**CO**		**-**		**-**	**600**	**600**	**-**	**-**	**600**	
	Lone District							10			5	5			5	CO				-	600	600			600	
Procurement of Generator set	**Regional Total**			Procured Gentset (no.)					**-**		**4**	**4**	**-**	**-**	**4**			**-**		**-**	**2,600**	**2,600**	**-**	**-**	**2,600**	
	Regional Office											**-**			**-**					**-**		**-**			**-**	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**			**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-			-		-	-	-	-	-	-	
	PENRO											-			-					-		-			-	
	District 2								-		-	-	-	-	-			-		-	-	-	-	-	-	
	CENRO Nasipit											-			-					-		-			-	
	CENRO Tubay											-			-					-		-			-	
	Agusan del Sur								**-**		**2**	**2**	**-**	**-**	**2**			**-**		**-**	**600**	**600**	**-**	**-**	**600**	
	District 1								-		-	-	-	-	-			-		-	-	-	-	-	-	
	PENRO											-			-					-		-			-	
	CENRO Bayugan											-			-					-		-			-	
	CENRO Talacogon											-			-					-		-			-	
	District 2								-		2	2	-	-	2			-		-	600	600	-	-	600	
	CENRO Bunawan										1	1			1					-	300	300			300	
	CENRO Loreto											-			-					-		-			-	
	PASU										1	1			1					-	300	300			300	
	Surigao del Norte								**-**		**1**	**1**	**-**	**-**	**1**			**-**		**-**	**1,000**	**1,000**	**-**	**-**	**1,000**	
	District 1								-		1	1	-	-	1			-		-	1,000	1,000	-	-	1,000	
	PASU										1	1			1					-	1,000	1,000			1,000	
	District 2								-		-	-	-	-	-			-		-	-	-	-	-	-	
	PENRO											-			-					-		-			-	
	CENRO Tubod											-			-					-		-			-	
	Surigao del Sur								**-**		**1**	**1**	**-**	**-**	**1**			**-**		**-**	**1,000**	**1,000**	**-**	**-**	**1,000**	
	District 1								-		1	1	-	-	1			-		-	1,000	1,000	-	-	1,000	
	PENRO											-			-					-		-			-	
	CENRO Cantilan											-			-					-		-			-	
	CENRO Lianga										1	1			1					-	1,000	1,000			1,000	
	District 2								-		-	-	-	-	-			-		-	-	-	-	-	-	
	CENRO Bislig											-			-					-		-			-	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**			**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Lone District											-			-					-		-			-	
Procurement/Acquisition of NMAX Surveying Software	**Regional Total**			Purchased NMAX Surveying Software (no.)					**-**		**8**	**8**	**-**	**-**	**8**	**CO**		**-**		**-**	**2,400**	**2,400**	**-**	**-**	**2,400**	
	Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
	Agusan del Norte								**-**		**2**	**2**	**-**	**-**	**2**	**CO**		**-**		**-**	**600**	**600**	**-**	**-**	**600**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		2	2	-	-	2	CO		-		-	600	600	-	-	600	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									TOTAL	Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025			
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total					
	CENRO Nasipit										1	1			1	CO				-	300	300				300	
	CENRO Tubay										1	1			1	CO				-	300	300				300	
	Agusan del Sur								**-**		**5**	**5**	**-**	**-**	**5**	**CO**		**-**		**-**	**1,500**	**1,500**	**-**	**-**		**1,500**	
	District 1								-		3	3	-	-	3	CO		-		-	900	900	-	-		900	
	PENRO											-			-	CO				-		-				-	
	CENRO Bayugan										2	2			2	CO				-	600	600				600	
	CENRO Talacogon										1	1			1	CO				-	300	300				300	
	District 2								-		2	2	-	-	2	CO		-		-	600	600	-	-		600	
	CENRO Bunawan										1	1			1	CO				-	300	300				300	
	CENRO Loreto										1	1			1	CO				-	300	300				300	
	PASU											-			-	CO				-		-				-	
	Surigao del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**		**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-		-	
	PASU											-			-	CO				-		-				-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-		-	
	PENRO											-			-	CO				-		-				-	
	CENRO Tubod											-			-	CO				-		-				-	
	Surigao del Sur								**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**300**	**300**	**-**	**-**		**300**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-		-	
	PENRO											-			-	CO				-		-				-	
	CENRO Cantilan											-			-	CO				-		-				-	
	CENRO Lianga											-			-	CO				-		-				-	
	District 2								-		1	1	-	-	1	CO		-		-	300	300	-	-		300	
	CENRO Bislig										1	1			1	CO				-	300	300				300	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**		**-**	
	Lone District											-			-	CO				-		-				-	
Procurement/Acquisition of Surveying Instrument (Real Time Kinematic (RTK))	**Regional Total**			Surveying Instrument (Real Time Kenetic (RTK)) purchased (no.)					**-**		**10**	**10**	**-**	**-**	**10**	**CO**		**-**		**-**	**12,000**	**12,000**	**-**	**-**		**12,000**	
	Regional Office											**-**			**-**	**CO**				**-**		**-**				**-**	
	Agusan del Norte								**-**		**2**	**2**	**-**	**-**	**2**	**CO**		**-**		**-**	**2,400**	**2,400**	**-**	**-**		**2,400**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-		-	
	PENRO											-			-	CO				-		-				-	
	District 2								-		2	2	-	-	2	CO		-		-	2,400	2,400	-	-		2,400	
	CENRO Nasipit										1	1			1	CO				-	1,200	1,200				1,200	
	CENRO Tubay										1	1			1	CO				-	1,200	1,200				1,200	
	Agusan del Sur								**-**		**4**	**4**	**-**	**-**	**4**	**CO**		**-**		**-**	**4,800**	**4,800**	**-**	**-**		**4,800**	
	District 1								-		2	2	-	-	2	CO		-		-	2,400	2,400	-	-		2,400	
	PENRO											-			-	CO				-		-				-	
	CENRO Bayugan										1	1			1	CO				-	1,200	1,200				1,200	
	CENRO Talacogon										1	1			1	CO				-	1,200	1,200				1,200	
	District 2								-		2	2	-	-	2	CO		-		-	2,400	2,400	-	-		2,400	
	CENRO Bunawan										1	1			1	CO				-	1,200	1,200				1,200	
	CENRO Loreto										1	1			1	CO				-	1,200	1,200				1,200	
	PASU											-			-	CO				-		-				-	
	Surigao del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**		**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-		-	
	PASU											-			-	CO				-		-				-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-		-	
	PENRO											-			-	CO				-		-				-	
	CENRO Tubod											-			-	CO				-		-				-	
	Surigao del Sur								**-**		**4**	**4**	**-**	**-**	**4**	**CO**		**-**		**-**	**4,800**	**4,800**	**-**	**-**		**4,800**	
	District 1								-		3	3	-	-	3	CO		-		-	3,600	3,600	-	-		3,600	
	PENRO										1	1			1	CO				-	1,200	1,200				1,200	
	CENRO Cantilan										1	1			1	CO				-	1,200	1,200				1,200	
	CENRO Lianga										1	1			1	CO				-	1,200	1,200				1,200	
	District 2								-		1	1	-	-	1	CO		-		-	1,200	1,200	-	-		1,200	
	CENRO Bislig										1	1			1	CO				-	1,200	1,200				1,200	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**		**-**	
	Lone District											-			-	CO				-		-				-	
Procurement/Acquisition of Transformer with installation cost	**Regional Total**			Transformer purchased (no.)					**-**		**9**	**9**	**-**	**-**	**9**	**CO**		**-**		**-**	**6,300**	**6,300**	**-**	**-**		**6,300**	
	Regional Office											**-**			**-**	**CO**				**-**		**-**				**-**	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**		**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-		-	
	PENRO											-			-	CO				-		-				-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-		-	
	CENRO Nasipit											-			-	CO				-		-				-	
	CENRO Tubay											-			-	CO				-		-				-	
	Agusan del Sur								**-**		**6**	**6**	**-**	**-**	**6**	**CO**		**-**		**-**	**4,800**	**4,800**	**-**	**-**		**4,800**	
	District 1								-		3	3	-	-	3	CO		-		-	2,400	2,400	-	-		2,400	
	PENRO										1	1			1	CO				-	800	800				800	
	CENRO Bayugan										1	1			1	CO				-	800	800				800	
	CENRO Talacogon										1	1			1	CO				-	800	800				800	
	District 2								-		3	3	-	-	3	CO		-		-	2,400	2,400	-	-		2,400	
	CENRO Bunawan										1	1			1	CO				-	800	800				800	
	CENRO Loreto										1	1			1	CO				-	800	800				800	
	PASU										1	1			1	CO				-	800	800				800	
	Surigao del Norte								**-**		**2**	**2**	**-**	**-**	**2**	**CO**		**-**		**-**	**1,000**	**1,000**	**-**	**-**		**1,000**	
	District 1								-		1	1	-	-	1	CO		-		-	500	500	-	-		500	
	PASU										1	1			1	CO				-	500	500				500	
	District 2								-		1	1	-	-	1	CO		-		-	500	500	-	-		500	
	PENRO										1	1			1	CO				-	500	500				500	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								-		1	1	-	-	1	CO		-		-	500	500	-	-	500	
	District 1								-		1	1	-	-	1	CO		-		-	500	500	-	-	500	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga										1	1			1	CO				-	500	500			500	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	Lone District											-			-	CO				-		-			-	
Acquisition of Photocopy Machines	**Regional Total**			Photocopy Machines purchased (no.)				**25**	-		**8**	**8**	-	-	**8**	**CO**	**2,820**	-		-	**1,550**	**1,550**	-	-	**1,550**	
	Regional Office							**5**	-		**3**	**3**	-	-	**3**	**CO**	**500**	-		-	**300**	**300**	-	-	**300**	
	ADMIN																									
	LPDD										**1**	**1**			**1**	**CO**				-	**100**	**100**			**100**	
	CDD																									
	ED																									
	SMD										**1**	**1**								-	**100**	**100**			**100**	
	Finance										**1**	**1**				**CO**				-	**100**	**100**			**100**	
	Agusan del Norte							**6**	-		-	-	-	-	-	**CO**	**600**	-		-	-	-	-	-	-	
	District 1							2	-		-	-	-	-	-	CO	200	-		-	-	-	-	-	-	
	PENRO							2				-			-	CO	200			-		-			-	
	District 2							4	-		-	-	-	-	-	CO	400	-		-	-	-	-	-	-	
	CENRO Nasipit							2				-			-	CO	200			-		-			-	
	CENRO Tubay							2				-			-	CO	200			-		-			-	
	Agusan del Sur							**6**	-		-	-	-	-	-	**CO**	**700**	-		-	-	-	-	-	-	
	District 1							3	-		-	-	-	-	-	CO	400	-		-	-	-	-	-	-	
	PENRO		@100T/unit					1				-			-	CO	100			-		-			-	
	CENRO Bayugan							1				-			-	CO	200			-		-			-	
	CENRO Talacogon							1				-			-	CO	100			-		-			-	
	District 2							3	-		-	-	-	-	-	CO	300	-		-	-	-	-	-	-	
	CENRO Bunawan							1				-			-	CO	100			-		-			-	
	CENRO Loreto							1				-			-	CO	100			-		-			-	
	PASU							1				-			-	CO	100			-		-			-	
	Surigao del Norte							-	-		-	-	-	-	-	**CO**	-	-		-	-	-	-	-	-	
	District 1							-	-		-	-	-	-	-	CO	-	-		-	-	-	-	-	-	
	PASU							-				-			-	CO				-		-			-	
	District 2							-	-		-	-	-	-	-	CO	-	-		-	-	-	-	-	-	
	PENRO							-				-			-	CO	-			-		-			-	
	CENRO Tubod							-				-			-	CO	-			-		-			-	
	Surigao del Sur							**2**	-		**5**	**5**	-	-	**5**	**CO**	**420**	-		-	**1,250**	**1,250**	-	-	**1,250**	
	District 1							2	-		3	3	-	-	3	CO	420	-		-	750	750	-	-	750	
	PENRO							6				-			-	CO	600			-		-			-	
	CENRO Cantilan							3			2	2			2	CO	300			-	500	500			500	
	CENRO Lianga							1			1	1			1	CO	100			-	250	250			250	
	District 2							1	-		2	2	-	-	2	CO	100	-		-	500	500	-	-	500	
	CENRO Bislig							1			2	2			2	CO	100			-	500	500			500	
	Dinagat Islands							**3**	-		-	-	-	-	-	**CO**	**300**	-		-	-	-	-	-	-	
	Lone District							3				-			-	CO	300			-		-			-	
Acquisition of Fire Prevention and Fighting Equipment	**Regional Total**			Fire prevention and Fighting Equipment purchased (no.)					-		**79**	**79**	-	-	**79**	**CO**		-		-	**173**	**173**	-	-	**173**	
	Regional Office										**4**	**4**			**4**	**CO**				-	**8**	**8**			**8**	
	LPDD Office - 4 Fire Extinguisher																			-		-				
	Agusan del Norte								-		**15**	**15**	-	-	**15**	**CO**		-		-	**30**	**30**	-	-	**30**	
	District 1								-		5	5	-	-	5	CO		-		-	10	10	-	-	10	
	PENRO										5	5			5	CO				-	10	10			10	
	District 2								-		10	10	-	-	10	CO		-		-	20	20	-	-	20	
	CENRO Nasipit										5	5			5	CO				-	10	10			10	
	CENRO Tubay										5	5			5	CO				-	10	10			10	
	Agusan del Sur		2T/unit						-		**30**	**30**	-	-	**30**	**CO**		-		-	**60**	**60**	-	-	**60**	
	District 1								-		15	15	-	-	15	CO		-		-	30	30	-	-	30	
	PENRO										5	5			5	CO				-	10	10			10	
	CENRO Bayugan										5	5			5	CO				-	10	10			10	
	CENRO Talacogon										5	5			5	CO				-	10	10			10	
	District 2								-		15	15	-	-	15	CO		-		-	30	30	-	-	30	
	CENRO Bunawan										5	5			5	CO				-	10	10			10	
	CENRO Loreto										5	5			5	CO				-	10	10			10	
	PASU										5	5			5	CO				-	10	10			10	
	Surigao del Norte								-		-	-	-	-	-	**CO**		-		-	-	-	-	-	-	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PASU											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								-		**20**	**20**	-	-	**20**	**CO**		-		-	**40**	**40**	-	-	**40**	
	District 1								-		15	15	-	-	15	CO		-		-	30	30	-	-	30	
	PENRO										5	5			5	CO				-	10	10			10	
	CENRO Cantilan										5	5			5	CO				-	10	10			10	
	CENRO Lianga										5	5			5	CO				-	10	10			10	
	District 2								-		5	5	-	-	5	CO		-		-	10	10	-	-	10	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
																	Year 2022	Year 2023					2024	2025	TOTAL	
									Tier 1 Core	Tier 1 Plus	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	CENRO Bislig										5	5			5	CO				-	10	10			10	
	Dinagat Islands								**-**		**10**	**10**	**-**	**-**	**10**	**CO**		**-**		**-**	**35**	**35**	**-**	**-**	**35**	
	Lone District										10	10			10	CO				-	35	35			35	
Procurement and Installation of Waterpumping system	**Regional Total**			procured and installed waterpump (no.)					**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**500**	**500**	**-**	**-**	**500**	
	Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
	Agusan del Norte								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Nasipit											-			-	CO				-		-			-	
	CENRO Tubay											-			-	CO				-		-			-	
	Agusan del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Bayugan											-			-	CO				-		-			-	
	CENRO Talacogon											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bunawan											-			-	CO				-		-			-	
	CENRO Loreto											-			-	CO				-		-			-	
	PASU											-			-	CO				-		-			-	
	Surigao del Norte								**-**		**1**	**1**	**-**	**-**	**1**	**CO**		**-**		**-**	**500**	**500**	**-**	**-**	**500**	
	District 1								-		1	1	-	-	1	CO		-		-	500	500	-	-	500	
	PASU										1	1			1	CO				-	500	500			500	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Tubod											-			-	CO				-		-			-	
	Surigao del Sur								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	District 1								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	PENRO											-			-	CO				-		-			-	
	CENRO Cantilan											-			-	CO				-		-			-	
	CENRO Lianga											-			-	CO				-		-			-	
	District 2								-		-	-	-	-	-	CO		-		-	-	-	-	-	-	
	CENRO Bislig											-			-	CO				-		-			-	
	Dinagat Islands								**-**		**-**	**-**	**-**	**-**	**-**	**CO**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	
	Lone District											-			-	CO				-		-			-	
Personnel Services	**Regional Total**							**-**								**PS**	**88,193**	**80,221**		**80,221**	**8,244**	**88,465**	**95,783**	**100,572**	**284,820**	
	Regional Office															**PS**	**22,364**	**17,831**		**17,831**	**2,499**	**20,330**	**23,398**	**24,568**	**68,296**	
	Agusan del Norte							**-**								**PS**	**12,987**	**12,584**		**12,584**	**806**	**13,390**	**14,038**	**14,740**	**42,168**	
	District 1							-								PS	12,987	12,584		12,584	806	13,390	14,038	14,740	42,168	
	PENRO															PS	12,987	12,584		12,584	806	13,390	14,038	14,740	42,168	
	District 2							-								PS	-	-		-	-	-	-	-	-	
	CENRO Nasipit															PS	-			-		-			-	
	CENRO Tubay															PS	-			-		-			-	
	Agusan del Sur							**-**								**PS**	**18,128**	**15,886**		**15,886**	**3,760**	**19,646**	**20,279**	**21,293**	**61,218**	
	District 1							-								PS	18,128	15,886		15,886	3,760	19,646	20,279	21,293	61,218	
	PENRO															PS	17,307	15,886		15,886	3,760	19,646	20,279	21,293	61,218	
	CENRO Bayugan															PS	-			-		-			-	
	CENRO Talacogon															PS	-			-		-			-	
	District 2							-								PS	-	-		-	-	-	-	-	-	
	CENRO Bunawan															PS	-			-		-			-	
	CENRO Loreto															PS	-			-		-			-	
	PASU															PS	-			-		-			-	
	Surigao del Norte							**-**								**PS**	**11,230**	**10,965**		**10,965**	**672**	**11,637**	**12,201**	**12,811**	**36,649**	
	District 1							-								PS	-	-		-	-	-	-	-	-	
	PASU															PS				-		-			-	
	District 2							-								PS	11,230	10,965		10,965	672	11,637	12,201	12,811	36,649	
	PENRO															PS	11,230	10,965		10,965	672	11,637	12,201	12,811	36,649	
	CENRO Tubod															PS				-		-			-	
	Surigao del Sur							**-**								**PS**	**15,703**	**15,387**		**15,387**	**-**	**15,387**	**17,405**	**18,275**	**51,067**	
	District 1							-								PS	15,703	15,387		15,387	-	15,387	17,405	18,275	51,067	
	PENRO															PS	15,703	15,387		15,387		15,387	17,405	18,275	51,067	
	CENRO Cantilan															PS				-		-			-	
	CENRO Lianga															PS				-		-			-	
	District 2							-								PS	-	-		-	-	-	-	-	-	
	CENRO Bislig															PS				-		-			-	
	Dinagat Islands							**-**								**PS**	**7,781**	**7,568**		**7,568**	**507**	**8,075**	**8,462**	**8,885**	**25,422**	
	Lone District															PS	7,781	7,568		7,568	507	8,075	8,462	8,885	25,422	
Budgetary Imposition	**Regional Total**															**MOOE**	**15,195**	**15,409**		**15,409**	**28,786**	**44,195**	**42,000**	**42,000**	**128,195**	
	Regional Office															**MOOE**	**6,255**	**6,544**		**6,544**	**3,986**	**10,530**	**9,000**	**9,000**	**28,530**	
	Agusan del Norte															**MOOE**	**1,766**	**1,800**		**1,800**	**4,400**	**6,200**	**6,000**	**6,000**	**18,200**	
	District 1															MOOE	1,204	1,200		1,200	2,000	3,200	3,000	3,000	9,200	
	PENRO															MOOE	1,204	1,200		1,200	2,000	3,200	3,000	3,000	9,200	
	District 2															MOOE	562	600		600	2,400	3,000	3,000	3,000	9,000	
	CENRO Nasipit															MOOE	298	300		300	1,200	1,500	1,500	1,500	4,500	
	CENRO Tubay															MOOE	264	300		300	1,200	1,500	1,500	1,500	4,500	
	Agusan del Sur															**MOOE**	**3,525**	**2,690**		**2,690**	**8,200**	**10,890**	**10,500**	**10,500**	**31,890**	
	District 1															MOOE	2,596	1,760		1,760	4,400	6,160	6,000	6,000	18,160	

Program/Projects/Activity	LOCATION	UACS	UNIT COST	Indicator	Universe	Baseline	Value	Year 2022 GAA	Year 2023				2024	2025	TOTAL	Expense Class	Budget allocation (P'000)									Remarks (location/sites of the proposed activity/ies per year)
									Tier 1 Core	Tier 1 Plus	Tier 2	Total					Year 2022	Year 2023					2024	2025	TOTAL	
																		Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
	PENRO															MOOE	1,862	1,000		1,000	2,000	3,000	3,000	3,000	9,000	
	CENRO Bayugan															MOOE	368	380		380	1,200	1,580	1,500	1,500	4,580	
	CENRO Talacogon															MOOE	366	380		380	1,200	1,580	1,500	1,500	4,580	
	District 2															MOOE	929	930		930	3,800	4,730	4,500	4,500	13,730	
	CENRO Bunawan															MOOE	542	450		450	1,200	1,650	1,500	1,500	4,650	
	CENRO Loreto															MOOE	387	380		380	1,200	1,580	1,500	1,500	4,580	
	PASU															MOOE		100		100	1,400	1,500	1,500	1,500	4,500	
	Surigao del Norte															**MOOE**	**1,221**	**1,400**		**1,400**	**4,600**	**6,000**	**6,000**	**6,000**	**18,000**	
	District 1															MOOE	60	100		100	1,400	1,500	1,500	1,500	4,500	
	PASU															MOOE	60	100		100	1,400	1,500	1,500	1,500	4,500	
	District 2															MOOE	1,161	1,300		1,300	3,200	4,500	4,500	4,500	13,500	
	PENRO															MOOE	991	1,000		1,000	2,000	3,000	3,000	3,000	9,000	
	CENRO Tubod															MOOE	170	300		300	1,200	1,500	1,500	1,500	4,500	
	Surigao del Sur															**MOOE**	**1,648**	**1,975**		**1,975**	**5,600**	**7,575**	**7,500**	**7,500**	**22,575**	
	District 1															MOOE	1,424	1,650		1,650	4,400	6,050	6,000	6,000	18,050	
	PENRO															MOOE	994	1,000		1,000	2,000	3,000	3,000	3,000	9,000	
	CENRO Cantilan															MOOE	215	325		325	1,200	1,525	1,500	1,500	4,525	
	CENRO Lianga															MOOE	215	325		325	1,200	1,525	1,500	1,500	4,525	
	District 2															MOOE	224	325		325	1,200	1,525	1,500	1,500	4,525	
	CENRO Bislig															MOOE	224	325		325	1,200	1,525	1,500	1,500	4,525	
	Dinagat Islands															**MOOE**	**780**	**1,000**		**1,000**	**2,000**	**3,000**	**3,000**	**3,000**	**9,000**	
	Lone District															MOOE	780	1,000		1,000	2,000	3,000	3,000	3,000	9,000	

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Central Office Planning Officer

MARY ANN D. BANDOLIN
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THREE-YEAR BUDGETARY FORWARD ESTIMATES FY 2023-2025

Agency/Operating Unit: **Caraga Region**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline	Value	EXPENSE CLASS	TARGET									EXPENSE CLASS	BUDGET									Remarks (location/ sites of the proposed activity/ies per year)
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
									TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
Human Resource Development			**Regional Total**				**TOTAL**										**TOTAL**	**23,825**	**15,206**	**-**	**15,206**	**10,986**	**26,192**	**27,516**	**29,103**	**82,811**	
							PS										**PS**	**11,952**	**11,333**	**-**	**11,333**	**1,209**	**12,542**	**13,716**	**14,403**	**40,661**	
							MOOE										**MOOE**	**11,873**	**3,873**	**-**	**3,873**	**9,777**	**13,650**	**13,800**	**14,700**	**42,150**	
							CO										**CO**										
			Regional Office				**Total**										**Total**	**11,461**	**10,238**	**-**	**10,238**	**3,226**	**13,464**	**14,386**	**15,690**	**43,540**	
							PS										**PS**	**7,088**	**6,365**	**-**	**6,365**	**949**	**7,314**	**8,086**	**8,490**	**23,890**	
							MOOE										**MOOE**	**4,373**	**3,873**	**-**	**3,873**	**2,277**	**6,150**	**6,300**	**7,200**	**19,650**	
							CO										**CO**										
			Agusan del Norte				**Total**										**Total**	**2,432**	**895**	**-**	**895**	**1576**	**2,471**	**2,510**	**2,561**	**7,542**	
							PS										**PS**	**932**	**895**	**-**	**895**	**76**	**971**	**1,010**	**1,061**	**3,042**	
							MOOE										**MOOE**	**1,500**	**-**	**-**	**-**	**1500**	**1,500**	**1,500**	**1,500**	**4,500**	
							CO										**CO**										
			District I				**Total**										**Total**	**1,432**	**895**	**-**	**895**	**576**	**1,471**	**1,510**	**1,561**	**4,542**	
							PS										**PS**	**932**	**895**		**895**	**76**	**971**	**1,010**	**1,061**	**3,042**	
							MOOE										**MOOE**	**500**				**500**	**500**	**500**	**500**	**1,500**	
							CO										**CO**										
			PENRO ADN				Total										Total	1,432	895	-	**895**	576	**1,471**	1,510	1,561	**4,542**	
							PS										PS	932	895		**895**	76	**971**	1,010	1,061	**3,042**	
							MOOE										MOOE	500				500	**500**	500	500	**1,500**	
							CO										CO										
			District II				**Total**										**Total**	**1,000**	**-**	**-**	**-**	**1000**	**1,000**	**1,000**	**1,000**	**3,000**	
							PS										**PS**										
							MOOE										**MOOE**	**1,000**	**-**	**-**	**-**	**1000**	**1,000**	**1,000**	**1,000**	**3,000**	
							CO										**CO**										
			CENRO Nasipit				Total										Total	500				500	**500**	500	500	**1,500**	
							PS										PS										
							MOOE										MOOE	500				500	**500**	500	500	**1,500**	
							CO										CO										
			CENRO Tubay				Total										Total	500				500	**500**	500	500	**1,500**	
							PS										PS										
							MOOE										MOOE	500				500	**500**	500	500	**1,500**	
							CO										CO										
			Agusan del Sur				**Total**										**Total**	**3,717**	**1,170**	**-**	**1,170**	**2500**	**3,670**	**3,821**	**3,887**	**11,378**	
							PS										**PS**	**1,217**	**1,170**	**-**	**1,170**		**1,170**	**1,321**	**1,387**	**3,878**	
							MOOE										**MOOE**	**2,500**	**-**	**-**	**-**	**2500**	**2,500**	**2,500**	**2,500**	**7,500**	
							CO										**CO**										
			District I				**Total**										**Total**	**2,717**	**1,170**	**-**	**1,170**	**1500**	**2,670**	**2,821**	**2,887**	**8,378**	
							PS										**PS**	**1,217**	**1,170**	**-**	**1,170**		**1,170**	**1,321**	**1,387**	**3,878**	
							MOOE										**MOOE**	**1,500**	**-**	**-**	**-**	**1500**	**1,500**	**1,500**	**1,500**	**4,500**	
							CO										**CO**										
			PENRO ADS				Total										Total	1,717	1,170	-	**1,170**	500	**1,670**	1,821	1,887	**5,378**	
							PS										PS	1,217	1,170	-	**1,170**		**1,170**	1,321	1,387	**3,878**	
							MOOE										MOOE	500	-	-	**-**	500	**500**	500	500	**1,500**	
							CO										CO										
			CENRO Bayugan				Total										Total	500				500	**500**	500	500	**1500**	
							PS										PS										
							MOOE										MOOE	500				500	**500**	500	500	**1500**	
							CO										CO										
			CENRO Talacogon				Total										Total	500				500	**500**	500	500	**1500**	
							PS										PS										
							MOOE										MOOE	500				500	**500**	500	500	**1500**	
							CO										CO										

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline	Value	EXPENSE CLASS	TARGET									EXPENSE CLASS	BUDGET									Remarks (location/ sites of the proposed activity/ies per year)
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
									TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
			District II				**Total**										**Total**	**1,000**	**-**	**-**	**-**	**1000**	**1,000**	**1,000**	**1,000**	**3,000**	
							PS										**PS**										
							MOOE										**MOOE**	**1,000**	**-**	**-**	**-**	**1000**	**1,000**	**1,000**	**1,000**	**3,000**	
							CO										**CO**										
			CENRO Loreto				Total										Total	500				500	**500**	500	500	**1,500**	
							PS										PS										
							MOOE										MOOE	500				500	**500**	500	500	**1,500**	
							CO										CO										
			CENRO Bunawan				Total										Total	500				500	**500**	500	500	**1,500**	
							PS										PS										
							MOOE										MOOE	500				500	**500**	500	500	**1,500**	
							CO										CO										
			PASU-AWMS				Total										Total										
							PS										PS										
							MOOE										MOOE										
							CO										CO										
			Surigao del Norte				**Total**										**Total**	**1,901**	**1,162**	**-**	**1,162**	**1104**	**2,266**	**2,319**	**2,385**	**6,970**	
							PS										**PS**	**901**	**1,162**	**-**	**1,162**	**104**	**1,266**	**1,319**	**1,385**	**3,970**	
							MOOE										**MOOE**	**1,000**	**-**	**-**	**-**	**1000**	**1,000**	**1,000**	**1,000**	**3,000**	
							CO										**CO**										
			District I				**Total**										**Total**										
							PS										**PS**										
							MOOE										**MOOE**										
							CO										**CO**										
			SIPLAS/PASu				Total										Total										
							PS										PS										
							MOOE										MOOE										
							CO										CO										
			District II				**Total**										**Total**	**1,901**	**1,162**	**-**	**1,162**	**1104**	**2,266**	**2,319**	**2,385**	**6,970**	
							PS										**PS**	**901**	**1,162**	**-**	**1,162**	**104**	**1,266**	**1,319**	**1,385**	**3,970**	
							MOOE										**MOOE**	**1,000**	**-**	**-**	**-**	**1000**	**1,000**	**1,000**	**1,000**	**3,000**	
							CO										**CO**										
			PENRO SDN				Total										Total	1,401	1,162	-	**1,162**	604	**1,766**	1,819	1,885	**5,470**	
							PS										PS	901	1,162	-	**1,162**	104	**1,266**	1,319	1,385	**3,970**	
							MOOE										MOOE	500	-	-	**-**	500	**500**	500	500	**1,500**	
							CO										CO										
			CENRO Tubod				Total										Total	500				500	**500**	500	500	**1,500**	
							PS										PS										
							MOOE										MOOE	500				500	**500**	500	500	**1,500**	
							CO										CO										
			Dinagat Islands				**Total**										**Total**	**1,407**	**870**	**-**	**870**	**580**	**1,450**	**1,490**	**1,540**	**4,480**	
							PS										**PS**	**907**	**870**	**-**	**870**	**80**	**950**	**990**	**1,040**	**2,980**	
							MOOE										**MOOE**	**500**	**-**	**-**	**-**	**500**	**500**	**500**	**500**	**1,500**	
							CO										**CO**										
			Surigao del Sur				**Total**										**Total**	**2,907**	**871**	**-**	**871**	**2000**	**2,871**	**2,990**	**3,040**	**8,901**	
							PS										**PS**	**907**	**871**	**-**	**871**		**871**	**990**	**1,040**	**2,901**	
							MOOE										**MOOE**	**2,000**	**-**	**-**	**-**	**2000**	**2,000**	**2,000**	**2,000**	**6,000**	
							CO										**CO**										
			District I				**Total**										**Total**	**2,407**	**871**	**-**	**871**	**1500**	**2,371**	**2,490**	**2,540**	**7,401**	
							PS										**PS**	**907**	**871**	**-**	**871**		**871**	**990**	**1,040**	**2,901**	
							MOOE										**MOOE**	**1,500**	**-**	**-**	**-**	**1500**	**1,500**	**1,500**	**1,500**	**4,500**	
							CO										**CO**										
			PENRO SDS				Total										Total	1,407	871	-	**871**	500	**1,371**	1,490	1,540	**4,401**	
							PS										PS	907	871		**871**		**871**	990	1,040	**2,901**	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline	Value	EXPENSE CLASS	TARGET									EXPENSE CLASS	BUDGET									Remarks (location/ sites of the proposed activity/ies per year)
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
									TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
							MOOE										MOOE	500			-	500	**500**	500	500	**1,500**	
							CO										CO										
			CENRO Cantilan				Total										Total	500				500	**500**	500	500	**1,500**	
							PS										PS									**-**	
							MOOE										MOOE	500				500	**500**	500	500	**1,500**	
							CO										CO									**-**	
			CENRO Lianga				Total										Total	500				500	**500**	500	500	**1,500**	
							PS										PS									**-**	
							MOOE										MOOE	500				500	**500**	500	500	**1,500**	
							CO										CO									**-**	
			District II				**Total**										**Total**	**500**				**500**	**500**	**500**	**500**	**1,500**	
							PS										**PS**									**-**	
							MOOE										**MOOE**	**500**				**500**	**500**	**500**	**500**	**1,500**	
							CO										**CO**									**-**	
			CENRO Bislig City				Total										Total	500				500	**500**	500	500	**1,500**	
							PS										PS									**-**	
							MOOE										MOOE	500				500	**500**	500	500	**1,500**	
							CO										CO										
PBB-enrolled Activities:																											
A. Learning & Growth		One (1) Learning and Development intervention per Employee by end of December 2022	**Regional Office**				**MOOE**	**1**									**MOOE**										
B. Attendance to Meetings/ Workshops/ Conferences		meetings/ workshops/ conferences with reports submitted	**Regional Office**				**MOOE**	**4**	**4**		**4**		**4**	**4**	**4**	**12**											
		-local (inter-agency) - 7 days after attendance																									
		-foreign meetings/ workshops/ conferences - 30 days after																									
Non-PBB:																											
Based on the 3 Year L&D Implementation Plan																											
1. Training Management			**Regional Total**				**MOOE**	**9**	**4**		**4**	**2**	**6**	**7**	**6**	**19**		**2,100**	**1,200**	**-**	**1,200**	**600**	**1,800**	**2,350**	**2,350**	**6,500**	
1.1 Environment and Natural Resources (ENR) Frontline Course	300k/training	Training Implemented/ Conducted (no.) 40 pax per batch	Regional Office				MOOE	2	2		2		2			2	MOOE	400	600		600		600	600	600	1800	
1.2 Environment and Natural Resources (ENR) Basic Course	500k/training	Training Implemented/ Conducted (no.) 30 pax	Regional Office				MOOE	2	1		1		1			1	MOOE	600	500		500		500	500	500	1500	
1.3 Orientation for the New Employees	100k/training	Training Implemented/ Conducted (no.) 30 pax	Regional Office					1	1		1		1	1	1	3		200	100		100		100	100	100	300	
1.4 Values Redirection Program	200k/training	Training Implemented/ Conducted (no.) 40 pax	Regional Office				MOOE	2						1	1	2	MOOE	400						200	200	400	
1.5 Learning Event on Coaching for Peak	300k/training	Training	Regional Office				MOOE	2						1		1	MOOE	500						300	300	600	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline	Value	EXPENSE CLASS	TARGET									EXPENSE CLASS	BUDGET									Remarks (location/ sites of the proposed activity/ies per year)
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
									TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
Performance		Implemented/ Conducted (no.) 30 pax																									
1.6 Learning Event on Effective Communication Skills	250K/training	Training Implemented/ Conducted (no.) 40 pax	Regional Office											1	1		MOOE							250	250	500	
1.7 Learning Event on Delivering Service Excellence	200k/training	Training Implemented/ Conducted (no.) 40 pax	Regional Office											1	1	1								200	200	400	
1.8 Learning Event on Completed Staff Work	300k/training	Training Implemented/ Conducted (no.) 40 pax	Regional Office									2	2	2	2							600		200	200	400	
2. Coordination of training programs																											
2.1 Coordination of Training Programs conducted by the Sectors including those in support to operations		Training Implemented/ Conducted (no.)	**Regional Total**				**MOOE**	**5**	**6**		**6**	**1**	**7**	**5**	**5**	**17**	**MOOE**	**1,200**	**2,000**	**-**	**2,000**	**150**	**2,150**	**2,750**	**3,650**	**8,550**	
2.1 Learning Event on Result Based Monitoring and Evaluation System	300k/trainig	*30 pax*	Regional Office				MOOE	1	1		1		1			1	MOOE	200	300		300		300	300	600	1200	
2.2 Training on Coastal &Marine Spatial Planning (CMSP)	300k/training	*30 pax*	Regional Office				MOOE	1	1		1		1			1	MOOE	200	300		300		300	300	600	1200	
2.3 Capability Building on Urban Biodiversity Assessment and Management Planning	500k/training	*30 pax*	Regional Office				MOOE		1		1		1			1	MOOE	300	500		500		500	500	500	1500	
2.4 Learning Event on Project Cycle Management	300k/training	*30 pax*	Regional Office				MOOE							1		1	MOOE	300						300	300	600	
2.5 Learning Event on Forest Resources Permits Processes	300k/training	*30 pax*	Regional Office				MOOE								1	1	MOOE	200							300	300	
2.6 Learning Event on Participatory Management Planning through Technology of Participation (TOP) Methods	300k/training	*30 pax*	Regional Office				MOOE								1	1	MOOE								300	300	
2.7 Training on Procedures for Live and Dead Marine Wildlife and Rehabilitation	300k/training	*30 pax*	Regional Office				MOOE							1		1								300		300	
2.8 Capacity Building programs for LGUs to assume the devovled functions and services	300k/training	*30 pax*	Regional Office				MOOE		2		2		2	2	2	6			600		600		600	600	600	1800	
2..9 Training on Basic GIS	300k/training	*30 pax*	Regional Office				MOOE		1		1		1			1			300		300		300	300	300	900	
2..10 Capability Building on WRUS related activities	150k/training	*30 pax*	Regional Office				MOOE					1	1	1	1	3						150	150	150	150	450	
3. Career Development			**Regional Total**				**MOOE**	**4**	**4**		**4**		**4**	**4**	**4**	**12**	**MOOE**	**100**	**100**		**100**		**100**	**100**	**100**	**300**	
3.1 Institutionalization of Human Resource Dev't Committee (HRDC)	25k/no.	Meetings conducted by the Human Resource Development Committee (no.)	Regional Office				MOOE	2	2		2		2	2	2	**6**	MOOE	50	50		50		**50**	50	50	**150**	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline	Value	EXPENSE CLASS	TARGET									EXPENSE CLASS	BUDGET									Remarks (location/ sites of the proposed activity/ies per year)
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
									TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
3.2 Submitted personnel for local & foreign scholarship to HRMS	25k/no.	Submission of documents of personnel to local/foreign meetings, learning events and etc. (no.)	Regional Office				MOOE	2	2		2		2	2	2	**6**	MOOE	50	50		50		**50**	50	50	**150**	
4. HR Institution & Development (no.)	5k/no.	DENR Caraga personnel attended national or local training/workshops/ seminars and other learning event and forum (no.)	**Regional Total**				**MOOE**	**24**	**20**		**20**		**20**	**20**	**20**	**60**	**MOOE**	**120**	**100**		**100**		**100**	**100**	**100**	**300**	
			Regional Office				MOOE	24	20		20		20	20	20	**60**	MOOE	120	100		100		**20**	100	100	**220**	
5. Support to PRAISE Activity	200k/year	PRAISE Committee meeting and other related activity conducted (no.)	**Regional Total**				**MOOE**	**2**	**2**		**2**		**2**	**2**	**2**	**6**	**MOOE**	**200**	**200**		**200**		**200**	**200**	**200**	**600**	
			Regional Office				MOOE	2	2		2		2	2	2	**6**	MOOE	200	200		200		200	200	200	**600**	
6. Health & Wellness at Work Program	500k/RO/PENRO	Health and Wellness activities/programs in response to the COVID-19 (i.e. flu vaccine, RT-PCR, pneumonia, air purifier, thermal scanner, alcohol dispenser, drugs and medicines etc).	**Regional Total**				**MOOE**		**16**		**16**		**16**	**15**	**15**	**46**	**MOOE**	**8,000**			**-**	**8,300**	**8,300**	**8,300**	**8,300**	**24,900**	
			Regional Office				**MOOE**		**1**		**1**		**1**			**1**	**MOOE**	**500**			**-**	**800**	**800**	**800**	**800**	**2,400**	
			Agusan del Norte				**MOOE**		**3**		**3**		**3**	**3**	**3**	**9**	**MOOE**	**1,500**			**-**	**1,500**	**1500**	**1500**	**1500**	**4,500**	
			District 1				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			PENRO				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			District 2				MOOE		2		2		2	2	2	**6**	MOOE	1000			-	1000	1000	1000	1000	**3,000**	
			CENRO Nasipit				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			CENRO Tubay				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			Agusan del Sur				**MOOE**		**5**		**5**		**5**	**5**	**5**	**15**	**MOOE**	**2,500**			**-**	**2,500**	**2500**	**2500**	**2500**	**7,500**	
			District 1				MOOE		3		3		3	3	3	**9**	MOOE	1500			-	1500	1500	1500	1500	**4,500**	
			PENRO				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			CENRO Bayugan				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			CENRO Talacogon				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			District 2				MOOE		2		2		2	2	2	**6**	MOOE	1000			-	1000	1000	1000	1000	**3,000**	
			CENRO Bunawan				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			CENRO Loreto				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			PASU-AWMS				MOOE										MOOE				-						
			Surigao del Norte				**MOOE**		**2**		**2**		**2**	**2**	**2**	**6**	**MOOE**	**1,000**			**-**	**1,000**	**1000**	**1000**	**1000**	**3,000**	
			District 1				MOOE										MOOE				-						
			PASU				MOOE										MOOE				-						
			District 2				MOOE		2		2		2	2	2	**6**	MOOE	1,000			-	1,000	1000	1000	1000	**3,000**	
			PENRO				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			CENRO Tubod				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			Surigao del Sur				**MOOE**		**4**		**4**		**4**	**4**	**4**	**12**	**MOOE**	**2,000**			**-**	**2,000**	**2000**	**2000**	**2000**	**6,000**	
			District 1				MOOE		3		3		3	3	3	**9**	MOOE	1,500			-	1,500	1500	1500	1500	**4,500**	
			PENRO				MOOE		**1**		**1**		**1**	**1**	**1**	**3**	MOOE	500			-	500	**500**	**500**	**500**	**1,500**	
			CENRO Cantilan				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			CENRO Lianga				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			District 2				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			CENRO Bislig				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
			Dinagat Islands				**MOOE**		**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**500**			**-**	**500**	**500**	**500**	**500**	**1,500**	
			Lone District				MOOE		1		1		1	1	1	**3**	MOOE	500			-	500	500	500	500	**1,500**	
PERSONNEL SERVICES			**Regional Total**				**PS**										**PS**	**11,952**	**11,333**		**11,333**	**1,209**	**12,542**	**13,716**	**14,403**	**40,661**	
			Regional Office				**PS**										**PS**	**7,088**	**6,365**		**6,365**	**949**	**7,314**	**8,086**	**8,490**	**23,890**	
			Agusan del Norte				**PS**										**PS**	**932**	**895**		**895**	**76**	**971**	**1,010**	**1,061**	**3,042**	
			District 1				PS										PS	932	895		895	76	971	1,010	1,061	**3,042**	
			PENRO				PS										PS	932	895		895	76	971	1,010	1,061	**3,042**	
			District 2				PS										PS				-		-	-	-		
			CENRO Nasipit				PS										PS				-		-				
			CENRO Tubay				PS										PS				-		-				
			Agusan del Sur				**PS**										**PS**	**1,217**	**1,170**		**1,170**		**1,170**	**1,321**	**1,387**	**3,878**	
			District 1				PS										PS	1,217	1,170		1,170		1,170	1,321	1,387	**3,878**	
			PENRO				PS										PS	1,217	1,170		1,170		1,170	1,321	1,387	**3,878**	
			CENRO Bayugan				PS										PS				-		-				
			CENRO Talacogon				PS										PS				-		-				

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline	Value	EXPENSE CLASS	TARGET									EXPENSE CLASS	BUDGET									Remarks (location/ sites of the proposed activity/ies per year)
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
									TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
			District 2				PS										PS		-		-		-	-	-		
			CENRO Bunawan				PS										PS				-		-				
			CENRO Loreto				PS										PS				-		-				
			PASU-AWMS				PS										PS				-		-				
			Surigao del Norte				**PS**										**PS**	**901**	**1,162**		**1,162**	**104**	**1,266**	**1,319**	**1,385**	**3,970**	
			District 1				PS										PS		-		-		-	-	-		
			PASU				PS										PS				-		-				
			District 2				PS										PS	901	1,162		1,162	104	1,266	1,319	1,385	**3,970**	
			PENRO				PS										PS	901	1,162		1,162	104	1,266	1,319	1,385	**3,970**	
			CENRO Tubod				PS										PS				-		-				
			Surigao del Sur				**PS**										**PS**	**907**	**871**		**871**		**871**	**990**	**1,040**	**2,901**	
			District 1				PS										PS	907	871		871		871	990	1,040	**2,901**	
			PENRO				PS										PS	907	871		871		871	990	1,040	2,901	
			CENRO Cantilan				PS										PS				-		-				
			CENRO Lianga				PS										PS				-		-				
			District 2				PS										PS				-		-	-	-		
			CENRO Bislig				PS										PS				-		-				
			Dinagat Islands				**PS**										**PS**	**907**	**870**		**870**	**80**	**950**	**990**	**1,040**	**2,980**	
			Lone District				PS										PS	907	870		870	80	950	990	1,040	**2,980**	
BUDGETARY IMPOSITIONS			**Regional Office/Total**				**MOOE**										**MOOE**	**153**	**273**	**-**	**273**	**727**	**1,000**	**-**	**-**	**1,000**	
Fix Expenditure																		153	273		273	727	1,000			1,000	
Other Mandatories																											

Prepared by:

MARY KATHLEEN P. PO
OIC Chief, Planning and Mgt Division

ELSALYN J. EVANGELIO
OIC Chief, Finance Division

Recommending Approval:

NONITO M. TAMAYO, CESO III
Regional Executive Director

Approved by:

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning & International Affairs

ATTY. ANALIZA REBUELTA-TEH, CESO I
Undersecretary for Finance, Information Systems and Climate Change

Reviewed by:

JOHAN KEITH NELSON B. GOROSPE
Central Office Planning Officer

MARY ANN D. BANDOLIN
Central Office Budget Officer

BED Form No. 1

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
THREE-YEAR FORWARD ESTIMATES
(IN THOUSAND PESOS)

AGENCY/OPERATING UNIT: **CARAGA REGION**

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	UACS CODE	Expense Class	TARGET							Expense Class	BUDGET							Remarks (location/ sites of the proposed activity/ies per year)
						GAA 2022	2023			2024	2025	TOTAL		GAA 2022	2023			2024	2025	TOTAL	
							TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
						-								-							
Administration of Personnel Benefits			**Regional Total**		**TOTAL**								**TOTAL**	**-**		**14,141**	**14,141**	**15,500**	**17,000**	**46,641**	
					PS								**PS**	**-**		**14,141**	**14,141**	**15,500**	**17,000**	**46,641**	
Personnel Services			**Regional Office**	10 001 0300016	**TOTAL**								**TOTAL**	**-**		**14,141**	**14,141**	**15,500**	**17,000**	**46,641**	
			Regional Office		PS								PS	-		14,141	14,141	15,500	17,000	46,641	

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OIC Chief, Finance Division

Recommending Approval:

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Undersecretary for Finance, Information Systems and Climate Change

Reviewed by:

JOHAN KEITH NELSON B. GOROSPE
Central Office Planning Officer

MARY ANN D. BANDOLIN
Central Office Budget Officer

THREE-YEAR BUDGETARY FORWARD ESTIMATES FY 2023-2025
(In Thousand Pesos)

Agency/Region : **Department of Environment and Natural Resources - Caraga**

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance									Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
Data Management including Systems Development and Maintenance		**Regional Total**															**Total**	**8,975**	**9,126**	**-**	**9,126**	**88,166**	**97,292**	**63,754**	**64,421**	**225,467**	
																	PS	**6,719**	**6,870**	**-**	**6,870**	**635**	**7,505**	**7,834**	**8,226**	**23,565**	
																	MOOE	**2,256**	**2,256**	**-**	**2,256**	**40,760**	**43,016**	**44,300**	**44,050**	**131,366**	
																	CO	**-**	**-**	**-**	**-**	**46,771**	**46,771**	**11,620**	**12,145**	**70,536**	
		Regional Office															**Total**	**3,839**	**4,120**	**-**	**4,120**	**12,719**	**16,839**	**12,614**	**12,828**	**42,281**	
																	PS	3,479	3,760	-	3,760	363	4,123	4,278	4,492	12,893	
																	MOOE	360	360	-	360	6,806	7,166	7,716	7,716	22,598	
																	CO	-	-	-	-	5,550	5,550	620	620	6,790	
																										-	
		Agusan del Norte															**Total**	**898**	**873**	**-**	**873**	**17,989**	**18,862**	**7,348**	**7,383**	**33,593**	
																	PS	648	623	-	623	56	679	706	741	2,126	
																	MOOE	250	250	-	250	6,542	6,792	6,642	6,642	20,076	
																	CO	-	-	-	-	11,391	11,391	-	-	11,391	
		District 1															**Total**	**748**	**723**	**-**	**723**	**7,451**	**8,174**	**3,408**	**3,443**	**15,025**	
																	PS	648	623	-	623	56	679	706	741	2,126	
																	MOOE	100	100	-	100	2,652	2,752	2,702	2,702	8,156	
																	CO	-	-	-	-	4,743	4,743	-	-	4,743	
		PENRO															Total	748	723	-	723	7,451	8,174	3,408	3,443	15,025	
																	PS	648	623	-	623	56	679	706	741	2,126	
																	MOOE	100	100	-	100	2,652	2,752	2,702	2,702	8,156	
																	CO	-	-	-	-	4,743	4,743	-	-	4,743	
		District 2															**Total**	**150**	**150**	**-**	**150**	**10,538**	**10,688**	**3,940**	**3,940**	**18,568**	
																	PS	-	-	-	-	-	-	-	-	-	
																	MOOE	150	150	-	150	3,890	4,040	3,940	3,940	11,920	
																	CO	-	-	-	-	6,648	6,648	-	-	6,648	
		CENRO Nasipit															Total	75	75	-	75	5,235	5,310	1,970	1,970	9,250	
																	PS				-		-			-	
																	MOOE	75	75	-	75	1,945	2,020	1,970	1,970	5,960	
																	CO	-	-	-	-	3,290	3,290	-	-	3,290	
		CENRO Tubay															Total	75	75	-	75	5,303	5,378	1,970	1,970	9,318	
																	PS				-		-			-	
																	MOOE	75	75	-	75	1,945	2,020	1,970	1,970	5,960	
																	CO	-	-	-	-	3,358	3,358	-	-	3,358	
																										-	
		Agusan del Sur															**Total**	**1,518**	**1,491**	**-**	**1,491**	**17,474**	**18,965**	**14,775**	**14,208**	**47,948**	
																	PS	648	621	-	621	58	679	739	777	2,195	
																	MOOE	870	870	-	870	9,416	10,286	10,786	10,536	31,608	
																	CO	-	-	-	-	8,000	8,000	3,250	2,895	14,145	
		District 1															**Total**	**1,118**	**1,091**	**-**	**1,091**	**11,104**	**12,195**	**9,491**	**9,164**	**30,850**	
																	PS	648	621	-	621	58	679	739	777	2,195	
																	MOOE	470	470	-	470	5,972	6,442	6,742	6,592	19,776	
																	CO	-	-	-	-	5,074	5,074	2,010	1,795	8,879	
		PENRO															Total	798	771	-	771	4,808	5,579	4,261	4,174	14,014	
																	PS	648	621	-	621	58	679	739	777	2,195	
																	MOOE	150	150	-	150	2,502	2,652	2,752	2,702	8,106	
																	CO	-	-	-	-	2,248	2,248	770	695	3,713	
		CENRO Bayugan															Total	120	120	-	120	3,213	3,333	2,590	2,470	8,393	
																	PS				-		-			-	
																	MOOE	120	120	-	120	1,750	1,870	1,970	1,920	5,760	
																	CO	-	-	-	-	1,463	1,463	620	550	2,633	
		CENRO Talacogon															Total	200	200	-	200	3,083	3,283	2,640	2,520	8,443	
																	PS				-		-			-	
																	MOOE	200	200	-	200	1,720	1,920	2,020	1,970	5,910	
																	CO	-	-	-	-	1,363	1,363	620	550	2,533	
		District 2															**Total**	**400**	**400**	**-**	**400**	**6,370**	**6,770**	**5,284**	**5,044**	**17,098**	
																	PS	-	-	-	-	-	-	-	-	-	
																	MOOE	400	400	-	400	3,444	3,844	4,044	3,944	11,832	
																	CO	-	-	-	-	2,926	2,926	1,240	1,100	5,266	
		CENRO Bunawan															Total	200	200	-	200	3,187	3,387	2,644	2,524	8,555	
																	PS				-		-			-	
																	MOOE	200	200	-	200	1,724	1,924	2,024	1,974	5,922	
																	CO	-	-	-	-	1,463	1,463	620	550	2,633	
		CENRO Loreto															Total	200	200	-	200	3,183	3,383	2,640	2,520	8,543	
																	PS				-		-			-	
																	MOOE	200	200	-	200	1,720	1,920	2,020	1,970	5,910	
																	CO	-	-	-	-	1,463	1,463	620	550	2,633	
		PASU-AMWS															Total	72	72	-	72	1,981	2,053	1,748	1,718	5,519	
																	PS				-		-			-	
																	MOOE	72	72	-	72	1,306	1,378	1,428	1,428	4,234	
																	CO	-	-	-	-	675	675	320	290	1,285	
																										-	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance									Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		Surigao del Norte															**Total**	**888**	**862**	**-**	**862**	**13,596**	**14,458**	**11,467**	**11,502**	**37,427**	
																	PS	648	622	-	622	57	679	706	741	2,126	
																	MOOE	240	240	-	240	6,087	6,327	6,761	6,761	19,849	
																	CO	-	-	-	-	7,452	7,452	4,000	4,000	15,452	
		District 1															**Total**	**-**	**-**	**-**	**-**	**4,426**	**4,426**	**3,590**	**3,590**	**11,606**	
																	PS	-	-	-	-	-	-	-	-	-	
																	MOOE	-	-	-	-	1,906	1,906	2,240	2,240	6,386	
																	CO	-	-	-	-	2,520	2,520	1,350	1,350	5,220	
		PASU SIPLAS															Total	-	-	-	-	4,426	4,426	3,590	3,590	11,606	
																	PS				-		-			-	
																	MOOE	-	-	-	-	1,906	1,906	2,240	2,240	6,386	
																	CO	-	-	-	-	2,520	2,520	1,350	1,350	5,220	
		District 2															**Total**	**888**	**862**	**-**	**862**	**9,170**	**10,032**	**7,877**	**7,912**	**25,821**	
																	PS	648	622	-	622	57	679	706	741	2,126	
																	MOOE	240	240	-	240	4,181	4,421	4,521	4,521	13,463	
																	CO	-	-	-	-	4,932	4,932	2,650	2,650	10,232	
		PENRO															Total	808	782	-	782	5,251	6,033	4,898	4,933	15,864	
																	PS	648	622	-	622	57	679	706	741	2,126	
																	MOOE	160	160	-	160	2,632	2,792	2,842	2,842	8,476	
																	CO	-	-	-	-	2,562	2,562	1,350	1,350	5,262	
		CENRO Tubod															Total	80	80	-	80	3,919	3,999	2,979	2,979	9,957	
																	PS				-		-			-	
																	MOOE	80	80	-	80	1,549	1,629	1,679	1,679	4,987	
																	CO	-	-	-	-	2,370	2,370	1,300	1,300	4,970	
																										-	
		Surigao del Sur															**Total**	**1,028**	**1,002**	**-**	**1,002**	**20,811**	**21,813**	**14,068**	**14,983**	**50,864**	
																	PS	648	622	-	622	57	679	706	741	2,126	
																	MOOE	380	380	-	380	9,232	9,612	9,612	9,612	28,836	
																	CO	-	-	-	-	11,522	11,522	3,750	4,630	19,902	
		District 1															**Total**	**1,028**	**1,002**	**-**	**1,002**	**16,013**	**17,015**	**10,908**	**11,543**	**39,466**	
																	PS	648	622	-	622	57	679	706	741	2,126	
																	MOOE	380	380	-	380	6,972	7,352	7,352	7,352	22,056	
																	CO	-	-	-	-	8,984	8,984	2,850	3,450	15,284	
		PENRO															Total	1,028	1,002	-	1,002	6,342	7,344	4,588	4,823	16,755	
																	PS	648	622	-	622	57	679	706	741	2,126	
																	MOOE	380	380	-	380	2,452	2,832	2,832	2,832	8,496	
																	CO	-	-	-	-	3,833	3,833	1,050	1,250	6,133	
		CENRO Cantilan															Total	-	-	-	-	4,798	4,798	3,160	3,360	11,318	
																	PS				-		-			-	
																	MOOE	-	-	-	-	2,260	2,260	2,260	2,260	6,780	
																	CO	-	-	-	-	2,538	2,538	900	1,100	4,538	
		CENRO Lianga															Total	-	-	-	-	4,873	4,873	3,160	3,360	11,393	
																	PS				-		-			-	
																	MOOE	-	-	-	-	2,260	2,260	2,260	2,260	6,780	
																	CO	-	-	-	-	2,613	2,613	900	1,100	4,613	
		District 2															**Total**	**-**	**-**	**-**	**-**	**4,798**	**4,798**	**3,160**	**3,440**	**11,398**	
																	PS	-	-	-	-	-	-	-	-	-	
																	MOOE	-	-	-	-	2,260	2,260	2,260	2,260	6,780	
																	CO	-	-	-	-	2,538	2,538	900	1,180	4,618	
		CENRO Bislig															Total	-	-	-	-	4,798	4,798	3,160	3,440	11,398	
																	PS				-		-			-	
																	MOOE	-	-	-	-	2,260	2,260	2,260	2,260	6,780	
																	CO	-	-	-	-	2,538	2,538	900	1,180	4,618	
																										-	
		Dinagat Islands															**Total**	**804**	**778**	**-**	**778**	**5,577**	**6,355**	**3,482**	**3,517**	**13,354**	
																	PS	648	622	-	622	44	666	699	734	2,099	
																	MOOE	156	156	-	156	2,677	2,833	2,783	2,783	8,399	
																	CO	-	-	-	-	2,856	2,856	-	-	2,856	
		Lone District															**Total**	**804**	**778**	**-**	**778**	**5,577**	**6,355**	**3,482**	**3,517**	**13,354**	
																	PS	648	622	-	622	44	666	699	734	2,099	
																	MOOE	156	156	-	156	2,677	2,833	2,783	2,783	8,399	
																	CO	-	-	-	-	2,856	2,856	-	-	2,856	
PBB enrolled activities:																											
A. Compliance to Transparency Seal Requirements		**Regional Total**		100% Transparency Seal requirements updated and posted 3 days upon receipt					**72**		**72**	**-**	**72**	**72**	**72**	**216**	**MOOE**				**-**	**300**	**300**	**300**	**300**	**900**	
	10 001 03000 1	**Regional Office**							**12**		**12**		**12**	**12**	**12**	**36**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
	10 001 05 00071	**Agusan del Norte**							**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		District 1							12		12	-	12	12	12	36	MOOE				-	50	50	50	50	150	
		PENRO							12		12		12	12	12	36	MOOE				-	50	50	50	50	150	
		District 2							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		CENRO Nasipit											-			-	MOOE				-		-			-	
		CENRO Tubay											-			-	MOOE				-		-			-	
	10 001 050007	**Agusan del Sur**							**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		District 1							12		12	-	12	12	12	36	MOOE				-	50	50	50	50	150	
		PENRO							12		12		12	12	12	36	MOOE				-	50	50	50	50	150	
		CENRO Bayugan											-			-	MOOE				-		-			-	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance									Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		CENRO Talacogon											-			-	MOOE				-		-			-	
		District 2							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		CENRO Bunawan											-			-	MOOE				-		-			-	
		CENRO Loreto											-			-	MOOE				-		-			-	
		PASU-AWMS											-			-	MOOE				-		-			-	
	10 001 050007	**Surigao del Norte**							**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		District 1							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		PASU											-			-	MOOE				-		-			-	
		District 2							12		12	-	12	12	12	**36**	MOOE				-	50	50	50	50	**150**	
		PENRO							12		12		12	12	12	**36**	MOOE				-	50	50	50	50	**150**	
		CENRO Tubod											-			-	MOOE				-		-			-	
	10 001 050007	**Surigao del Sur**							**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		District 1							12		12	-	12	12	12	36	MOOE				-	50	50	50	50	150	
		PENRO							12		12		12	12	12	36	MOOE				-	50	50	50	50	150	
		CENRO Cantilan											-			-	MOOE				-		-			-	
		CENRO Lianga											-			-	MOOE				-		-			-	
		District 2							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		CENRO Bislig											-			-	MOOE				-		-			-	
	10 001 050007	**Dinagat Islands**							**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		Lone District							12		12		12	12	12	36	MOOE				-	50	50	50	50	150	
Network Infrastructure Maintenance		**Regional Total**		80% Uptime of Network infrastructure with reports submitted to KISS on the 5th day of every month					**72**		**72**	**-**	**72**	**72**	**72**	**216**	**MOOE**				**-**	**120**	**120**	**120**	**120**	**360**	
		Regional Office							**12**		**12**		**12**	**12**	**12**	**36**	**MOOE**				**-**	**20**	**20**	**20**	**20**	**60**	
		Agusan del Norte							**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**				**-**	**20**	**20**	**20**	**20**	**60**	
		District 1							12		12	-	12	12	12	36	MOOE				-	20	20	20	20	60	
		PENRO							12		12		12	12	12	36	MOOE				-	20	20	20	20	60	
		District 2							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		CENRO Nasipit											-			-	MOOE				-		-			-	
		CENRO Tubay											-			-	MOOE				-		-			-	
		Agusan del Sur							**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**				**-**	**20**	**20**	**20**	**20**	**60**	
		District 1							12		12	-	12	12	12	36	MOOE				-	20	20	20	20	60	
		PENRO							12		12		12	12	12	36	MOOE				-	20	20	20	20	60	
		CENRO Bayugan											-			-	MOOE				-		-			-	
		CENRO Talacogon											-			-	MOOE				-		-			-	
		District 2							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		CENRO Bunawan											-			-	MOOE				-		-			-	
		CENRO Loreto											-			-	MOOE				-		-			-	
		PASU-AWMS											-			-	MOOE				-		-			-	
		Surigao del Norte							**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**				**-**	**20**	**20**	**20**	**20**	**60**	
		District 1							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		PASU											-			-	MOOE				-		-			-	
		District 2							12		12	-	12	12	12	36	MOOE				-	20	20	20	20	60	
		PENRO							12		12		12	12	12	36	MOOE				-	20	20	20	20	60	
		CENRO Tubod											-			-	MOOE				-		-			-	
		Surigao del Sur							**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**				**-**	**20**	**20**	**20**	**20**	**60**	
		District 1							12		12	-	12	12	12	36	MOOE				-	20	20	20	20	60	
		PENRO							12		12		12	12	12	36	MOOE				-	20	20	20	20	60	
		CENRO Cantilan											-			-	MOOE				-		-			-	
		CENRO Lianga											-			-	MOOE				-		-			-	
		District 2							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		CENRO Bislig											-			-	MOOE				-		-			-	
		Dinagat Islands							**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**				**-**	**20**	**20**	**20**	**20**	**60**	
		Lone District							12		12		12	12	12	36	MOOE				-	20	20	20	20	60	
A. Intensified Maintenance of ICT Equipment & Information Systems																											
1. Maintenance and Updating of Information Systems (eFIS, eNGAS, etc.)		**Regional Total**		100% websites maintained and updated					**18**		**18**	**-**	**18**	**18**	**18**	**54**	**MOOE**				**-**	**5,400**	**5,400**	**6,300**	**6,300**	**18,000**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**300**	**300**	**350**	**350**	**1,000**	
		Agusan del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**900**	**900**	**1,050**	**1,050**	**3,000**	
		District 1							1		1	-	1	1	1	3	MOOE				-	300	300	350	350	1,000	
		PENRO							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		District 2							2		2	-	2	2	2	6	MOOE				-	600	600	700	700	2,000	
		CENRO Nasipit							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		CENRO Tubay							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		Agusan del Sur							**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**				**-**	**1,800**	**1,800**	**2,100**	**2,100**	**6,000**	
		District 1							3		3	-	3	3	3	9	MOOE				-	900	900	1,050	1,050	3,000	
		PENRO							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		CENRO Bayugan							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		CENRO Talacogon							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		District 2							3		3	-	3	3	3	9	MOOE				-	900	900	1,050	1,050	3,000	
		CENRO Bunawan							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		CENRO Loreto							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		PASU-AWMS							1		1		1	1	1	**3**	MOOE				-	300	300	350	350	**1,000**	
		Surigao del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**900**	**900**	**1,050**	**1,050**	**3,000**	
		District 1							1		1	-	1	1	1	3	MOOE				-	300	300	350	350	1,000	
		PASU							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance								Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023				2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total					Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		District 2							2		2	-	2	2	2	6	MOOE				-	600	600	700	700	2,000	
		PENRO							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		CENRO Tubod							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		Surigao del Sur							**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**				**-**	**1,200**	**1,200**	**1,400**	**1,400**	**4,000**	
		District 1							3		3	-	3	3	3	9	MOOE				-	900	900	1,050	1,050	3,000	
		PENRO							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		CENRO Cantilan							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		CENRO Lianga							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		District 2							1		1	-	1	1	1	3	MOOE				-	300	300	350	350	1,000	
		CENRO Bislig							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**300**	**300**	**350**	**350**	**1,000**	
		Lone District							1		1		1	1	1	3	MOOE				-	300	300	350	350	1,000	
Hiring of Technical Staff for all tenure instruments to be encoded in the EFIS	P23,877 / month- Technical Staff	**Regional Total**		Hired Technical staff and Data encoder (no.)					**18**		**18**	**-**	**18**	**18**	**18**	**54**	**MOOE**				**-**	**5,166**	**5,166**	**5,166**	**5,166**	**15,498**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**287**	**287**	**287**	**287**	**861**	
		Agusan del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**861**	**861**	**861**	**861**	**2,583**	
		District 1							1		1	-	1	1	1	3	MOOE				-	287	287	287	287	861	
		PENRO							1		1		1	1	1	3	MOOE				-	287	287	287	287	861	
		District 2							2		2	-	2	2	2	6	MOOE				-	574	574	574	574	1,722	
		CENRO Nasipit							1		1		1	1	1	3	MOOE				-	287	287	287	287	861	
		CENRO Tubay							1		1		1	1	1	3	MOOE				-	287	287	287	287	861	
		Agusan del Sur							**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**				**-**	**1,722**	**1,722**	**1,722**	**1,722**	**5,166**	
		District 1							3		3	-	3	3	3	9	MOOE				-	861	861	861	861	2,583	
		PENRO							1		1		1	1	1	3	MOOE				-	287	287	287	287	861	
		CENRO Bayugan							1		1		1	1	1	3	MOOE				-	287	287	287	287	861	
		CENRO Talacogon							1		1		1	1	1	3	MOOE				-	287	287	287	287	861	
		District 2							3		3	-	3	3	3	9	MOOE				-	861	861	861	861	2,583	
		CENRO Bunawan							1		1		1	1	1	3	MOOE				-	287	287	287	287	861	
		CENRO Loreto							1		1		1	1	1	3	MOOE				-	287	287	287	287	861	
		PASU-AWMS							1		1		1	1	1	**3**	MOOE				-	287	287	287	287	**861**	
		Surigao del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**861**	**861**	**861**	**861**	**2,583**	
		District 1							1		1	-	1	1	1	**3**	MOOE				-	287	287	287	287	**861**	
		PASU							1		1		1	1	1	**3**	MOOE				-	287	287	287	287	**861**	
		District 2							2		2	-	2	2	2	**6**	MOOE				-	574	574	574	574	**1,722**	
		PENRO							1		1		1	1	1	**3**	MOOE				-	287	287	287	287	**861**	
		CENRO Tubod							1		1		1	1	1	**3**	MOOE				-	287	287	287	287	**861**	
		Surigao del Sur							**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**				**-**	**1,148**	**1,148**	**1,148**	**1,148**	**3,444**	
		District 1							3		3	-	3	3	3	9	MOOE				-	861	861	861	861	2,583	
		PENRO							1		1		1	1	1	3	MOOE				-	287	287	287	287	861	
		CENRO Cantilan							1		1		1	1	1	3	MOOE				-	287	287	287	287	861	
		CENRO Lianga							1		1		1	1	1	3	MOOE				-	287	287	287	287	861	
		District 2							1		1	-	1	1	1	3	MOOE				-	287	287	287	287	861	
		CENRO Bislig							1		1		1	1	1	3	MOOE				-	287	287	287	287	861	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**287**	**287**	**287**	**287**	**861**	
		Lone District							1		1		1	1	1	3	MOOE				-	287	287	287	287	861	
Hiring of Data Encoder for all tenure instruments to be encoded in the EFIS	P18,251 / month - Data encoder	**Regional Total**		Hired Technical staff and Data encoder (no.)					**18**		**18**	**-**	**18**	**18**	**18**	**54**	**MOOE**				**-**	**3,942**	**3,942**	**3,942**	**3,942**	**11,826**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**219**	**219**	**219**	**219**	**657**	
		Agusan del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**657**	**657**	**657**	**657**	**1,971**	
		District 1							1		1	-	1	1	1	3	MOOE				-	219	219	219	219	657	
		PENRO							1		1		1	1	1	3	MOOE				-	219	219	219	219	657	
		District 2							2		2	-	2	2	2	6	MOOE				-	438	438	438	438	1,314	
		CENRO Nasipit							1		1		1	1	1	3	MOOE				-	219	219	219	219	657	
		CENRO Tubay							1		1		1	1	1	3	MOOE				-	219	219	219	219	657	
		Agusan del Sur							**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**				**-**	**1,314**	**1,314**	**1,314**	**1,314**	**3,942**	
		District 1							3		3	-	3	3	3	9	MOOE				-	657	657	657	657	1,971	
		PENRO							1		1		1	1	1	3	MOOE				-	219	219	219	219	657	
		CENRO Bayugan							1		1		1	1	1	3	MOOE				-	219	219	219	219	657	
		CENRO Talacogon							1		1		1	1	1	3	MOOE				-	219	219	219	219	657	
		District 2							3		3	-	3	3	3	9	MOOE				-	657	657	657	657	1,971	
		CENRO Bunawan							1		1		1	1	1	3	MOOE				-	219	219	219	219	657	
		CENRO Loreto							1		1		1	1	1	3	MOOE				-	219	219	219	219	657	
		PASU-AWMS							1		1		1	1	1	**3**	MOOE				-	219	219	219	219	**657**	
		Surigao del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**657**	**657**	**657**	**657**	**1,971**	
		District 1							1		1	-	1	1	1	**3**	MOOE				-	219	219	219	219	**657**	
		PASU							1		1		1	1	1	**3**	MOOE				-	219	219	219	219	**657**	
		District 2							2		2	-	2	2	2	**6**	MOOE				-	438	438	438	438	**1,314**	
		PENRO							1		1		1	1	1	**3**	MOOE				-	219	219	219	219	**657**	
		CENRO Tubod							1		1		1	1	1	**3**	MOOE				-	219	219	219	219	**657**	
		Surigao del Sur							**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**				**-**	**876**	**876**	**876**	**876**	**2,628**	
		District 1							3		3	-	3	3	3	9	MOOE				-	657	657	657	657	1,971	
		PENRO							1		1		1	1	1	3	MOOE				-	219	219	219	219	657	
		CENRO Cantilan							1		1		1	1	1	3	MOOE				-	219	219	219	219	657	
		CENRO Lianga							1		1		1	1	1	3	MOOE				-	219	219	219	219	657	
		District 2							1		1	-	1	1	1	3	MOOE				-	219	219	219	219	657	
		CENRO Bislig							1		1		1	1	1	3	MOOE				-	219	219	219	219	657	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**219**	**219**	**219**	**219**	**657**	
		Lone District							1		1		1	1	1	3	MOOE				-	219	219	219	219	657	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance									Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
1.1 Operation/Maintenance of Enhanced Forestry Information System)	50k/Region 36k/PENRO 24k/CENRO	**Regional Total**		Updated FIS database on the status of tenured and private forest areas					**17**		**17**	**-**	**17**	**17**	**17**	**51**	**MOOE**				**-**	**1,682**	**1,682**	**1,946**	**1,946**	**5,574**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		Agusan del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**84**	**84**	**84**	**84**	**252**	
		District 1							1		1	-	1	1	1	3	MOOE				-	36	36	36	36	108	
		PENRO		RO - Newly approved/existing forest tenure/ CTPO record, reviewed and submitted online to FMB (no.)					1		1		1	1	1	3	MOOE				-	36	36	36	36	108	
		District 2							2		2	-	2	2	2	6	MOOE				-	48	48	48	48	144	
		CENRO Nasipit							1		1		1	1	1	3	MOOE				-	24	24	24	24	72	
		CENRO Tubay							1		1		1	1	1	3	MOOE				-	24	24	24	24	72	
		Agusan del Sur							**5**		**5**	**-**	**5**	**5**	**5**	**15**	**MOOE**				**-**	**132**	**132**	**132**	**132**	**396**	
		District 1							3		3	-	3	3	3	9	MOOE				-	84	84	84	84	252	
		PENRO		PENRO - Newly approved/existing forest tenure/CTPO record created, reviewed and submitted online to RO (no.)					1		1		1	1	1	3	MOOE				-	36	36	36	36	108	
		CENRO Bayugan							1		1		1	1	1	3	MOOE				-	24	24	24	24	72	
		CENRO Talacogon							1		1		1	1	1	3	MOOE				-	24	24	24	24	72	
		District 2							2		2	-	2	2	2	6	MOOE				-	48	48	48	48	144	
		CENRO Bunawan							1		1		1	1	1	3	MOOE				-	24	24	24	24	72	
		CENRO Loreto							1		1		1	1	1	3	MOOE				-	24	24	24	24	72	
		PASU-AWMS		CENRO-100% of newly approved tenure/CTPO data/information tranformed to MDE Form and submitted to PENRO for encoding									-			**-**	MOOE				-		-			**-**	
		Surigao del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**84**	**84**	**348**	**348**	**780**	
		District 1							1		1	-	1	1	1	**3**	MOOE				-	24	24	288	288	**600**	
		PASU							1		1		1	1	1	**3**	MOOE				-	24	24	288	288	**600**	
		District 2							2		2	-	2	2	2	**6**	MOOE				-	60	60	60	60	**180**	
		PENRO		100% of all CBFM PO's with affirmed CRMF and FYWP encoded in FIS					1		1		1	1	1	3	MOOE				-	36	36	36	36	108	
		CENRO Tubod							1		1		1	1	1	**3**	MOOE				-	24	24	24	24	**72**	
		Surigao del Sur							**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**				**-**	**1,296**	**1,296**	**1,296**	**1,296**	**3,888**	
		District 1							3		3	-	3	3	3	9	MOOE				-	1,008	1,008	1,008	1,008	3,024	
		PENRO		100% graduated NGP sites issued w/ management arrangements encoded (no.)					1		1		1	1	1	3	MOOE				-	432	432	432	432	1,296	
		CENRO Cantilan							1		1		1	1	1	3	MOOE				-	288	288	288	288	864	
		CENRO Lianga							1		1		1	1	1	3	MOOE				-	288	288	288	288	864	
		District 2							1		1	-	1	1	1	3	MOOE				-	**288**	288	**288**	**288**	864	
		CENRO Bislig							1		1		1	1	1	3	MOOE				-	288	288	288	288	864	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**36**	**36**	**36**	**36**	**108**	
		Lone District							1		1		1	1	1	3	MOOE				-	36	36	36	36	108	
1.2 Electronic Budget (eBudget) and Enhanced National General Accounting System (eNGAS)		**Regional Total**							**6**		**6**	**-**	**6**	**6**	**6**	**18**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**					**-**		**-**			**-**	
		Agusan del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Nasipit											-			-					-		-			-	
		CENRO Tubay											-			-					-		-			-	
		Agusan del Sur							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		CENRO Bayugan											-			-					-		-			-	
		CENRO Talacogon											-			-					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Bunawan											-			-					-		-			-	
		CENRO Loreto											-			-					-		-			-	
		PASU-AWMS											-			**-**					-		-			**-**	
		Surigao del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	**-**				-	-	-	-	-	-	**-**	
		PASU											-			**-**					-		-			**-**	
		District 2							1		1	-	1	1	1	**3**				-	-	-	-	-	-	**-**	
		PENRO							1		1		1	1	1	3					-		-			-	
		CENRO Tubod											-			**-**					-		-			**-**	
		Surigao del Sur							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		CENRO Cantilan											-			-					-		-			-	
		CENRO Lianga											-			-					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Bislig											-			-					-		-			-	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Lone District							1		1		1	1	1	3					-		-			-	
1.3 LAMS		**Regional Total**							**6**		**6**	**-**	**6**	**6**	**6**	**18**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**					**-**		**-**			**-**	
		Agusan del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance									Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		CENRO Nasipit											-			-					-		-			-	
		CENRO Tubay											-			-					-		-			-	
		Agusan del Sur							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		CENRO Bayugan											-			-					-		-			-	
		CENRO Talacogon											-			-					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Bunawan											-			-					-		-			-	
		CENRO Loreto											-			-					-		-			-	
		PASU-AWMS											-			**-**					-		-			**-**	
		Surigao del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	**-**				-	-	-	-	-	-	**-**	
		PASU											-			**-**					-		-			**-**	
		District 2							1		1	-	1	1	1	**3**				-	-	-	-	-	-	**-**	
		PENRO							1		1		1	1	1	3					-		-			-	
		CENRO Tubod											-			**-**					-		-			**-**	
		Surigao del Sur							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		CENRO Cantilan											-			-					-		-			-	
		CENRO Lianga											-			-					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Bislig											-			-					-		-			-	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Lone District							1		1		1	1	1	3					-		-			-	
1.4 Frontline Service and Transaction System (FSTS)		**Regional Total**							**5**		**5**	**-**	**5**	**5**	**5**	**15**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**					**-**		**-**			**-**	
		Agusan del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Nasipit											-			-					-		-			-	
		CENRO Tubay											-			-					-		-			-	
		Agusan del Sur							**-**		**-**	**-**	**-**	**-**	**-**	**-**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		PENRO											-			-					-		-			-	
		CENRO Bayugan											-			-					-		-			-	
		CENRO Talacogon											-			-					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Bunawan											-			-					-		-			-	
		CENRO Loreto											-			-					-		-			-	
		PASU-AWMS											-			**-**					-		-			**-**	
		Surigao del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	**-**				-	-	-	-	-	-	**-**	
		PASU											-			**-**					-		-			**-**	
		District 2							1		1	-	1	1	1	**3**				-	-	-	-	-	-	**-**	
		PENRO							1		1		1	1	1	3					-		-			-	
		CENRO Tubod											-			**-**					-		-			**-**	
		Surigao del Sur							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		CENRO Cantilan											-			-					-		-			-	
		CENRO Lianga											-			-					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Bislig											-			-					-		-			-	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Lone District							1		1		1	1	1	3					-		-			-	
1.5 Statistical Service Information System (SSIS)		**Regional Total**							**5**		**5**	**-**	**5**	**5**	**5**	**15**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**					**-**		**-**			**-**	
		Agusan del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Nasipit											-			-					-		-			-	
		CENRO Tubay											-			-					-		-			-	
		Agusan del Sur							**-**		**-**	**-**	**-**	**-**	**-**	**-**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		PENRO											-			-					-		-			-	
		CENRO Bayugan											-			-					-		-			-	
		CENRO Talacogon											-			-					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Bunawan											-			-					-		-			-	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance									Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		CENRO Loreto											-			-					-		-			-	
		PASU-AWMS											-			-					-		-			-	
		Surigao del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		PASU											-			-					-		-			-	
		District 2							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		CENRO Tubod											-			-					-		-			-	
		Surigao del Sur							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		CENRO Cantilan											-			-					-		-			-	
		CENRO Lianga											-			-					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Bislig											-			-					-		-			-	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Lone District							1		1		1	1	1	3					-		-			-	
1.6 Environmental Law Enforcement Management Information System (ELEMIS)		**Regional Total**							**5**		**5**	**-**	**5**	**5**	**5**	**15**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**					**-**		**-**			**-**	
		Agusan del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Nasipit											-			-					-		-			-	
		CENRO Tubay											-			-					-		-			-	
		Agusan del Sur							**-**		**-**	**-**	**-**	**-**	**-**	**-**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		PENRO											-			-					-		-			-	
		CENRO Bayugan											-			-					-		-			-	
		CENRO Talacogon											-			-					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Bunawan											-			-					-		-			-	
		CENRO Loreto											-			-					-		-			-	
		PASU-AWMS											-			-					-		-			-	
		Surigao del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		PASU											-			-					-		-			-	
		District 2							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		CENRO Tubod											-			-					-		-			-	
		Surigao del Sur							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							1		1	-	1	1	1	3				-	-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3					-		-			-	
		CENRO Cantilan											-			-					-		-			-	
		CENRO Lianga											-			-					-		-			-	
		District 2							-		-	-	-	-	-	-				-	-	-	-	-	-	-	
		CENRO Bislig											-			-					-		-			-	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Lone District							1		1		1	1	1	3					-		-			-	
2. Management & Maintenance of VOIP, Safety & Security System, Connectivity & other ICT Resources/Facilities																											
2.1 Management & maintenance of server room		**Regional Total**		server room managed and maintained (no.)					**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**				**-**	**700**	**700**	**600**	**600**	**1,900**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**100**	**100**	**100**	**100**	**300**	
		Agusan del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**100**	**100**	**100**	**100**	**300**	
		District 1							1		1	-	1	1	1	3	MOOE				-	100	100	100	100	300	
		PENRO							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		District 2							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		CENRO Nasipit											-			-	MOOE				-		-			-	
		CENRO Tubay											-			-	MOOE				-		-			-	
		Agusan del Sur							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**100**	**100**	**100**	**100**	**300**	
		District 1							1		1	-	1	1	1	3	MOOE				-	100	100	100	100	300	
		PENRO							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		CENRO Bayugan											-			-	MOOE				-		-			-	
		CENRO Talacogon											-			-	MOOE				-		-			-	
		District 2							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		CENRO Bunawan											-			-	MOOE				-		-			-	
		CENRO Loreto											-			-	MOOE				-		-			-	
		PASU-AWMS											-			-	MOOE				-		-			-	
		Surigao del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**100**	**100**	**100**	**100**	**300**	
		District 1							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		PASU											-			-	MOOE				-		-			-	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance								Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023				2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total					Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		District 2							1		1	-	1	1	1	3	MOOE				-	100	100	100	100	300	
		PENRO							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		CENRO Tubod											-			-	MOOE				-		-			-	
		Surigao del Sur							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**100**	**100**	**100**	**100**	**300**	
		District 1							1		1	-	1	1	1	3	MOOE				-	100	100	100	100	300	
		PENRO							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		CENRO Cantilan											-			-	MOOE				-		-			-	
		CENRO Lianga											-			-	MOOE				-		-			-	
		District 2							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		CENRO Bislig											-			-	MOOE				-		-			-	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**200**	**200**	**100**	**100**	**400**	
		Lone District							1		1		1	1	1	3	MOOE				-	200	200	100	100	400	
2.2 Operationalization & Maintenance VOIP equipment & systems		**Regional Total**		VOIP equipment & system maintained with quarterly report submitted (no. of Office)					**16**		**16**	**-**	**16**	**12**	**12**	**40**	**MOOE**				**-**	**800**	**800**	**800**	**800**	**2,400**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		Agusan del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**150**	**150**	**150**	**150**	**450**	
		District 1							1		1	-	1	1	1	3	MOOE				-	50	50	50	50	150	
		PENRO							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		District 2							2		2	-	2	2	2	6	MOOE				-	100	100	100	100	300	
		CENRO Nasipit							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		CENRO Tubay							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		Agusan del Sur							**5**		**5**	**-**	**5**	**5**	**5**	**15**	**MOOE**				**-**	**250**	**250**	**250**	**250**	**750**	
		District 1							3		3	-	3	3	3	9	MOOE				-	150	150	150	150	450	
		PENRO							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		CENRO Bayugan							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		CENRO Talacogon							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		District 2							2		2	-	2	2	2	6	MOOE				-	100	100	100	100	300	
		CENRO Bunawan							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		CENRO Loreto							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		PASU-AWMS											-			-	MOOE				-		-			-	
		Surigao del Norte							**2**		**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**				**-**	**100**	**100**	**100**	**100**	**300**	
		District 1							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		PASU											-			-	MOOE				-		-			-	
		District 2							2		2	-	2	2	2	6	MOOE				-	100	100	100	100	300	
		PENRO							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		CENRO Tubod							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		Surigao del Sur							**4**		**4**	**-**	**4**	**-**	**-**	**4**	**MOOE**				**-**	**200**	**200**	**200**	**200**	**600**	
		District 1							3		3	-	3	-	-	3	MOOE				-	150	150	150	150	450	
		PENRO							1		1		1			1	MOOE				-	50	50	50	50	150	
		CENRO Cantilan							1		1		1			1	MOOE				-	50	50	50	50	150	
		CENRO Lianga							1		1		1			1	MOOE				-	50	50	50	50	150	
		District 2							1		1	-	1	-	-	1	MOOE				-	50	50	50	50	150	
		CENRO Bislig							1		1		1			1	MOOE				-	50	50	50	50	150	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		Lone District							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
2.3 Operationalization & Maintenance of Safety & Security System Equipment		**Regional Total**		safety & security (CCTV) equipment & system maintained with monthly report submitted (no.)					**18**		**18**	**-**	**18**	**18**	**18**	**54**	**MOOE**				**-**	**1,700**	**1,700**	**1,700**	**1,700**	**5,100**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**100**	**100**	**100**	**100**	**300**	
		Agusan del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**300**	**300**	**300**	**300**	**900**	
		District 1							1		1	-	1	1	1	3	MOOE				-	100	100	100	100	300	
		PENRO							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		District 2							2		2	-	2	2	2	6	MOOE				-	200	200	200	200	600	
		CENRO Nasipit							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		CENRO Tubay							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		Agusan del Sur							**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**				**-**	**500**	**500**	**500**	**500**	**1,500**	
		District 1							4		4	-	4	4	4	12	MOOE				-	300	300	300	300	900	
		PENRO							2		2		2	2	2	6	MOOE				-	100	100	100	100	300	
		CENRO Bayugan							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		CENRO Talacogon							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		District 2							2		2	-	2	2	2	6	MOOE				-	200	200	200	200	600	
		CENRO Bunawan							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		CENRO Loreto							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		PASU-AWMS											-	-		-	MOOE				-		-			-	
		Surigao del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**300**	**300**	**300**	**300**	**900**	
		District 1							1		1	-	1	1	1	**3**	MOOE				-	100	100	100	100	**300**	
		PASU							1		1		1	1	1	**3**	MOOE				-	100	100	100	100	**300**	
		District 2							2		2	-	2	2	2	**6**	MOOE				-	200	200	200	200	**600**	
		PENRO							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		CENRO Tubod							1		1		1	1	1	**3**	MOOE				-	100	100	100	100	**300**	
		Surigao del Sur							**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**				**-**	**400**	**400**	**400**	**400**	**1,200**	
		District 1							3		3	-	3	3	3	9	MOOE				-	300	300	300	300	900	
		PENRO							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		CENRO Cantilan							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		CENRO Lianga							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		District 2							1		1	-	1	1	1	3	MOOE				-	100	100	100	100	300	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance									Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023				2024	2025	Total			Year 2022 GAA	Year 2023				2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		CENRO Bislig							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**100**	**100**	**100**	**100**	**300**	
		Lone District							1		1		1	1	1	3	MOOE				-	100	100	100	100	300	
2.4 Management of DENR website		**Regional Total**	50K/PENRO/CENRO	Website updated & maintained with quarterly report submitted (no.)					**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**				**-**	**300**	**300**	**300**	**300**	**900**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		Agusan del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		District 1							1		1	-	1	1	1	3	MOOE				-	50	50	50	50	150	
		PENRO							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		District 2							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		CENRO Nasipit											-			-	MOOE				-		-			-	
		CENRO Tubay											-			-	MOOE				-		-			-	
		Agusan del Sur							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		District 1							1		1	-	1	1	1	3	MOOE				-	50	50	50	50	150	
		PENRO							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		CENRO Bayugan											-			-	MOOE				-		-			-	
		CENRO Talacogon											-			-	MOOE				-		-			-	
		District 2							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		CENRO Bunawan											-			-	MOOE				-		-			-	
		CENRO Loreto											-			-	MOOE				-		-			-	
		PASU-AWMS											-			**-**	MOOE				-		-			**-**	
		Surigao del Norte							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		District 1							-		-	-	-	-	-	**-**	MOOE				-	-	-	-	-	**-**	
		PASU											-			**-**	MOOE				-		-			**-**	
		District 2							1		1	-	1	1	1	**3**	MOOE				-	50	50	50	50	**150**	
		PENRO							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		CENRO Tubod											-			**-**	MOOE				-		-			**-**	
		Surigao del Sur							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		District 1							1		1	-	1	1	1	3	MOOE				-	50	50	50	50	150	
		PENRO							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		CENRO Cantilan											-			-	MOOE				-		-			-	
		CENRO Lianga											-			-	MOOE				-		-			-	
		District 2							-		-	-	-	-	-	-	MOOE				-	-	-	-	-	-	
		CENRO Bislig											-			-	MOOE				-		-			-	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		Lone District							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
B. Updating of ENR Statistics																											
1. Installation and Operationalization of GIS Unit		**Regional Total**	50K/PENRO/CENRO	GIS Unit operationalized (no.) - 100% new maps produced should be digital - 20% transition/conversion of all analog maps to digital maps					**16**		**16**	**-**	**16**	**16**	**16**	**48**	**MOOE**				**-**	**800**	**800**	**850**	**600**	**2,250**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		Agusan del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**150**	**150**	**150**	**150**	**450**	
		District 1							1		1	-	1	1	1	3	MOOE				-	50	50	50	50	150	
		PENRO							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		District 2							2		2	-	2	2	2	6	MOOE				-	100	100	100	100	300	
		CENRO Nasipit							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		CENRO Tubay							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		Agusan del Sur							**5**		**5**	**-**	**5**	**5**	**5**	**15**	**MOOE**				**-**	**250**	**250**	**500**	**250**	**1,000**	
		District 1							3		3	-	3	3	3	9	MOOE				-	150	150	300	150	600	
		PENRO							1		1		1	1	1	3	MOOE				-	50	50	100	50	200	
		CENRO Bayugan							1		1		1	1	1	3	MOOE				-	50	50	100	50	200	
		CENRO Talacogon							1		1		1	1	1	3	MOOE				-	50	50	100	50	200	
		District 2							2		2	-	2	2	2	6	MOOE				-	100	100	200	100	400	
		CENRO Bunawan							1		1		1	1	1	3	MOOE				-	50	50	100	50	200	
		CENRO Loreto							1		1		1	1	1	3	MOOE				-	50	50	100	50	200	
		PASU-AWMS											-			**-**	MOOE				-		-	-	-	**-**	
		Surigao del Norte							**2**		**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**				**-**	**100**	**100**	**100**	**100**	**300**	
		District 1							-		-	-	-	-	-	**-**	MOOE				-	-	-	-	-	**-**	
		PASU											-			**-**	MOOE				-		-			**-**	
		District 2							2		2	-	2	2	2	**6**	MOOE				-	100	100	100	100	**300**	
		PENRO							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
		CENRO Tubod							1		1		1	1	1	**3**	MOOE				-	50	50	50	50	**150**	
		Surigao del Sur							**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**				**-**	**200**	**200**	**-**	**-**	**200**	
		District 1							3		3	-	3	3	3	9	MOOE				-	150	150	-	-	150	
		PENRO							1		1		1	1	1	3	MOOE				-	50	50	-	-	50	
		CENRO Cantilan							1		1		1	1	1	3	MOOE				-	50	50	-	-	50	
		CENRO Lianga							1		1		1	1	1	3	MOOE				-	50	50	-	-	50	
		District 2							1		1	-	1	1	1	3	MOOE				-	50	50	-	-	50	
		CENRO Bislig							1		1		1	1	1	3	MOOE				-	50	50	-	-	50	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**50**	**50**	**50**	**50**	**150**	
		Lone District							1		1		1	1	1	3	MOOE				-	50	50	50	50	150	
Compliance to Statistical Reporting System		**Regional Total**		Statistical Report validated on groung, consolidated, analyzed and submitted to					**17**		**17**	**-**	**17**	**15**	**16**	**48**	**MOOE**				**-**	**340**	**340**	**340**	**340**	**1,020**	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance								Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023				2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total					Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		Regional Office		FMB (no.)					**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**20**	**20**	**20**	**20**	**60**	
		Agusan del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**60**	**60**	**60**	**60**	**180**	
		District 1							1		1	-	1	1	1	3	MOOE				-	20	20	20	20	60	
		PENRO							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		District 2							2		2	-	2	2	2	6	MOOE				-	40	40	40	40	120	
		CENRO Nasipit							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Tubay							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		Agusan del Sur							**5**		**5**	**-**	**5**	**5**	**5**	**15**	**MOOE**				**-**	**100**	**100**	**100**	**100**	**300**	
		District 1							3		3	-	3	3	3	9	MOOE				-	60	60	60	60	180	
		PENRO							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Bayugan							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Talacogon							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		District 2							2		2	-	2	2	2	6	MOOE				-	40	40	40	40	120	
		CENRO Bunawan							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Loreto							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		PASU-AWMS											-			**-**	MOOE				-		-			**-**	
		Surigao del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**60**	**60**	**60**	**60**	**180**	
		District 1							1		1	-	1	1	1	**3**	MOOE				-	20	20	20	20	**60**	
		PASU							1		1		1	1	1	**3**	MOOE				-	20	20	20	20	**60**	
		District 2							2		2	-	2	2	2	**6**	MOOE				-	40	40	40	40	**120**	
		PENRO							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Tubod							1		1		1	1	1	**3**	MOOE				-	20	20	20	20	**60**	
		Surigao del Sur							**4**		**4**	**-**	**4**	**3**	**3**	**10**	**MOOE**				**-**	**80**	**80**	**80**	**80**	**240**	
		District 1							3		3	-	3	2	2	7	MOOE				-	60	60	60	60	180	
		PENRO							1		1		1			1	MOOE				-	20	20	20	20	60	
		CENRO Cantilan							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Lianga							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		District 2							1		1	-	1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Bislig							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		Dinagat Islands							**1**		**1**	**-**	**1**		**1**	**2**	**MOOE**				**-**	**20**	**20**	**20**	**20**	**60**	
		Lone District							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
5. Attendance/ Conduct of Statistical Data Assessment		**Regional Total**		Data Assessment conducted/attended (no.)					**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**200**	**200**	**200**	**200**	**600**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**200**	**200**	**200**	**200**	**600**	
6. Update/Publish ENR Profile		**Regional Total**	20k/PENRO/CENR	ENR profile updated/ published (no.)					**16**		**16**	**-**	**16**	**17**	**17**	**50**	**MOOE**				**-**	**325**	**325**	**345**	**345**	**1,015**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**20**	**20**	**20**	**20**	**60**	
		Agusan del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**60**	**60**	**60**	**60**	**180**	
		District 1							1		1	-	1	1	1	3	MOOE				-	20	20	20	20	60	
		PENRO							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		District 2							2		2	-	2	2	2	6	MOOE				-	40	40	40	40	120	
		CENRO Nasipit							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Tubay							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		Agusan del Sur							**5**		**5**	**-**	**5**	**5**	**5**	**15**	**MOOE**				**-**	**100**	**100**	**100**	**100**	**300**	
		District 1							3		3	-	3	3	3	9	MOOE				-	60	60	60	60	180	
		PENRO							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Bayugan							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Talacogon							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		District 2							2		2	-	2	2	2	6	MOOE				-	40	40	40	40	120	
		CENRO Bunawan							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Loreto							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		PASU-AWMS											-			**-**	MOOE				-		-			**-**	
		Surigao del Norte							**2**		**2**	**-**	**2**	**3**	**3**	**8**	**MOOE**				**-**	**40**	**40**	**60**	**60**	**160**	
		District 1							-		-	-	-	1	1	**2**	MOOE				-	-	-	20	20	**40**	
		PASU											-	1	1	**2**	MOOE				-		-	20	20	**40**	
		District 2							2		2	-	2	2	2	**6**	MOOE				-	40	40	40	40	**120**	
		PENRO							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Tubod							1		1		1	1	1	**3**	MOOE				-	20	20	20	20	**60**	
		Surigao del Sur							**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**				**-**	**80**	**80**	**80**	**80**	**240**	
		District 1							3		3	-	3	3	3	9	MOOE				-	60	60	60	60	180	
		PENRO							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Cantilan							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Lianga							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		District 2							1		1	-	1	1	1	3	MOOE				-	20	20	20	20	60	
		CENRO Bislig							1		1		1	1	1	3	MOOE				-	20	20	20	20	60	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**25**	**25**	**25**	**25**	**75**	
		Lone District							1		1		1	1	1	3	MOOE				-	25	25	25	25	75	
Human Resource Management Information System (HRMIS)		**Regional Total**		Operationalized HRMIS (no.)								**1**	**1**	**-**	**-**	**1**	**CO**				**-**	**1,000**	**1,000**	**1,500**	**1,500**	**4,000**	
		Regional Office										**1**	**1**			**1**	**CO**				**-**	**1,000**	**1,000**	**1,500**	**1,500**	**4,000**	
Maintenance of Map/tarpaulin plotter		**Regional Total**		Plotter Maintained (no.)					**-**		**-**	**2**	**2**	**2**	**2**	**6**	**MOOE**			**-**	**-**	**200**	**200**	**200**	**200**	**600**	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance									Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		Regional Office										**1**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**100**	**100**	**100**	**100**	**300**	
		Dinagat Islands							**-**		**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**			**-**	**-**	**100**	**100**	**100**	**100**	**300**	
		Lone District										1	1	1	1	3	MOOE				-	100	100	100	100	300	
ICT Equipment Maintenance		**Regional Total**		Maintained ICT Equipment					**18**		**18**	**-**	**18**	**18**	**18**	**54**	**MOOE**				**-**	**2,550**	**2,550**	**2,550**	**2,550**	**7,650**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**150**	**150**	**150**	**150**	**450**	
		Agusan del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**450**	**450**	**450**	**450**	**1,350**	
		District 1							1		1	-	1	1	1	3	MOOE				-	150	150	150	150	450	
		PENRO							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		District 2							2		2	-	2	2	2	6	MOOE				-	300	300	300	300	900	
		CENRO Nasipit							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		CENRO Tubay							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		Agusan del Sur							**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**				**-**	**750**	**750**	**750**	**750**	**2,250**	
		District 1							4		4	-	4	4	4	12	MOOE				-	450	450	450	450	1,350	
		PENRO							2		2		2	2	2	6	MOOE				-	150	150	150	150	450	
		CENRO Bayugan							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		CENRO Talacogon							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		District 2							2		2	-	2	2	2	6	MOOE				-	300	300	300	300	900	
		CENRO Bunawan							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		CENRO Loreto							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		PASU-AWMS											-			-	MOOE				-		-			-	
		Surigao del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**450**	**450**	**450**	**450**	**1,350**	
		District 1							1		1	-	1	1	1	3	MOOE				-	150	150	150	150	450	
		PASU							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		District 2							2		2	-	2	2	2	6	MOOE				-	300	300	300	300	900	
		PENRO							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		CENRO Tubod							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		Surigao del Sur							**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**				**-**	**600**	**600**	**600**	**600**	**1,800**	
		District 1							3		3	-	3	3	3	9	MOOE				-	450	450	450	450	1,350	
		PENRO							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		CENRO Cantilan							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		CENRO Lianga							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		District 2							1		1	-	1	1	1	3	MOOE				-	150	150	150	150	450	
		CENRO Bislig							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**150**	**150**	**150**	**150**	**450**	
		Lone District							1		1		1	1	1	3	MOOE				-	150	150	150	150	450	
Procurement of Internet Subscription		**Regional Total**		Internet subscription				**192**	**34**		**34**	**-**	**34**	**34**	**34**	**102**	**MOOE**	**2,256**	**2,256**		**2,256**	**3,780**	**6,036**	**5,736**	**5,736**	**17,508**	
		Regional Office						**12**	**2**		**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**360**	**360**		**360**	**1,540**	**1,900**	**1,900**	**1,900**	**5,700**	
		Agusan del Norte						**36**	**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**	**250**	**250**		**250**	**650**	**900**	**600**	**600**	**2,100**	
		District 1						12	2		2	-	2	2	2	6	MOOE	100	100		100	200	300	200	200	700	
		PENRO						12	2		2	-	2	2	2	6	MOOE	100	100		100	200	300	200	200	700	
		District 2						24	4		4	-	4	4	4	12	MOOE	150	150		150	450	600	400	400	1,400	
		CENRO Nasipit						12	2		2	-	2	2	2	6	MOOE	75	75		75	225	300	200	200	700	
		CENRO Tubay						12	2		2	-	2	2	2	6	MOOE	75	75		75	225	300	200	200	700	
		Agusan del Sur						**60**	**10**		**10**	**-**	**11**	**10**	**10**	**31**	**MOOE**	**870**	**870**		**942**	**84**	**1,026**	**954**	**954**	**2,934**	
		District 1						36	6		6	-	6	6	6	18	MOOE	470	470		470	80	550	550	550	1,650	
		PENRO						12	2		2	-	2	2	2	6	MOOE	150	150		150	50	200	200	200	600	
		CENRO Bayugan						12	2		2	-	2	2	2	6	MOOE	120	120		120	30	150	150	150	450	
		CENRO Talacogon						12	2		2	-	2	2	2	6	MOOE	200	200		200	-	200	200	200	600	
		District 2						24	4		4	-	5	4	4	13	MOOE	400	400		472	4	476	404	404	1,284	
		CENRO Bunawan						12	2		2	-	2	2	2	6	MOOE	200	200		200	4	204	204	204	612	
		CENRO Loreto						12	2		2	-	2	2	2	6	MOOE	200	200		200	-	200	200	200	600	
		PASU-AWMS							**1**		**1**	**-**	**1**	**1**	**1**	**3**	MOOE	**72**	**72**		**72**	**-**	**72**	**72**	**72**	**216**	
		Surigao del Norte						**24**	**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**	**240**	**240**		**240**	**558**	**798**	**798**	**798**	**2,394**	
		District 1						**-**	**2**		**2**	**-**	**2**	**2**	**2**	**6**	MOOE	**-**	**-**		**-**	**306**	**306**	**306**	**306**	**918**	
		PASU							**2**		**2**	**-**	**2**	**2**	**2**	**6**	MOOE		**-**		**-**	**306**	**306**	**306**	**306**	**918**	
		District 2						**24**	**4**		**4**	**-**	**4**	**4**	**4**	**12**	MOOE	**240**	**240**		**240**	**252**	**492**	**492**	**492**	**1,476**	
		PENRO						12	2		2	-	2	2	2	6	MOOE	160	160		160	180	340	340	340	1,020	
		CENRO Tubod						**12**	**2**		**2**	**-**	**2**	**2**	**2**	**6**	MOOE	**80**	**80**		**80**	**72**	**152**	**152**	**152**	**456**	
		Surigao del Sur						**48**	**8**		**8**	**-**	**8**	**8**	**8**	**24**	**MOOE**	**380**	**380**		**380**	**828**	**1,208**	**1,208**	**1,208**	**3,624**	
		District 1						36	6		6	-	6	6	6	18	MOOE	380	380		380	552	932	932	932	2,796	
		PENRO						12	2		2	-	2	2	2	6	MOOE	380	380		380	-	380	380	380	1,140	
		CENRO Cantilan						12	2		2	-	2	2	2	6	MOOE		-		-	276	276	276	276	828	
		CENRO Lianga						12	2		2	-	2	2	2	6	MOOE		-		-	276	276	276	276	828	
		District 2						12	2		2	-	2	2	2	6	MOOE	-	-		-	276	276	276	276	828	
		CENRO Bislig						12	2		2	-	2	2	2	6	MOOE		-		-	276	276	276	276	828	
		Dinagat Islands						**12**	**2**		**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**156**	**156**		**156**	**120**	**276**	**276**	**276**	**828**	
		Lone District						12	2		2	-	2	2	2	6	MOOE	156	156		156	120	276	276	276	828	
Internet subscribtion for LAMS		**Regional Total**							**17**		**17**	**-**	**17**	**17**	**17**	**51**	**MOOE**				**-**	**1,298**	**1,298**	**998**	**998**	**3,294**	
		Regional Office							**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**				**-**	**500**	**500**	**500**	**500**	**1,500**	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance								Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023				2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total					Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		Agusan del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**300**	**300**	**-**	**-**	**300**	
		District 1							1		1	-	1	1	1	3	MOOE				-	100	100	-	-	100	
		PENRO							1		1		1	1	1	3	MOOE				-	100	100			100	
		District 2							2		2	-	2	2	2	6	MOOE				-	200	200	-	-	200	
		CENRO Nasipit							1		1		1	1	1	3	MOOE				-	100	100			100	
		CENRO Tubay							1		1		1	1	1	3	MOOE				-	100	100			100	
		Agusan del Sur							**5**		**5**	**-**	**5**	**5**	**5**	**15**	**MOOE**				**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							3		3	-	3	3	3	9	MOOE				-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3	MOOE				-		-			-	
		CENRO Bayugan							1		1		1	1	1	3	MOOE				-		-			-	
		CENRO Talacogon							1		1		1	1	1	3	MOOE				-		-			-	
		District 2							2		2	-	2	2	2	6	MOOE				-	-	-	-	-	-	
		CENRO Bunawan							1		1		1	1	1	3	MOOE				-		-			-	
		CENRO Loreto							1		1		1	1	1	3	MOOE				-		-			-	
		PASU-AWMS											-			-	MOOE				-		-			-	
		Surigao del Norte							**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**				**-**	**378**	**378**	**378**	**378**	**1,134**	
		District 1							1		1	-	1	1	1	**3**	MOOE				-	126	126	126	126	**378**	
		PASU							1		1		1	1	1	**3**	MOOE				-	126	126	126	126	**378**	
		District 2							2		2	-	2	2	2	**6**	MOOE				-	252	252	252	252	**756**	
		PENRO							1		1		1	1	1	3	MOOE				-	180	180	180	180	540	
		CENRO Tubod							1		1		1	1	1	**3**	MOOE				-	72	72	72	72	**216**	
		Surigao del Sur							**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**				**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							3		3	-	3	3	3	9	MOOE				-	-	-	-	-	-	
		PENRO							1		1		1	1	1	3	MOOE				-		-			-	
		CENRO Cantilan							1		1		1	1	1	3	MOOE				-		-			-	
		CENRO Lianga							1		1		1	1	1	3	MOOE				-		-			-	
		District 2							1		1	-	1	1	1	3	MOOE				-	-	-	-	-	-	
		CENRO Bislig							1		1		1	1	1	3	MOOE				-		-			-	
		Dinagat Islands							**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**120**	**120**	**120**	**120**	**360**	
		Lone District							1		1		1	1	1	3	MOOE				-	120	120	120	120	360	
Internet subscribtion/connectivity for Offices		**Regional Total**						**192**	**17**		**17**	**-**	**17**	**17**	**17**	**51**	**MOOE**	**2,256**	**2,256**		**2,256**	**2,482**	**4,738**	**4,738**	**4,738**	**14,214**	
		Regional Office						**12**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**360**	**360**		**360**	**1,040**	**1,400**	**1,400**	**1,400**	**4,200**	
		Agusan del Norte						**36**	**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**250**	**250**		**250**	**350**	**600**	**600**	**600**	**1,800**	
		District 1						12	1		1	-	1	1	1	3	MOOE	100	100		100	100	200	200	200	600	
		PENRO						12	1		1		1	1	1	3	MOOE	100	100		100	100	200	200	200	600	
		District 2						24	2		2	-	2	2	2	6	MOOE	150	150		150	250	400	400	400	1,200	
		CENRO Nasipit						12	1		1		1	1	1	3	MOOE	75	75		75	125	200	200	200	600	
		CENRO Tubay						12	1		1		1	1	1	3	MOOE	75	75		75	125	200	200	200	600	
		Agusan del Sur						**60**	**5**		**5**	**-**	**6**	**5**	**5**	**16**	**MOOE**	**870**	**870**		**942**	**84**	**1,026**	**954**	**954**	**2,934**	
		District 1						36	3		3	-	3	3	3	9	MOOE	470	470		470	80	550	550	550	1,650	
		PENRO						12	1		1		1	1	1	3	MOOE	150	150		150	50	200	200	200	600	
		CENRO Bayugan						12	1		1		1	1	1	3	MOOE	120	120		120	30	150	150	150	450	
		CENRO Talacogon						12	1		1		1	1	1	3	MOOE	200	200		200		200	200	200	600	
		District 2						24	2		2	-	3	2	2	7	MOOE	400	400		472	4	476	404	404	1,284	
		CENRO Bunawan						12	1		1		1	1	1	3	MOOE	200	200		200	4	204	204	204	612	
		CENRO Loreto						12	1		1		1	1	1	3	MOOE	200	200		200		200	200	200	600	
		PASU-AWMS							1		1		1	1	1	**3**	MOOE	72	72		72		72	72	72	**216**	
		Surigao del Norte						**24**	**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**240**	**240**		**240**	**180**	**420**	**420**	**420**	**1,260**	
		District 1						-	1		1	-	1	1	1	**3**	MOOE	-	-		-	180	180	180	180	**540**	
		PASU							1		1		1	1	1	**3**	MOOE				-	180	180	180	180	**540**	
		District 2						24	2		2	-	2	2	2	**6**	MOOE	240	240		240	-	240	240	240	**720**	
		PENRO						12	1		1		1	1	1	3	MOOE	160	160		160		160	160	160	480	
		CENRO Tubod						12	1		1		1	1	1	**3**	MOOE	80	80		80		80	80	80	**240**	
		Surigao del Sur						**48**	**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**380**	**380**		**380**	**828**	**1,208**	**1,208**	**1,208**	**3,624**	
		District 1						36	3		3	-	3	3	3	9	MOOE	380	380		380	552	932	932	932	2,796	
		PENRO						12	1		1		1	1	1	3	MOOE	380	380		380		380	380	380	1,140	
		CENRO Cantilan						12	1		1		1	1	1	3	MOOE				-	276	276	276	276	828	
		CENRO Lianga						12	1		1		1	1	1	3	MOOE				-	276	276	276	276	828	
		District 2						12	1		1	-	1	1	1	3	MOOE	-	-		-	276	276	276	276	828	
		CENRO Bislig						12	1		1		1	1	1	3	MOOE				-	276	276	276	276	828	
		Dinagat Islands						**12**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**156**	**156**		**156**	**-**	**156**	**156**	**156**	**468**	
		Lone District						12	1		1		1	1	1	3	MOOE	156	156		156		156	156	156	468	
Capital Outlay																											
Procurement of ICT Equipment (computers, laptops, geotagging materials)				ICT Equipment (computers,																							
- Laptop	**75k/laptop**	**Regional Total**		Laptop purchased (no.)					**-**		**-**	**137**	**137**	**58**	**57**	**252**	**CO**			**-**	**-**	**10,275**	**10,275**	**4,350**	**4,275**	**18,900**	
		Regional Office							**-**		**-**	**22**	**22**	**2**	**2**	**26**	**CO**			**-**	**-**	**1,650**	**1,650**	**150**	**150**	**1,950**	
		Regional Office(PMD)										5	**5**			**5**	**CO**				**-**	375	**375**			**375**	
		Finance (for financial reports prep)										**4**	**4**			**4**	**CO**				**-**	**300**	**300**			**300**	
		SMD										**3**	**3**			**3**	**CO**				**-**	**225**	**225**			**225**	
		ADMIN(4 units-for recruitment activities & 8888 Hotline Complaints,procurement & property)										**4**	**4**			**4**	**CO**				**-**	**300**	**300**			**300**	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance								Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023				2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total					Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		HRDS (2 unit for facilitating webinar)										2	2			2	CO				150	150	150			150	
		LPDD (2 units for webinar activities and for planning designate use and for RLTA related activities										2	2			2	CO				-	150	150			150	
		Legal										2	2	2	2	2					-	150	150	150	150	450	
		Agusan del Norte										**30**	**30**	**-**	**-**	**30**	**CO**			**-**	**-**	**2,250**	**2,250**	**-**	**-**	**2,250**	
		District 1										10	10	-	-	10	CO			-	-	750	750	-	-	750	
		PENRO										10	10			10	CO				-	750	750			750	
		District 2										20	20	-	-	20	CO			-	-	1,500	1,500	-	-	1,500	
		CENRO Nasipit										10	10			10	CO				-	750	750			750	
		CENRO Tubay										10	10			10	CO				-	750	750			750	
		Agusan del Sur							**-**		**-**	**39**	**39**	**24**	**23**	**86**	**CO**			**-**	**-**	**2,925**	**2,925**	**1,800**	**1,725**	**6,450**	
		District 1							-		-	22	22	14	13	49	CO			-	-	1,650	1,650	1,050	975	3,675	
		PENRO										8	8	6	5	19	CO				-	600	600	450	375	1,425	
		CENRO Bayugan										7	7	4	4	15	CO				-	525	525	300	300	1,125	
		CENRO Talacogon										7	7	4	4	15	CO				-	525	525	300	300	1,125	
		District 2							-		-	17	17	10	10	37	CO			-	-	1,275	1,275	750	750	2,775	
		CENRO Bunawan										7	7	4	4	15	CO				-	525	525	300	300	1,125	
		CENRO Loreto										7	7	4	4	15	CO				-	525	525	300	300	1,125	
		PASU-AWMS										3	3	2	2	**7**	CO				-	225	225	150	150	**525**	
		Surigao del Norte										**15**	**15**	**15**	**15**	**45**	**CO**			**-**	**-**	**1,125**	**1,125**	**1,125**	**1,125**	**3,375**	
		District 1										5	5	5	5	**15**	CO			-	-	375	375	375	375	**1,125**	
		PASU										5	5	5	5	**15**	CO				-	375	375	375	375	**1,125**	
		District 2										10	10	10	10	30	CO			-	-	750	750	750	750	2,250	
		PENRO										5	5	5	5	15	CO				-	375	375	375	375	1,125	
		CENRO Tubod										5	5	5	5	**15**	CO				-	375	375	375	375	**1,125**	
		Surigao del Sur										**21**	**21**	**17**	**17**	**55**	**CO**			**-**	**-**	**1,575**	**1,575**	**1,275**	**1,275**	**4,125**	
		District 1										17	17	13	13	43	CO			-	-	1,275	1,275	975	975	3,225	
		PENRO										9	9	5	5	19	CO				-	675	675	375	375	1,425	
		CENRO Cantilan										4	4	4	4	12	CO				-	300	300	300	300	900	
		CENRO Lianga										4	4	4	4	12	CO				-	300	300	300	300	900	
		District 2										4	4	4	4	12	CO			-	-	300	300	300	300	900	
		CENRO Bislig										4	4	4	4	12	CO				-	300	300	300	300	900	
		Dinagat Islands										**10**	**10**	**-**	**-**	**10**	**CO**			**-**	**-**	**750**	**750**	**-**	**-**	**750**	
		Lone District										10	10			10	**CO**				-	750	750			750	
Desktop	**70k/Desktop**	**Regional Total**		Desktop purchased (no.)					**-**		**-**	**172**	**172**	**66**	**67**	**305**	**CO**			**-**	**-**	**12,040**	**12,040**	**4,620**	**4,690**	**21,350**	
		Regional Office							**-**		**-**	**35**	**35**	**2**	**2**	**39**	**CO**			**-**	**-**	**2,450**	**2,450**	**140**	**140**	**2,730**	
		Finance (eNGAS & eBudget)										4	4			4	CO				-	280	280			280	
		Admin (7 units- for preparation of payroll, Property Section, Records & Procurement Section)										5	5			5	CO				-	350	350			350	
		SMD (10 units for the proposed DCDB activity)										10	10			10	CO				-	700	700			700	
		LPDD (4 units - For PDS Section , WRUS Section and for Online Travel Order System under the Office of Chief LPDD)										4	4			4	CO				-	280	280			280	
		CDD										10	10			10	CO				-	700	700			700	
		Legal										2	2	2	2	2	CO				-	**140**	**140**	**140**	**140**	**420**	
		Agusan del Norte										**30**	**30**	**-**	**-**	**30**	**CO**			**-**	**-**	**2,100**	**2,100**	**-**	**-**	**2,100**	
		District 1										10	10	-	-	10	CO			-	-	700	700	-	-	700	
		PENRO										10	10			10	CO				-	700	700			700	
		District 2										20	20	-	-	20	CO			-	-	1,400	1,400	-	-	1,400	
		CENRO Nasipit										10	10			10	CO				-	700	700			700	
		CENRO Tubay										10	10			10	CO				-	700	700			700	
		Agusan del Sur	75T/unit									**17**	**17**	**17**	**18**	**52**	**CO**			**-**	**-**	**1,190**	**1,190**	**1,190**	**1,260**	**3,640**	
		District 1										9	9	9	10	28	CO			-	-	630	630	630	700	1,960	
		PENRO										3	3	3	4	10	CO				-	210	210	210	280	700	
		CENRO Bayugan										3	3	3	3	9	CO				-	210	210	210	210	630	
		CENRO Talacogon										3	3	3	3	9	CO				-	210	210	210	210	630	
		District 2										8	8	8	8	24	CO				-	560	560	560	560	1,680	
		CENRO Bunawan										3	3	3	3	9	CO				-	210	210	210	210	630	
		CENRO Loreto										3	3	3	3	9	CO				-	210	210	210	210	630	
		PASU-AWMS										2	2	2	2	**6**	CO				-	140	140	140	140	**420**	
		Surigao del Norte										**30**	**30**	**30**	**30**	**90**	**CO**			**-**	**-**	**2,100**	**2,100**	**2,100**	**2,100**	**6,300**	
		District 1										10	10	10	10	**30**	CO			-	-	700	700	700	700	**2,100**	
		PASU										10	10	10	10	**30**	CO				-	700	700	700	700	**2,100**	
		District 2										20	20	20	20	60	CO			-	-	1,400	1,400	1,400	1,400	4,200	
		PENRO										10	10	10	10	30	CO				-	700	700	700	700	2,100	
		CENRO Tubod										10	10	10	10	**30**	CO				-	700	700	700	700	**2,100**	
		Surigao del Sur										**50**	**50**	**17**	**17**	**84**	**CO**			**-**	**-**	**3,500**	**3,500**	**1,190**	**1,190**	**5,880**	
		District 1										38	38	13	13	64	CO			-	-	2,660	2,660	910	910	4,480	
		PENRO										14	14	5	5	24	CO				-	980	980	350	350	1,680	
		CENRO Cantilan										12	12	4	4	20	CO				-	840	840	280	280	1,400	
		CENRO Lianga										12	12	4	4	20	CO				-	840	840	280	280	1,400	
		District 2										12	12	4	4	20	CO			-	-	840	840	280	280	1,400	
		CENRO Bislig										12	12	4	4	20	CO				-	840	840	280	280	1,400	
		Dinagat Islands										**10**	**10**	**-**	**-**	**10**	**CO**			**-**	**-**	**700**	**700**	**-**	**-**	**700**	
		Lone District										10	10			10	**CO**				-	700	700			700	
Photocopier		**Regional Total**		Photocopier purchased (no.)					**-**		**-**	**11**	**11**	**-**	**-**	**11**	**CO**			**-**	**-**	**1,100**	**1,100**	**-**	**-**	**1,100**	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance								Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		Regional Office										**3**	**3**	**-**	**-**	**3**	**CO**				**-**	**300**	**300**	**-**	**-**	**300**	
		Finance (replacement)										*1*	1			*1*	*CO*				-	*100*	100			*100*	
		Admin (2- units Cashier Section-no photocopier assigned)										2	2			*2*	**CO**				-	200	200			*200*	
		Agusan del Norte							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**			**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Nasipit											-			-	CO				-		-			-	
		CENRO Tubay											-			-	CO				-		-			-	
		Agusan del Sur (for NGP)							**-**		**-**	**4**	**4**	**-**	**-**	**4**	**CO**			**-**	**-**	**400**	**400**	**-**	**-**	**400**	
		District 1							-		-	2	2	-	-	2	CO			-	-	200	200	-	-	200	
		PENRO											-			-	CO				-		-			-	
		CENRO Bayugan										1	1			1	CO				-	100	100			100	
		CENRO Talacogon										1	1			1	CO				-	100	100			100	
		District 2							-		-	2	2	-	-	2	CO			-	-	200	200	-	-	200	
		CENRO Bunawan										1	1			1	CO				-	100	100			100	
		CENRO Loreto										1	1			1	CO				-	100	100			100	
		PASU-AWMS											-			**-**	CO				-		-			**-**	
		Surigao del Norte							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**			**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	**-**	CO			-	-	-	-	-	-	**-**	
		PASU											-			**-**	CO				-		-			**-**	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		CENRO Tubod											-			**-**	CO				-		-			**-**	
		Surigao del Sur							**-**		**-**	**4**	**4**	**-**	**-**	**4**	**CO**			**-**	**-**	**400**	**400**	**-**	**-**	**400**	
		District 1							-		-	3	3	-	-	3	CO			-	-	300	300	-	-	300	
		PENRO										1	1			1	CO				-	100	100			100	
		CENRO Cantilan										1	1			1	CO				-	100	100			100	
		CENRO Lianga										1	1			1	CO				-	100	100			100	
		District 2							-		-	1	1	-	-	1	CO			-	-	100	100	-	-	100	
		CENRO Bislig										1	1			1	CO				-	100	100			100	
		Dinagat Islands							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**			**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Lone District											-			-	**CO**				-		-			-	
UPS Server Grade		**Regional Total**		UPS Server Grade								**9**	**9**	**-**	**4**	**13**	**CO**			**-**	**-**	**1,250**	**1,250**	**-**	**400**	**1,650**	
		Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
		Agusan del Norte										**3**	**3**	**-**	**-**	**3**	**CO**			**-**	**-**	**600**	**600**	**-**	**-**	**600**	
		District 1										1	1	-	-	1	CO			-	-	200	200	-	-	200	
		PENRO										1	1			1	CO				-	200	200			200	
		District 2										2	2	-	-	2	CO			-	-	400	400	-	-	400	
		CENRO Nasipit										1	1			1	CO				-	200	200			200	
		CENRO Tubay										1	1			1	CO				-	200	200			200	
		Agusan del Sur										**1**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**150**	**150**	**-**	**-**	**150**	
		District 1										1	1	-	-	1	CO			-	-	150	150	-	-	150	
		PENRO										1	1			1	CO				-	150	150			150	
		CENRO Bayugan											-			-	CO				-		-			-	
		CENRO Talacogon											-			-	CO				-		-			-	
		District 2										-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Bunawan											-			-	CO				-		-			-	
		CENRO Loreto											-			-	CO				-		-			-	
		PASU-AWMS											-			**-**	CO				-		-			**-**	
		Surigao del Norte										**-**	**-**	**-**	**-**	**-**	**CO**			**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1										-	-	-	-	**-**	CO			-	-	-	-	-	-	**-**	
		PASU											-			**-**	CO				-		-			**-**	
		District 2										-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		CENRO Tubod											-			**-**	CO				-		-			**-**	
		Surigao del Sur										**4**	**4**	**-**	**4**	**8**	**CO**			**-**	**-**	**400**	**400**	**-**	**400**	**800**	
		District 1										3	3	-	3	6	CO			-	-	300	300	-	300	600	
		PENRO										1	1		1	2	CO				-	100	100		100	200	
		CENRO Cantilan										1	1		1	2	CO				-	100	100		100	200	
		CENRO Lianga										1	1		1	2	CO				-	100	100		100	200	
		District 2										1	1		1	2	CO			-	-	100	100	-	100	200	
		CENRO Bislig										1	1		1	2	CO				-	100	100		100	200	
		Dinagat Islands										**1**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**100**	**100**	**-**	**-**	**100**	
		Lone District										1	1			1	**CO**				-	100	100			100	
UPS for Desktop Computer		**Regional Total**		UPS for desktop purchased								**242**	**242**	**75**	**47**	**364**	**CO**			**-**	**-**	**1,945**	**1,945**	**440**	**240**	**2,625**	
		Regional Office										**25**	**25**	**-**	**-**	**25**	**CO**			**-**	**-**	**250**	**250**	**-**	**-**	**250**	
		LPDD										15	15			15	**CO**				-	150	150			150	
		PMD										10	10			10	**CO**				-	100	100			100	
		Agusan del Norte										**60**	**60**	**-**	**-**	**60**	**CO**				**-**	**600**	**600**	**-**	**-**	**600**	
		District 1										20	20	-	-	20	CO				-	200	200	-	-	200	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance								Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		PENRO										20	20			20	CO				-	200	200			200	
		District 2										40	40	-	-	40	CO				-	400	400	-	-	400	
		CENRO Nasipit										20	20			20	CO				-	200	200			200	
		CENRO Tubay										20	20			20	CO				-	200	200			200	
		Agusan del Sur	10T/unit									**77**	**77**	**28**	**-**	**105**	**CO**				**-**	**770**	**770**	**280**	**-**	**1,050**	
		District 1										40	40	15	-	55	CO				-	400	400	150	-	550	
		PENRO										10	10	5		15	CO				-	100	100	50		150	
		CENRO Bayugan										15	15	5		20	CO				-	150	150	50		200	
		CENRO Talacogon										15	15	5		20	CO				-	150	150	50		200	
		District 2										37	37	13	-	50	CO				-	370	370	130	-	500	
		CENRO Bunawan										15	15	5		20	CO				-	150	150	50		200	
		CENRO Loreto										15	15	5		20	CO				-	150	150	50		200	
		PASU-AWMS										7	7	3		**10**	CO				-	70	70	30		**100**	
		Surigao del Norte										**30**	**30**	**30**	**30**	**90**	**CO**				**-**	**75**	**75**	**75**	**75**	**225**	
		District 1										10	10	10	10	**30**	CO				-	25	25	25	25	**75**	
		PASU										10	10	10	10	**30**	CO				-	25	25	25	25	**75**	
		District 2										20	20	20	20	60	CO				-	50	50	50	50	150	
		PENRO										10	10	10	10	30	CO				-	25	25	25	25	75	
		CENRO Tubod										10	10	10	10	**30**	CO				-	25	25	25	25	**75**	
		Surigao del Sur										**50**	**50**	**17**	**17**	**84**	**CO**				**-**	**250**	**250**	**85**	**165**	**500**	
		District 1										38	38	13	13	64	CO				-	190	190	65	65	320	
		PENRO										14	14	5	5	24	CO				-	70	70	25	25	120	
		CENRO Cantilan										12	12	4	4	20	CO				-	60	60	20	20	100	
		CENRO Lianga										12	12	4	4	20	CO				-	60	60	20	20	100	
		District 2										12	12	4	4	20	CO				-	60	60	20	100	180	
		CENRO Bislig										12	12	4	4	20	CO				-	60	60	20	100	180	
		Dinagat Islands							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**			**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Lone District											-			-	**CO**				-		-			-	
Allocation for New Server		**Regional Total**		New server installed (no.)					**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**150**	**150**	**-**	**-**	**150**	
		Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
		Agusan del Norte							**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**150**	**150**	**-**	**-**	**150**	
		District 1							-		-	1	1	-	-	1	CO			-	-	150	150	-	-	150	
		PENRO										1	1			1	CO				-	150	150			150	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Nasipit											-			-	CO				-		-			-	
		CENRO Tubay											-			-	CO				-		-			-	
Re-installation of Network Insfrastracture and Cabling		**Regional Total**		Re-installed Network					**-**		**-**	**5**	**5**	**-**	**-**	**5**	**CO**				**-**	**425**	**425**	**-**	**-**	**425**	
		Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
		Agusan del Norte							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**				**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	-	CO				-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO				-	-	-	-	-	-	
		CENRO Nasipit											-			-	CO				-		-			-	
		CENRO Tubay											-			-	CO				-		-			-	
		Agusan del Sur							**-**		**-**	**3**	**3**	**-**	**-**	**3**	**CO**				**-**	**300**	**300**	**-**	**-**	**300**	
		District 1							-		-	1	1	-	-	1	CO				-	100	100	-	-	100	
		PENRO											-			-	CO				-		-			-	
		CENRO Bayugan										1	1			1	CO				-	100	100			100	
		CENRO Talacogon											-			-	CO				-		-			-	
		District 2							-		-	2	2	-	-	2	CO				-	200	200	-	-	200	
		CENRO Bunawan										1	1			1	CO				-	100	100			100	
		CENRO Loreto										1	1			1	CO				-	100	100			100	
		PASU-AWMS											-			**-**	CO				-		-			**-**	
		Surigao del Norte							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**				**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	**-**	CO				-	-	-	-	-	**-**	
		PASU											-			**-**	CO				-		-			**-**	
		District 2							-		-	-	-	-	-	-	CO				-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		CENRO Tubod											-			**-**	CO				-		-			**-**	
		Surigao del Sur							**-**		**-**	**2**	**2**	**-**	**-**	**2**	**CO**				**-**	**125**	**125**	**-**	**-**	**125**	
		District 1							-		-	2	2	-	-	2	CO				-	125	125	-	-	125	
		PENRO										1	1			1	CO				-	50	50			50	
		CENRO Cantilan											-			-	CO				-		-			-	
		CENRO Lianga										1	1			1	CO				-	75	75			75	
		District 2							-		-	-	-	-	-	-	CO				-	-	-	-	-	-	
		CENRO Bislig											-			-	CO				-		-			-	
		Dinagat Islands							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**				**-**	**-**	**-**	**-**	**-**	**-**	
		Lone District											-			-	**CO**				-		-			-	
Cubicle for IT Equipment at Conference Room		**Regional Total**		Installed cubicle for IT					**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**				**-**	**300**	**300**	**-**	**-**	**300**	
		Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
		Agusan del Norte							**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**150**	**150**	**-**	**-**	**150**	
		District 1							-		-	1	1	-	-	1	CO			-	-	150	150	-	-	150	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance								Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		PENRO										1	1			1	CO				-	150	150			150	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Nasipit											-			-	CO				-		-			-	
		CENRO Tubay											-			-	CO				-		-			-	
		Agusan del Sur							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**			**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		CENRO Bayugan											-			-	CO				-		-			-	
		CENRO Talacogon											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Bunawan											-			-	CO				-		-			-	
		CENRO Loreto											-			-	CO				-		-			-	
		PASU-AWMS											-			**-**	CO				-		-			**-**	
		Surigao del Norte							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**			**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	**-**	CO			-	-	-	-	-	-	**-**	
		PASU											-			**-**	CO				-		-			**-**	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		CENRO Tubod											-			**-**	CO				-		-			**-**	
		Surigao del Sur							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**			**-**	**-**	**150**	**150**	**-**	**-**	**150**	
		District 1							-		-	-	-	-	-	-	CO			-	-	150	150	-	-	150	
		PENRO											-			-	CO				-	150	150			150	
		CENRO Cantilan											-			-	CO				-		-			-	
		CENRO Lianga											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Bislig											-			-	CO				-		-			-	
		Dinagat Islands							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**			**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Lone District											-			-	**CO**				-		-			-	
Network Attached Storage (NAS) (10TB)		**Regional Total**		NAS purchased (no.)					**1**		**1**	**3**	**4**	**-**	**-**	**4**	**CO**			**-**	**-**	**320**	**320**	**-**	**-**	**320**	
		Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
		Agusan del Norte							**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**80**	**80**	**-**	**-**	**80**	
		District 1							-		-	1	1	-	-	1	CO			-	-	80	80	-	-	80	
		PENRO										1	1			1	CO				-	80	80			80	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Nasipit											-			-	CO				-		-			-	
		CENRO Tubay											-			-	CO				-		-			-	
		Agusan del Sur							**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**80**	**80**	**-**	**-**	**80**	
		District 1							-		-	1	1	-	-	1	CO			-	-	80	80	-	-	80	
		PENRO										1	1			1	CO				-	80	80			80	
		CENRO Bayugan											-			-	CO				-		-			-	
		CENRO Talacogon											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Bunawan											-			-	CO				-		-			-	
		CENRO Loreto											-			-	CO				-		-			-	
		PASU-AWMS											-			**-**	CO				-		-			**-**	
		Surigao del Norte							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**			**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	**-**	CO			-	-	-	-	-	-	**-**	
		PASU											-			**-**	CO				-		-			**-**	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		CENRO Tubod											-			**-**	CO				-		-			**-**	
		Surigao del Sur							**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**80**	**80**	**-**	**-**	**80**	
		District 1							-		-	1	1	-	-	1	CO			-	-	80	80	-	-	80	
		PENRO										1	1			1	CO				-	80	80			80	
		CENRO Cantilan											-			-	CO				-		-			-	
		CENRO Lianga											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Bislig											-			-	CO				-		-			-	
		Dinagat Islands							**1**		**1**	**-**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**80**	**80**	**-**	**-**	**80**	
		Lone District							1		1		1			1	**CO**				-	80	80			80	
Map Plotter Printer		**Regional Total**		Map Plotter purchased (no.)					**-**		**-**	**3**	**3**	**-**	**-**	**3**	**CO**			**-**	**-**	**1,500**	**1,500**	**-**	**-**	**1,500**	
		Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
		Agusan del Norte							**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**500**	**500**	**-**	**-**	**500**	
		District 1							-		-	1	1	-	-	1	CO			-	-	500	500	-	-	500	
		PENRO										1	1			1	CO				-	500	500			500	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Nasipit											-			-	CO				-		-			-	
		CENRO Tubay											-			-	CO				-		-			-	
		Agusan del Sur							**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**500**	**500**	**-**	**-**	**500**	
		District 1							-		-	1	1	-	-	1	CO			-	-	500	500	-	-	500	
		PENRO										1	1			1	CO				-	500	500			500	
		CENRO Bayugan											-			-	CO				-		-			-	
		CENRO Talacogon											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance								Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		CENRO Bunawan											-			-	CO				-		-			-	
		CENRO Loreto											-			-	CO				-		-			-	
		PASU-AWMS											-			-	CO				-		-			-	
		Surigao del Norte							-		-	-	-	-	-	-	**CO**			-	-	-	-	-	-	-	
		District 1							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PASU											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		CENRO Tubod											-			-	CO				-		-			-	
		Surigao del Sur							-		-	1	1	-	-	1	**CO**			-	-	500	500	-	-	500	
		District 1							-		-	1	1	-	-	1	CO			-	-	500	500	-	-	500	
		PENRO										1	1			1	CO				-	500	500			500	
		CENRO Cantilan											-			-	CO				-		-			-	
		CENRO Lianga											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Bislig											-			-	CO				-		-			-	
		Dinagat Islands							-		-	-	-	-	-	-	**CO**			-	-	-	-	-	-	-	
		Lone District											-			-	**CO**				-		-			-	
Desktop/Rackmount server		**Regional Total**		Desktop rackmount server					1		1	2	3	-	-	3	**CO**			-	-	500	500	-	-	500	
		Regional Office											-			-	**CO**				-		-			-	
		Agusan del Norte							-		-	1	1	-	-	1	**CO**			-	-	150	150	-	-	150	
		District 1							-		-	1	1	-	-	1	CO			-	-	150	150	-	-	150	
		PENRO										1	1			1	CO				-	150	150			150	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Nasipit											-			-	CO				-		-			-	
		CENRO Tubay											-			-	CO				-		-			-	
		Agusan del Sur							-		-	1	1	-	-	1	**CO**			-	-	200	200	-	-	200	
		District 1							-		-	1	1	-	-	1	CO			-	-	200	200	-	-	200	
		PENRO										1	1			1	CO				-	200	200			200	
		CENRO Bayugan											-			-	CO				-		-			-	
		CENRO Talacogon											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Bunawan											-			-	CO				-		-			-	
		CENRO Loreto											-			-	CO				-		-			-	
		PASU-AWMS											-			-	CO				-		-			-	
		Surigao del Norte							-		-	-	-	-	-	-	**CO**			-	-	-	-	-	-	-	
		District 1							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PASU											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		CENRO Tubod											-			-	CO				-		-			-	
		Surigao del Sur							-		-	-	-	-	-	-	**CO**			-	-	-	-	-	-	-	
		District 1							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		CENRO Cantilan											-			-	CO				-		-			-	
		CENRO Lianga											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Bislig											-			-	CO				-		-			-	
		Dinagat Islands							1		1	-	1	-	-	1	**CO**			-	-	150	150	-	-	150	
		Lone District							1		1		1			1	**CO**				-	150	150			150	
Managed Switch (24 prts)		**Regional Total**		Managed Swithch					1		1	11	12	-	-	12	**CO**			-	-	816	816	-	-	816	
		Regional Office											-			-	**CO**				-		-			-	
		Agusan del Norte							-		-	2	2	-	-	2	**CO**			-	-	136	136	-	-	136	
		District 1							-		-	1	1	-	-	1	CO			-	-	68	68	-	-	68	
		PENRO										1	1			1	CO				-	68	68			68	
		District 2							-		-	1	1	-	-	1	CO			-	-	68	68	-	-	68	
		CENRO Nasipit											-			-	CO				-		-			-	
		CENRO Tubay										1	1			1	CO				-	68	68			68	
		Agusan del Sur							-		-	5	5	-	-	5	**CO**			-	-	340	340	-	-	340	
		District 1							-		-	3	3	-	-	3	CO			-	-	204	204	-	-	204	
		PENRO										1	1			1	CO				-	68	68			68	
		CENRO Bayugan										1	1			1	CO				-	68	68			68	
		CENRO Talacogon										1	1			1	CO				-	68	68			68	
		District 2							-		-	2	2	-	-	2	CO			-	-	136	136	-	-	136	
		CENRO Bunawan										1	1			1	CO				-	68	68			68	
		CENRO Loreto										1	1			1	CO				-	68	68			68	
		PASU-AWMS											-			-	CO				-		-			-	
		Surigao del Norte							-		-	-	-	-	-	-	**CO**			-	-	-	-	-	-	-	
		District 1							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PASU											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		CENRO Tubod											-			-	CO				-		-			-	
		Surigao del Sur							-		-	4	4	-	-	4	**CO**			-	-	272	272	-	-	272	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance									Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		District 1							-		-	3	3	-	-	3	CO			-	-	204	204	-	-	204	
		PENRO										1	1			1	CO				-	68	68			68	
		CENRO Cantilan										1	1			1	CO				-	68	68			68	
		CENRO Lianga										1	1			1	CO				-	68	68			68	
		District 2							-		-	1	1	-	-	1	CO			-	-	68	68	-	-	68	
		CENRO Bislig										1	1			1	CO				-	68	68			68	
		Dinagat Islands							**1**		**1**	**-**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**68**	**68**	**-**	**-**	**68**	
		Lone District							1		1		1			1	**CO**				-	68	68			68	
Real Time CCTV Monitoring/		**Regional Total**		CCTV purchased (no.)					**-**		**-**	**4**	**4**	**-**	**-**	**4**	**CO**			**-**	**-**	**320**	**320**	**-**	**-**	**320**	
		Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
		Agusan del Norte							**-**		**-**	**4**	**4**	**-**	**-**	**4**	**CO**			**-**	**-**	**320**	**320**	**-**	**-**	**320**	
		District 1							-		-	2	2	-	-	2	CO			-	-	160	160	-	-	160	
		PENRO										2	2			2	CO				-	160	160			160	
		District 2							-		-	2	2	-	-	2	CO			-	-	160	160	-	-	160	
		CENRO Nasipit										1	1			1	CO				-	80	80			80	
		CENRO Tubay										1	1			1	CO				-	80	80			80	
Office Productivity Software		**Regional Total**		Software purchsed (no.)					**-**		**-**	**530**	**530**	**75**	**50**	**655**	**CO**			**-**	**-**	**5,510**	**5,510**	**300**	**200**	**6,010**	
		Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
		Agusan del Norte							**-**		**-**	**150**	**150**	**-**	**-**	**150**	**CO**			**-**	**-**	**2,250**	**2,250**	**-**	**-**	**2,250**	
		District 1							-		-	50	50	-	-	50	CO			-	-	750	750	-	-	750	
		PENRO										50	50			50	CO				-	750	750			750	
		District 2							-		-	100	100	-	-	100	CO			-	-	1,500	1,500	-	-	1,500	
		CENRO Nasipit										50	50			50	CO				-	750	750			750	
		CENRO Tubay										50	50			50	CO				-	750	750			750	
		Agusan del Sur	15T/unit						**-**		**-**	**90**	**90**	**75**	**50**	**215**	**CO**			**-**	**-**	**360**	**360**	**300**	**200**	**860**	
		District 1							-		-	50	50	45	30	125	CO			-	-	200	200	180	120	500	
		PENRO										20	20	15	10	45	CO				-	80	80	60	40	180	
		CENRO Bayugan										15	15	15	10	40	CO				-	60	60	60	40	160	
		CENRO Talacogon										15	15	15	10	40	CO				-	60	60	60	40	160	
		District 2							-		-	40	40	30	20	90	CO			-	-	160	160	120	80	360	
		CENRO Bunawan										15	15	15	10	40	CO				-	60	60	60	40	160	
		CENRO Loreto										15	15	15	10	40	CO				-	60	60	60	40	160	
		PASU-AWMS										10	10			**10**	CO				-	40	40			**40**	
		Surigao del Norte							**-**		**-**	**150**	**150**	**-**	**-**	**150**	**CO**			**-**	**-**	**1,500**	**1,500**	**-**	**-**	**1,500**	
		District 1							-		-	50	50	-	-	**50**	CO			-	-	500	500	-	-	**500**	
		PASU										50	50			**50**	CO				-	500	500			**500**	
		District 2							-		-	100	100	-	-	100	CO			-	-	1,000	1,000	-	-	1,000	
		PENRO										50	50			50	CO				-	500	500			500	
		CENRO Tubod										50	50			**50**	CO				-	500	500			**500**	
		Surigao del Sur							**-**		**-**	**140**	**140**	**-**	**-**	**140**	**CO**			**-**	**-**	**1,400**	**1,400**	**-**	**-**	**1,400**	
		District 1							-		-	105	105	-	-	105	CO			-	-	1,050	1,050	-	-	1,050	
		PENRO										35	35			35	CO				-	350	350			350	
		CENRO Cantilan										35	35			35	CO				-	350	350			350	
		CENRO Lianga										35	35			35	CO				-	350	350			350	
		District 2							-		-	35	35	-	-	35	CO			-	-	350	350	-	-	350	
		CENRO Bislig										35	35			35	CO				-	350	350			350	
		Dinagat Islands							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**			**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		Lone District											-			-	**CO**				-		-			-	
GIS Workstation		**Regional Total**		Working station installed					**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**200**	**200**	**-**	**-**	**200**	
		Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
		Agusan del Norte							**-**		**-**	**1**	**-**	**-**	**-**	**-**	**CO**			**-**	**-**	**200**	**200**	**-**	**-**	**200**	
		District 1							-		-	1	-	-	-	-	CO			-	-	200	200	-	-	200	
		PENRO										1				-	CO				-	200	200			200	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Nasipit											-			-	CO				-		-			-	
		CENRO Tubay											-			-	CO				-		-			-	
LCD HD Projector		**Regional Total**		LCD Projector purchased (no					**-**		**-**	**28**	**28**	**-**	**4**	**32**	**CO**			**-**	**-**	**1,770**	**1,770**	**-**	**400**	**2,170**	
		Regional Office							**-**		**-**	**3**	**3**	**-**	**-**	**3**	**CO**			**-**	**-**	**180**	**180**	**-**	**-**	**180**	
		RTC- 2 units (replacement)										2	2				CO				-	120	120			120	
		Legal										1	1								-	60	60			60	
		Agusan del Norte							**-**		**-**	**6**	**6**	**-**	**-**	**6**	**CO**			**-**	**-**	**360**	**360**	**-**	**-**	**360**	
		District 1							-		-	2	2	-	-	2	CO			-	-	120	120	-	-	120	
		PENRO										2	2			2	CO				-	120	120			120	
		District 2							-		-	4	4	-	-	4	CO			-	-	240	240	-	-	240	
		CENRO Nasipit										2	2			2	CO				-	120	120			120	
		CENRO Tubay										2	2			2	CO				-	120	120			120	
		Agusan del Sur	40T/unit						**-**		**-**	**11**	**11**	**-**	**-**	**11**	**CO**			**-**	**-**	**550**	**550**	**-**	**-**	**550**	
		District 1							-		-	6	6	-	-	6	CO			-	-	300	300	-	-	300	
		PENRO										2	2			2	CO			-	-	100	100			100	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance								Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023				2024	2025	Total		Year 2022 GAA	Year 2023				2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total					Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		CENRO Bayugan										2	2			2	CO			-	-	100	100			100	
		CENRO Talacogon										2	2			2	CO			-	-	100	100			100	
		District 2							-		-	5	5	-	-	5	CO			-	-	250	250	-	-	250	
		CENRO Bunawan										2	2			2	CO			-	-	100	100			100	
		CENRO Loreto										2	2			2	CO			-	-	100	100			100	
		PASU-AWMS										1	1			**1**	CO			-	-	50	50			**50**	
		Surigao del Norte							**-**		**-**	**3**	**3**	**-**	**-**	**3**	**CO**			**-**	**-**	**180**	**180**	**-**	**-**	**180**	
		District 1							-		-	1	1	-	-	**1**	CO			-	-	60	60	-	-	**60**	
		PASU										1	1			**1**	CO				-	60	60			**60**	
		District 2							-		-	2	2	-	-	2	CO			-	-	120	120	-	-	120	
		PENRO										1	1			1	CO				-	60	60			60	
		CENRO Tubod										1	1			**1**	CO				-	60	60			**60**	
		Surigao del Sur							**-**		**-**	**4**	**4**	**-**	**4**	**8**	**CO**			**-**	**-**	**400**	**400**	**-**	**400**	**800**	
		District 1							-		-	3	3	-	3	6	CO			-	-	300	300	-	300	600	
		PENRO										1	1		1	2	CO				-	100	100		100	200	
		CENRO Cantilan										1	1		1	2	CO				-	100	100		100	200	
		CENRO Lianga										1	1		1	2	CO				-	100	100		100	200	
		District 2							-		-	1	1	-	1	2	CO			-	-	100	100	-	100	200	
		CENRO Bislig										1	1		1	2	CO				-	100	100		100	200	
		Dinagat Islands							**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**100**	**100**	**-**	**-**	**100**	
		Lone District										1	1			1	**CO**				-	100	100			100	
Fast Scanner		**Regional Total**		Fast scanner purchased (no.)					**-**		**-**	**34**	**34**	**13**	**13**	**60**	**CO**			**-**	**-**	**4,800**	**4,800**	**1,600**	**1,600**	**8,000**	
		Regional Office							**-**		**-**	**4**	**4**	**2**	**2**	**8**	**CO**			**-**	**-**	**600**	**600**	**300**	**300**	**1,200**	
		Finance and COA										2	2			2	CO				-	300	300			300	
		Legal										2	2	2	2						-	300	300	300	300	900	
		Agusan del Norte							**-**		**-**	**6**	**6**	**-**	**-**	**6**	**CO**			**-**	**-**	**450**	**450**	**-**	**-**	**450**	
		District 1										2	2	-	-	2	CO			-	-	150	150	-	-	150	
		PENRO										2	2			2	CO				-	150	150			150	
		District 2							-		-	4	4	-	-	4	CO			-	-	300	300	-	-	300	
		CENRO Nasipit										2	2			2	CO				-	150	150			150	
		CENRO Tubay										2	2			2	CO				-	150	150			150	
		Agusan del Sur (for NO	50T/unit						**-**		**-**	**5**	**5**	**-**	**-**	**5**	**CO**			**-**	**-**	**900**	**900**	**-**	**-**	**900**	
		District 1							-		-	3	3	-	-	3	CO			-	-	450	450	-	-	450	
		PENRO										1	1			1	CO				-	150	150			150	
		CENRO Bayugan										1	1			1	CO				-	150	150			150	
		CENRO Talacogon										1	1			1	CO				-	150	150			150	
		District 2							-		-	2	2	-	-	2	CO			-	-	450	450	-	-	450	
		CENRO Bunawan										1	1			1	CO				-	150	150			150	
		CENRO Loreto										1	1			1	CO				-	150	150			150	
		PASU-AWMS											-			**-**	CO				-	150	150			**150**	
		Surigao del Norte							**-**		**-**	**9**	**9**	**3**	**3**	**15**	**CO**			**-**	**-**	**1,350**	**1,350**	**100**	**100**	**1,550**	
		District 1							-		-	3	3	1	1	**5**	CO			-	-	450	450	50	50	**550**	
		PASU										3	3	1	1	**5**	CO				-	450	450	50	50	**550**	
		District 2							-		-	6	6	2	2	10	CO			-	-	900	900	50	50	1,000	
		PENRO										3	3	1	1	5	CO				-	450	450	50	50	550	
		CENRO Tubod										3	3	1	1	**5**	CO				-	450	450			**450**	
		Surigao del Sur							**-**		**-**	**8**	**8**	**8**	**8**	**24**	**CO**			**-**	**-**	**1,200**	**1,200**	**1,200**	**1,200**	**3,600**	
		District 1							-		-	6	6	6	6	18	CO			-	-	900	900	900	900	2,700	
		PENRO										2	2	2	2	6	CO				-	300	300	300	300	900	
		CENRO Cantilan										2	2	2	2	6	CO				-	300	300	300	300	900	
		CENRO Lianga										2	2	2	2	6	CO				-	300	300	300	300	900	
		District 2							-		-	2	2	2	2	6	CO			-	-	300	300	300	300	900	
		CENRO Bislig										2	2	2	2	6	CO				-	300	300	300	300	900	
		Dinagat Islands							**-**		**-**	**2**	**2**	**-**	**-**	**2**	**CO**			**-**	**-**	**300**	**300**	**-**	**-**	**300**	
		Lone District										2	2			2	**CO**				-	300	300			300	
Managed Router		**Regional Total**		Managed router purchased (no.)					**2**		**2**	**-**	**2**	**-**	**-**	**2**	**CO**			**-**	**-**	**100**	**100**	**-**	**-**	**100**	
		Dinagat Islands							**2**		**2**	**-**	**2**	**-**	**-**	**2**	**CO**			**-**	**-**	**100**	**100**	**-**	**-**	**100**	
		Lone District							2		2		2			2	**CO**				-	100	100			100	
Server OS License (Windows, Standard Edition)		**Regional Total**		Server License purchased (n					**-**		**-**	**4**	**4**	**-**	**-**	**4**	**CO**			**-**	**-**	**40**	**40**	**-**	**-**	**40**	
		Regional Office											**-**			**-**	**CO**				**-**		**-**			**-**	
		Agusan del Norte							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**			**-**	**-**	**-**	**-**	**-**	**-**	**-**	
		District 1							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Nasipit											-			-	CO				-		-			-	
		CENRO Tubay											-			-	CO				-		-			-	
		Agusan del Sur							**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**			**-**	**-**	**10**	**10**	**-**	**-**	**10**	
		District 1							-		-	1	1	-	-	1	CO			-	-	10	10	-	-	10	
		PENRO										1	1			1	CO				-	10	10			10	
		CENRO Bayugan											-			-	CO				-		-			-	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance									Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		CENRO Talacogon											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Bunawan											-			-	CO				-		-			-	
		CENRO Loreto											-			-	CO				-		-			-	
		PASU-AWMS											-			-	CO				-		-			-	
		Surigao del Norte							-		-	3	3	-	-	3	**CO**			-	-	30	30	-	-	30	
		District 1							-		-	1	1	-	-	1	CO			-	-	10	10	-	-	10	
		PASU										1	1			1	CO				-	10	10			10	
		District 2							-		-	2	2	-	-	2	CO			-	-	20	20	-	-	20	
		PENRO										1	1			1	CO				-	10	10			10	
		CENRO Tubod										1	1			1	CO				-	10	10			10	
		Surigao del Sur							-		-	-	-	-	-	-	**CO**			-	-	-	-	-	-	-	
		District 1							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		CENRO Cantilan											-			-	CO				-		-			-	
		CENRO Lianga											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Bislig											-			-	CO				-		-			-	
		Dinagat Islands							-		-	-	-	-	-	-	**CO**			-	-	-	-	-	-	-	
		Lone District											-			-	**CO**				-		-			-	
Network Switch (24 ports)		**Regional Total**		Network switch purchased (no.)					1		1	-	1	-	-	1	**CO**			-	-	60	60	-	-	60	
		Dinagat Islands							1		1	-	1	-	-	1	**CO**			-	-	60	60	-	-	60	
		Lone District							1		1		1			1	**CO**				-	60	60			60	
IP CCTV Cameras with NVRs (16Ports) - INSTALLATION AND CABLING		**Regional Total**		IP CCTV purchased (no.)					1		1	-	1	-	-	1	**CO**			-	-	250	250	-	-	250	
		Dinagat Islands							1		1	-	1	-	-	1	**CO**			-	-	250	250	-	-	250	
		Lone District							1		1		1			1	**CO**				-	250	250			250	
Wall mounted monitor 42"		**Regional Total**		Monitor purchased (no.)					-		-	3	3	-	-	3	**CO**			-	-	150	150	-	-	150	
		Regional Office											-			-	**CO**				-		-			-	
		Agusan del Norte							-		-	3	3	-	-	3	**CO**			-	-	150	150	-	-	150	
		District 1							-		-	1	1	-	-	1	CO			-	-	50	50	-	-	50	
		PENRO										1	1			1	CO				-	50	50			50	
		District 2							-		-	2	2	-	-	2	CO			-	-	100	100	-	-	100	
		CENRO Nasipit										1	1			1	CO				-	50	50			50	
		CENRO Tubay										1	1			1	CO				-	50	50			50	
Geotagging materials		**Regional Total**		Geotagging equipements purchased (no.)					-		-	38	38	3	3	44	**CO**			-	-	1,420	1,420	150	150	1,720	
		Regional Office											-			-	**CO**				-		-			-	
		Agusan del Norte							-		-	15	15	-	-	15	**CO**			-	-	600	600	-	-	600	
		District 1							-		-	5	5	-	-	5	CO			-	-	200	200	-	-	200	
		PENRO										5	5			5	CO				-	200	200			200	
		District 2							-		-	10	10	-	-	10	CO			-	-	400	400	-	-	400	
		CENRO Nasipit										5	5			5	CO				-	200	200			200	
		CENRO Tubay										5	5			5	CO				-	200	200			200	
		Agusan del Sur							-		-	-	-	-	-	-	**CO**			-	-	-	-	-	-	-	
		District 1							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		CENRO Bayugan											-			-	CO				-		-			-	
		CENRO Talacogon											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Bunawan											-			-	CO				-		-			-	
		CENRO Loreto											-			-	CO				-		-			-	
		PASU-AWMS											-			-	CO				-		-			-	
		Surigao del Norte							-		-	12	12	3	3	18	**CO**			-	-	450	450	150	150	750	
		District 1							-		-	5	5	1	1	7	CO			-	-	250	250	50	50	350	
		PASU										5	5	1	1	7	CO				-	250	250	50	50	350	
		District 2							-		-	7	7	2	2	11	CO			-	-	200	200	100	100	400	
		PENRO										2	2	1	1	4	CO				-	100	100	50	50	200	
		CENRO Tubod										5	5	1	1	7	CO				-	100	100	50	50	200	
		Surigao del Sur							-		-	8	8	-	-	8	**CO**				-	250	320	-	-	320	
		District 1							-		-	6	6	-	-	6	CO			-	-	240	240	-	-	240	
		PENRO										2	2			2	CO				-	80	80			80	
		CENRO Cantilan										2	2			2	CO				-	80	80			80	
		CENRO Lianga										2	2			2	CO				-	80	80			80	
		District 2							-		-	2	2	-	-	2	CO			-	-	80	80	-	-	80	
		CENRO Bislig										2	2			2	CO				-	80	80			80	
		Dinagat Islands							-		-	3	3	-	-	3	**CO**			-	-	120	120	-	-	120	
		Lone District										3	3			3	**CO**				-	120	120			120	
WIFI AC Adapter		**Regional Total**		Wifi adapter purchased					-		-	75	75	-	-	75	**CO**			-	-	150	150	-	-	150	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance								Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023				2024	2025	Total		Year 2022 GAA	Year 2023				2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total					Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		Surigao del Sur							-		-	75	75	-	-	75	CO			-	-	150	150	-	-	150	
		District 1							-		-	55	55	-	-	55	CO			-	-	110	110	-	-	110	
		PENRO										15	15			15	CO				-	30	30			30	
		CENRO Cantilan										20	20			20	CO				-	40	40			40	
		CENRO Lianga										20	20			20	CO				-	40	40			40	
		District 2							-		-	20	20	-	-	20	CO			-	-	40	40	-	-	40	
		CENRO Bislig										20	20			20	CO				-	40	40			40	
		Dinagat Islands							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		Lone District											-			-	CO				-		-			-	
3in1 Ink Tank Printer		**Regional Total**		Printer Purchased (no.)					-		-	97	97	32	32	161	CO			-	-	1,455	1,455	480	480	2,415	
		Regional Office							-		-	7	7	2	2	11	CO			-	-	105	105	30	30	165	
		Admin- 5 units(Records Section , Payroll, Procurement & for Chief Admin)										5	5			5	CO				-	75	75			75	
		Legal										2	2	2	2	6					-	30	30	30	30	90	
		Agusan del Norte							-		-	20	20	-	-	20	CO			-	-	300	300	-	-	300	
		District 1							-		-	10	10	-	-	10	CO			-	-	150	150	-	-	150	
		PENRO										10	10			10	CO				-	150	150			150	
		District 2							-		-	10	10	-	-	10	CO			-	-	150	150	-	-	150	
		CENRO Nasipit										5	5			5	CO				-	75	75			75	
		CENRO Tubay										5	5			5	CO				-	75	75			75	
		Agusan del Sur	15T/unit						-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		District 1							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PENRO											-			-	CO				-		-			-	
		CENRO Bayugan											-			-	CO				-		-			-	
		CENRO Talacogon											-			-	CO				-		-			-	
		District 2							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		CENRO Bunawan											-			-	CO				-		-			-	
		CENRO Loreto											-			-	CO				-		-			-	
		PASU-AWMS											-			-	CO				-		-			-	
		Surigao del Norte							-		-	30	30	30	30	90	CO			-	-	450	450	450	450	1,350	
		District 1							-		-	10	10	10	10	30	CO			-	-	150	150	150	150	450	
		PASU										10	10	10	10	30	CO				-	150	150	150	150	450	
		District 2							-		-	20	20	20	20	60	CO			-	-	300	300	300	300	900	
		PENRO										10	10	10	10	30	CO				-	150	150	150	150	450	
		CENRO Tubod										10	10	10	10	30	CO				-	150	150	150	150	450	
		Surigao del Sur							-		-	40	40	-	-	40	CO			-	-	600	600	-	-	600	
		District 1							-		-	30	30	-	-	30	CO			-	-	450	450	-	-	450	
		PENRO										10	10			10	CO			-	-	150	150			150	
		CENRO Cantilan										10	10			10	CO			-	-	150	150			150	
		CENRO Lianga										10	10			10	CO			-	-	150	150			150	
		District 2							-		-	10	10	-	-	10	CO			-	-	150	150	-	-	150	
		CENRO Bislig										10	10			10	CO				-	150	150			150	
		Dinagat Islands							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		Lone District											-			-	CO				-		-			-	
Web Hosting		**Regional Total**		Web hosting purchased					-		-	1	1	-	-	1	CO			-	-	8	8	-	-	8	
		Dinagat Islands							-		-	1	1	-	-	1	CO			-	-	8	8	-	-	8	
		Lone District										1	1			1	CO				-	8	8			8	
Enterprise Manage Switch POE (24 ports		**Regional Total**		Enterprised Manage switch					-		-	4	4	-	-	4	CO			-	-	200	200	-	-	200	
		Surigao del Sur							-		-	4	4	-	-	4	CO			-	-	200	200	-	-	200	
		District 1							-		-	3	3	-	-	3	CO			-	-	150	150	-	-	150	
		PENRO										1	1			1	CO				-	50	50			50	
		CENRO Cantilan										1	1			1	CO				-	50	50			50	
		CENRO Lianga										1	1			1	CO				-	50	50			50	
		District 2							-		-	1	1	-	-	1	CO			-	-	50	50	-	-	50	
		CENRO Bislig										1	1			1	CO				-	50	50			50	
		Dinagat Islands							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		Lone District											-			-	CO				-		-			-	
EXTERNAL HARD DRIVE		**Regional Total**		External Hardrive purchased					-		-	12	12	-	-	12	CO			-	-	60	60	-	-	60	
		Regional Office										3	3			3	CO				-	15	15			15	
		PMD																									
		Agusan del Norte							-		-	9	9	-	-	9	CO			-	-	45	45	-	-	45	
		District 1							-		-	3	3	-	-	3	CO			-	-	15	15	-	-	15	
		PENRO										3	3			3	CO				-	15	15			15	
		District 2							-		-	6	6	-	-	6	CO			-	-	30	30	-	-	30	
		CENRO Nasipit										3	3			3	CO				-	15	15			15	
		CENRO Tubay										3	3			3	CO				-	15	15			15	
DATA CENTER INTERNAL HARD DRIVE		**Regional Total**		SERVER HDD (No.)					-		-	6	6	-	-	6	CO			-	-	192	192	-	-	192	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance									Expense Class	Budget allocation (P'000)									TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
10 TB																												
		Surigao del Norte							-		-	6	6	-	-	6	**CO**			-	-	192	192	-	-	192	
		District 1							-		-	-	-	-	-	-	CO			-	-	-	-	-	-	-	
		PASU											-			-	CO				-		-			-	
		District 2							-		-	6	6	-	-	6	CO			-	-	192	192	-	-	192	
		PENRO										6	6			6	CO				-	192	192			192	
		CENRO Tubod											-			-	CO				-		-			-	
STP/UTP cable cat for cabling		**Regional Total**		STP cable cut purchased					5		5	-	5	-	-	5	**CO**			-	-	70	70	-	-	70	
		Dinagat Islands							5		5	-	5	-	-	5	**CO**			-	-	70	70	-	-	70	
		Lone District							5		5		5			5	**CO**				-	70	70			70	
Personnel Services		**Regional Total**							-		-	-	-	-	-	-	**PS**	**6,719**	**6,870**	-	**6,870**	**635**	**7,505**	**7,834**	**8,226**	**23,565**	
		Regional Office											-			-	**PS**	**3,479**	**3,760**		**3,760**	**363**	**4,123**	**4,278**	**4,492**	**12,893**	
		Agusan del Norte							-		-	-	-	-	-	-	**PS**	**648**	**623**	-	**623**	**56**	**679**	**706**	**741**	**2,126**	
		District 1							-		-	-	-	-	-	-	PS	648	623	-	623	56	679	706	741	2,126	
		PENRO											-			-	PS	648	623		623	56	679	706	741	2,126	
		District 2							-		-	-	-	-	-	-	PS	-	-		-	-	-	-	-	-	
		CENRO Nasipit											-			-	PS				-		-			-	
		CENRO Tubay											-			-	PS				-		-			-	
		Agusan del Sur							-		-	-	-	-	-	-	**PS**	**648**	**621**	-	**621**	**58**	**679**	**739**	**777**	**2,195**	
		District 1							-		-	-	-	-	-	-	PS	648	621	-	621	58	679	739	777	2,195	
		CENRO Bayugan											-			-	PS				-		-			-	
		PENRO											-			-	PS	648	621		621	58	679	739	777	2,195	
		CENRO Talacogon											-			-	PS				-		-			-	
		District 2							-		-	-	-	-	-	-	PS	-	-		-	-	-	-	-	-	
		CENRO Bunawan											-			-	PS				-		-			-	
		CENRO Loreto											-			-	PS				-		-			-	
		PASU											-			-	PS				-		-			-	
		Surigao del Norte							-		-	-	-	-	-	-	**PS**	**648**	**622**	-	**622**	**57**	**679**	**706**	**741**	**2,126**	
		District 1							-		-	-	-	-	-	-	PS	-	-	-	-	-	-	-	-	-	
		PASU											-			-	PS				-		-			-	
		District 2							-		-	-	-	-	-	-	PS	648	622	-	622	57	679	706	741	2,126	
		PENRO											-			-	PS	648	622		622	57	679	706	741	2,126	
		CENRO Tubod											-			-	PS				-		-			-	
		Surigao del Sur							-		-	-	-	-	-	-	**PS**	**648**	**622**	-	**622**	**57**	**679**	**706**	**741**	**2,126**	
		District 1							-		-	-	-	-	-	-	PS	648	622	-	622	57	679	706	741	2,126	
		PENRO											-			-	PS	648	622		622	57	679	706	741	2,126	
		CENRO Cantilan											-			-	PS				-		-			-	
		CENRO Lianga											-			-	PS				-		-			-	
		District 2							-		-	-	-	-	-	-	PS	-	-		-	-	-	-	-	-	
		CENRO Bislig											-			-	PS				-		-			-	
		Dinagat Islands							-		-	-	-	-	-	-	**PS**	**648**	**622**	-	**622**	**44**	**666**	**699**	**734**	**2,099**	
		Lone District											-			-	PS	648	622		622	44	666	699	734	2,099	
Budgetary Imposition		**Regional Total**							-		-	-	-	-	-	-	**MOOE**				-	**13,500**	**13,500**	**13,500**	**13,500**	**40,500**	
		Regional Office											-			-	**MOOE**				-	**2,500**	**2,500**	**2,500**	**2,500**	**7,500**	
		Agusan del Norte							-		-	-	-	-	-	-	**MOOE**				-	**2,000**	**2,000**	**2,000**	**2,000**	**6,000**	
		District 1							-		-	-	-	-	-	-	MOOE				-	1,000	1,000	1,000	1,000	3,000	
		PENRO											-			-	MOOE				-	1,000	1,000	1,000	1,000	3,000	
		District 2							-		-	-	-	-	-	-	MOOE				-	1,000	1,000	1,000	1,000	3,000	
		CENRO Nasipit											-			-	MOOE				-	500	500	500	500	1,500	
		CENRO Tubay											-			-	MOOE				-	500	500	500	500	1,500	
		Agusan del Sur							-		-	-	-	-	-	-	**MOOE**				-	**3,500**	**3,500**	**3,500**	**3,500**	**10,500**	
		District 1							-		-	-	-	-	-	-	MOOE				-	2,000	2,000	2,000	2,000	6,000	
		PENRO											-			-	MOOE				-	1,000	1,000	1,000	1,000	3,000	
		CENRO Bayugan											-			-	MOOE				-	500	500	500	500	1,500	
		CENRO Talacogon											-			-	MOOE				-	500	500	500	500	1,500	
		District 2							-		-	-	-	-	-	-	MOOE				-	1,500	1,500	1,500	1,500	4,500	
		CENRO Bunawan											-			-	MOOE				-	500	500	500	500	1,500	
		CENRO Loreto											-			-	MOOE				-	500	500	500	500	1,500	
		PASU											-			-	MOOE				-	500	500	500	500	**1,500**	
		Surigao del Norte							-		-	-	-	-	-	-	**MOOE**				-	**2,000**	**2,000**	**2,000**	**2,000**	**6,000**	
		District 1							-		-	-	-	-	-	-	MOOE				-	500	500	500	500	1,500	
		PASU											-			-	MOOE				-	500	500	500	500	1,500	
		District 2							-		-	-	-	-	-	-	MOOE				-	1,500	1,500	1,500	1,500	4,500	
		PENRO											-			-	MOOE				-	1,000	1,000	1,000	1,000	3,000	
		CENRO Tubod											-			-	MOOE				-	500	500	500	500	1,500	
		Surigao del Sur							-		-	-	-	-	-	-	**MOOE**				-	**2,500**	**2,500**	**2,500**	**2,500**	**7,500**	
		District 1							-		-	-	-	-	-	-	MOOE				-	2,000	2,000	2,000	2,000	6,000	
		PENRO											-			-	MOOE				-	1,000	1,000	1,000	1,000	3,000	
		CENRO Cantilan											-			-	MOOE				-	500	500	500	500	1,500	
		CENRO Lianga											-			-	MOOE				-	500	500	500	500	1,500	

Program/Projects/Activity	UACS	LOCATION	Unit Cost	Indicator	Universe	Baseline	Value	Performance									Expense Class	Budget allocation (P'000)								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
								Year 2022 GAA	Year 2023					2024	2025	Total		Year 2022 GAA	Year 2023					2024	2025		
									Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total						Tier 1 Core	Tier 1 Plus	Tier 1	Tier 2	Total				
		District 2							-		-	-	-	-	-	-	MOOE				-	500	500	500	500	1,500	
		CENRO Bislig											-			-	MOOE				-	500	500	500	500	1,500	
		Dinagat Islands							**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**				**-**	**1,000**	**1,000**	**1,000**	**1,000**	**3,000**	
		Lone District											-			-	MOOE				-	1,000	1,000	1,000	1,000	3,000	

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ATTY. ANALIZA REBUELTA-TEH, CESO I
Undersecretary for Finance, Information Systems and Climate Change

Reviewed by:

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Central Office Planning Officer

MARY ANN D. BANDOLIN
Central Office Budget Officer

THREE-YEAR BUDGETARY FORWARD ESTIMATES FY 2023-2025
(In Thousand Pesos)

Agency/Region : **Department of Environment and Natural Resources - Caraga**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	EXPENSE CLASS	TARGET									EXPENSE CLASS	BUDGET									Remarks (location/ sites of the proposed activity/ies per year)
					GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education			**Regional Total**		**-**									**TOTAL**	**5,238**	**5,115**	**-**	**5,115**	**847**	**5,962**	**6,211**	**6,415**	**18,588**	
					-									PS	2,844	2,721	-	2,721	-	2,721	3,075	3,229	9,025	
					-									MOOE	2,394	2,394	-	2,394	767	3,161	3,136	3,186	9,483	
														CO		-	-	-	80	80	-	-	80	
					-										-									
			Regional Office		**-**									**TOTAL**	**5,238**	**5,115**	**-**	**5,115**	**847**	**5,962**	**6,211**	**6,415**	**18,588**	
														PS	2,844	2,721	-	2,721	-	2,721	3,075	3,229	9,025	
														MOOE	2,394	2,394	-	2,394	767	3,161	3,136	3,186	9,483	
														CO	-	-	-	-	80	80	-	-	80	
I. Public Information					**161**	**120**		**120**	**-**	**120**	**120**	**120**	**360**		**242**	**242**	**-**	**242**	**41**	**283**	**283**	**308**	**874**	
	1,000.00	Editorial materials produced (no.) (press,	Regional Office	MOOE	20	36		36		36	36	36	108	MOOE	20	20		20	16	36	36	36	108	
	3,000.00	Guesting (no.) (radio/ television)	Regional Office	MOOE	24	24		24		24	24	24	72	MOOE	72	72		72		72	72	72	216	
	15k/month	Radio program (no. of airtime)	Regional Office	MOOE	60	60		60		60	60	60	180	MOOE	150	150		150	25	175	175	200	550	
		(no. of minutes)			3,600	3,600		3,600		3,600	3,600	3,600	10,800		-									
					-										-									
II. Information, Education and Communication (IEC)			**Regional Total**		**2,855**	**2,923**		**2,923**	**-**	**2,923**	**2,924**	**2,924**	**8,771**		**1,152**	**1,152**	**-**	**1,152**	**199**	**1,351**	**1,326**	**1,351**	**4,028**	
Popular materials produced (no.)																								
a. Broadcast materials	75k/avp	Audio Visual Presentation (AVP) (no. of photo or video	Regional Office	MOOE	2	2		2		2	2	2	6	MOOE	150	150		150		150	150	150	450	
	50k/avp	Updating of Caraga Region Briefer (AVP)	Regional Office	MOOE						-	1	1	2					-	50	50	50	50	150	
	10k/plug	Radio plug (no. of plugs produced)	Regional Office	MOOE	4	4		4		4	4	4	12	MOOE	40	40		40		40	40	40	120	
b. Print materials (no. of design)		Flyer	Regional Office	MOOE	1	1		1		1	1	1	3	MOOE	-			-		-			-	
		Bookmark	Regional Office	MOOE	1	1		1		1	1	1	3	MOOE	-			-		-			-	
		Brochure	Regional Office	MOOE	1	1		1		1	1	1	3	MOOE	-			-		-			-	
	4k/month	Subscription to newspapers (local or national) for updates and clippings (no. of billing)	Regional Office	MOOE	12	12		12		12	12	12	36	MOOE	48	48		48		48	48	48	144	
		(no. of newspaper																						
	6k/month	Newspaper Advertisement (no. of ad placement)	Regional Office	MOOE	48	48		48		48	48	48	144	MOOE	72	72		72		72	72	72	216	
c. Promotional materials (no. of design)		Caps	Regional Office	MOOE	1	1		1		1	1	1	3	MOOE	-			-		-			-	
		T-shirt	Regional Office	MOOE	1	1		1		1	1	1	3	MOOE	-			-		-			-	
		Others	Regional Office	MOOE	2	2		2		2	2	2	6	MOOE	-			-		-			-	
d. Interpersonal communication	50k/activity	DalawTuro (no. of activities conducted)	Regional Office	MOOE	1	2		2		2	2	2	6	MOOE	60	60		60	40	100	100	100	300	
	60k/activity	Environmental Lecture (no. of activities conducted)	Regional Office	MOOE	2	2		2		2	2	2	6	MOOE	120	120		120		120	120	120	360	
	50k/activity	Seminar workshop (no. of activities attended/ conducted)	Regional Office	MOOE	4	4		4		4	4	4	12	MOOE	192	192		192	8	200	200	200	600	
		Social Media post (no.)	Regional Office	MOOE	80	80		80		80	80	80	240	MOOE	40	40		40		40	40	40	120	
Reproduction of popular materials					-									MOOE	-									
e. Broadcast materials	25k/avp	Audio Visual	Regional Office	MOOE	2	2		2		2	2	2	6	MOOE	50	50		50		50	50	50	150	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	EXPENSE CLASS	TARGET									EXPENSE CLASS	BUDGET									Remarks (location/ sites of the proposed activity/ies per year)
					GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
		Radio plug (no. of	Regional Office	MOOE	2,000	2,000		2,000		2,000	2,000	2,000	6,000	MOOE	150	150		150	50	200	175	200	575	
f. Print materials	300	Flyer	Regional Office	MOOE	50	70		70		70	70	70	210	MOOE	15	15		15	6	21	21	21	63	
	300	Brochure	Regional Office	MOOE	50	70		70		70	70	70	210	MOOE	15	15		15	6	21	21	21	63	
	300	Bookmarks	Regional Office	MOOE	50	70		70		70	70	70	210	MOOE	15	15		15	6	21	21	21	63	
g. Promotional materials	300	Caps	Regional Office	MOOE	100	100		100		100	100	100	300	MOOE	30	30		30		30	30	30	90	
	352	T-shirt	Regional Office	MOOE	250	250		250		250	250	250	750	MOOE	75	75		75	13	88	88	88	264	
	400	Others	Regional Office	MOOE	200	200		200		200	200	200	600	MOOE	80	80		80	20	100	100	100	300	
III. Stakeholder Management conducted (events, networking)			**Regional Office/Total**			**16**		**16**	**-**	**16**	**16**	**16**	**48**	MOOE		**700**	**-**	**700**	**75**	**775**	**775**	**775**	**2,325**	
a.	45	Stakeholder Management conducted	Regional Office	MOOE	15	15		15		15	15	15	45	MOOE	600	600		600	75	675	675	675	2,025	
b.	100	SIPLAS Week and PA IEC Campaign with report submitted (no. of	Regional Office	MOOE	1	1		1		1	1	1	3	MOOE	100	100		100		100	100	100	300	
IV. Communication Plan Updated (no.)		Integrated IEC Action Plan updated (no.)	Regional Office	MOOE	**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	-			**-**	20	**20**	**20**	**20**	**60**	
V. Support to Field Information Officers' IEC activities (mainstremed Tayo Ang Kalikasan Task Force related advocacy)	20k/field of	IEC activity participated/conducted with reports quarterly submitted to the Regional Strategic Communication and Initiatives Group	**Regional Office/Total**	**MOOE**	**60**	**60**		**60**	**-**	**60**	**60**	**60**	**180**	MOOE	**300**	**300**	**-**	**300**	**-**	**300**	**300**	**300**	**#REF!**	
			Agusan del Norte	MOOE	12	12		12		12	12	12	36		60	60		60		60	60	60	180	
			Agusan del Sur	MOOE	20	20		20		20	20	20	60		100	100		100		100	100	100	300	
			Surigao del Norte	MOOE	8	8		8		8	8	8	24		40	40		40		40	40	40	120	
			Dinagat Islands	MOOE	4	4		4		4	4	4	12		20	20		20		20	20	20	60	
			Surigao del Sur	MOOE	16	16		16		16	16	16	48		80	80		80		80	80	80	240	
VI. Hiring of IEC Officers in support to RSCIG operations	18K/month	Hiring of IEC Officers in support to RSCIG operations	Regional Office	MOOE					**2**	**2**	**2**	**2**	**6**	**MOOE**	-			**-**	**432**	**432**	**432**	**432**	**1,296**	
64 TB storage DiskStation DS920t + 4 Bay Desktop Network Attached Storage Device	40,000/unit	64 TB storage DiskStation DS920t + 4 Bay Desktop Network Attached Storage (NAS) Device for the electronic video and photo	Regional Office	**CO**					**2**	**2**			**2**					**-**	**80**	**80**			**80**	
PERSONNEL SERVICES			**Regional Office**	**PS**	**-**									**PS**	**2,844**	**2,721**		**2,721**		**2,721**	**3,075**	**3,229**	**9,025**	

Prepared by:

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OIC Chief, Planning and Mgt Division

ELSALYN J. EVANGELIO
OIC Chief, Finance Division

Recommending Approval:

NONITO M. TAMAYO, CESO III
Regional Executive Director

Approved by:

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Undersecretary for Policy, Planning & International Affairs

ATTY. ANALIZA REBUELTA-TEH, CESO I
Undersecretary for Finance, Information Systems and Climate Change

Reviewed by:

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Central Office Planning Officer

MARY ANN D. BANDOLIN
Central Office Budget Officer

THREE-YEAR BUDGETARY FORWARD ESTIMATES FY 2023-2025

Agency/Operating Unit: **Caraga Region**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	EXPENSE CLASS	TARGET						TOTAL	EXPENSE CLASS	BUDGET									Remarks (location/ sites of the proposed activity/ies per year)
					GAA 2022	2023			2024	2025			GAA 2022	2023					2024	2025	TOTAL	
						TIER 1	TIER 2	TOTAL						TIER 1	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
Legal Services including Operations against Unlawful Titling of Public Land			**Regional Total**	**TOTAL**								**TOTAL**	8,234	**7,396**	**-**	**7,396**	**4,564**	**11,960**	**11,224**	**11,698**	**34,882**	
				PS								PS	6,536	5,698	-	**5,698**	3,528	**9,226**	9,467	9,941	**28,634**	
				MOOE								MOOE	1,698	1,698	-	**1,698**	1,036	**2,734**	1,757	1,757	**6,248**	
				CO								CO		-	-	**-**	-	**-**	-	-	**-**	
			Regional Office	**TOTAL**								**TOTAL**	8,234	**7,396**	**-**	**7,396**	**4,564**	**11,960**	**11,224**	**11,698**	**34,882**	
				PS								PS	6,536	5,698	-	**5,698**	3,528	**9,226**	9,467	9,941	**28,634**	
				MOOE								MOOE	1,698	1,698	-	**1,698**	1,036	**2,734**	1,757	1,757	**6,248**	
				CO								CO				**-**		**-**			**-**	
Implementation of Good Governance Conditions																						
PBB-enrolled Activities:																						
A. Pleading reviewed and submitted for filling within the period as ordered by the courts, other tribunals and/or OSG	5k/no.	No. of pleading reviewed and submitted for filling within the period as ordered by the courts, other tribunals and/or OSG	Regional Office	MOOE	27	30		**30**	30	**30**	**90**	MOOE	115	115		**115**	35	**150**	150	**150**	**450**	
Non-PBB:																						
1. Updating of cases inventoried (Administrative and ENR-related)		cases inventoried	Regional Office	MOOE	30	30		**30**	30	**30**	**90**	MOOE	90	90		**90**	60	**150**	150	**150**	**450**	
2. Resolution of complaints/cases			**Reigonal Total**	MOOE				**-**			**-**	MOOE				**-**		**-**			**-**	
2.1. Administrative	5k/no.	preliminary investigation	Regional Office	MOOE	8	8		**8**	8	**8**	**24**	MOOE		40		**40**		**40**	40	**40**	**120**	
	5k/no.	formal investigation conducted	Regional Office		2	2		**2**	2	**2**	**6**	MOOE		10		**10**		**10**	10	**10**	**30**	
	5k/no.	decision/resolution/order issued (no.)	Regional Office	MOOE	4	4		**4**	4	**4**	**12**	MOOE		20		**20**		**20**	20	**20**	**60**	
2.2. ENR-related (Forestry, Lands, Mining, Biodiversity-related)		ocular inspection/investigation conducted (no.)	Regional Office	MOOE	10	10		**10**	10	**10**	**30**	MOOE	243	243		**243**	200	**443**	400	**400**	**1,243**	
		decision/resolution/order issued (no.)	Regional Office	MOOE	29	30		**30**	30	**30**	**90**	MOOE		90		**90**	30	**120**	120	**120**	**360**	
3. Represents the DENR as counsel in court and other tribunals' involving cases/issues related to the enforcement and implementation of the DENR laws, rules, regulations and Executive Orders and the like.	3k/ no.	Pleadings, motions, anwers, manifestations, appellant's brief, pre-trial briefs, affidavits, comments, compliances, petitions, memorandum, SPA and the like filed before the Courts, DOJ, Office of the Ombudsman and other	Regional Office	MOOE	30	30		**30**	30	**30**	**90**	MOOE	60	60		**60**	30	**90**	90	**90**	**270**	
	5k/ no.	Court appearances	Regional Office	MOOE	30	30		**30**	30	**30**	**90**	MOOE	150	150		**150**		**150**	150	**150**	**450**	
	4k/no.	Complaints or Appeals filed/forwarded to the OSEC and OSG	Regional Office	MOOE	3	4		**4**	4	**4**	**12**	MOOE	10	10		**10**	6	**16**	16	**16**	**48**	
4. MOA/MOUs/contracts reviewed	3k/no.	MOA/MOUs/contracts reviewed (no.)	Regional Office	MOOE	2	2		**2**	2	**2**	**6**	MOOE		10		**10**		**10**	6	**6**	**22**	
5. Provide legal opinions, advises and assistance to the RD, all sectors, PENRO's and CENRO's and the general public as clienteles.	4k/ no.	Legal opinions/ comments rendered/issued (no.)	Regional Office	MOOE	110	110		**110**	110	**110**	**330**	MOOE	320	320		**320**	120	**440**	440	**440**	**1,320**	
6. Purchase of legal book(s)/references on environment and natural resources (ENR)-related matters.	10k/no.	Legal books/references on environment and natural resources (ENR)-related matters purchased (no.)	Regional Office	MOOE	2	4		**4**	4	**4**	**12**	MOOE	20	20		**20**	20	**40**	40	**40**	**120**	
	55k/no	Annual subscription to CD Asia Online for the Electronic Legal Research Materials/Library		MOOE		1			1	**1**	**2**						55		55	**55**	**110**	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	EXPENSE CLASS	TARGET						TOTAL	EXPENSE CLASS	BUDGET								TOTAL	Remarks (location/ sites of the proposed activity/ies per year)
					GAA 2022	2023			2024	2025			GAA 2022	2023					2024	2025		
						TIER 1	TIER 2	TOTAL						TIER 1	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
7. Disposition of Ageing cases including the required Regular Inventory Cases	3k/ no.	Ageing cases inventoried (no.)		MOOE	10	10		**10**	10	**10**	**30**	MOOE	90	90		**90**		**90**	30	**30**	**150**	
8. Support to ADR Proceedings related	10k/no.	Support ADR proceedings in the	Regional Office	MOOE	4	4		**4**	4	**4**	**12**		40	40		**40**		**40**	40	**40**	**120**	
	20k/no	Training for additional ADR	Regional Office	MOOE			1	1	1	**1**	**3**					20		20	20	**20**	**60**	
PERSONNEL SERVICES			**Regional Office**	PS				**-**			**-**	PS	6,536	5,698		5,698	3,528	9,226	9,467	9,941	28,634	
BUDGETARY IMPOSITIONS			**REGIONAL**	MOOE				**-**			**-**	MOOE	270	**390**		**390**	**480**	**870**	**-**	**-**	**870**	
Fix Expenditures				MOOE				**-**			**-**	MOOE	100	200		**200**	250	**450**			**450**	
Other Mandatories				MOOE				**-**			**-**	MOOE	170	190		**190**	230	**420**			**420**	

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MARY ANN D. BANDOLIN
Central Office Budget Officer

THREE-YEAR BUDGETARY FORWARD ESTIMATES FY 2023-2025

DENR CARAGA REGION

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline	Value	EXPENSE CLASS	TARGET									EXPENSE CLASS	TARGET									Remarks (location/ sites of the proposed activity/ies
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
									TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
Conduct of Special Studies Design & Development in Environmental Management Operations			**REGIONAL TOTAL**				**TOTAL**										**TOTAL**	**1,000**	**500**	**-**	**500**	**2,900**	**3,400**	**2,850**	**2,850**	**9,100**	
							PS										PS										
							MOOE										MOOE	**1,000**	**500**	**-**	**500**	**2,900**	**3,400**	**2,850**	**2,850**	**9,100**	
							CO										CO										
			Regional Office				**TOTAL**										**TOTAL**	**1,000**	**500**	**-**	**500**	**2,150**	**2,650**	**2,100**	**2,100**	**6,850**	
							PS										PS										
							MOOE										MOOE	1,000	500	-	**500**	2,150	**2,650**	2,100	2,100	6,850	
							CO										CO										
			Agusan del Norte				**Total**										**Total**				**-**	**150**	**150**	**150**	**150**	**450**	
							PS										PS										
							MOOE										MOOE				-	150	150	150	150	450	
							CO										CO										
			District 1				**Total**										**Total**				**-**	**50**	**50**	**50**	**50**	**150**	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			PENRO				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			District 2				**Total**										**Total**				**-**	**100**	**100**	**100**	**100**	**300**	
							PS										PS										
							MOOE										MOOE				-	100	100	100	100	300	
							CO										CO										
			CENRO Nasipit				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			CENRO Tubay				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
																										-	
			Agusan del Sur				**Total**										**Total**				**-**	**250**	**250**	**250**	**250**	**750**	
							PS										PS										
							MOOE										MOOE				-	250	250	250	250	750	
							CO										CO										
			District 1				**Total**										**Total**				**-**	**150**	**150**	**150**	**150**	**450**	
							PS										PS										
							MOOE										MOOE				-	150	150	150	150	450	
							CO										CO										
			PENRO				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			CENRO Bayugan				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			CENRO Talacogon				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			District 2				**Total**										**Total**				**-**	**100**	**100**	**100**	**100**	**300**	
							PS										PS										
							MOOE										MOOE				-	100	100	100	100	300	
							CO										CO										
			CENRO Bunawan				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			CENRO Loreto				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			PASU-AMWS				Total										Total										
							PS										PS										
							MOOE										MOOE										
							CO										CO										
			Surigao del Norte				**Total**										**Total**				**-**	**100**	**100**	**100**	**100**	**300**	
							PS										PS										
							MOOE										MOOE				-	100	100	100	100	300	
							CO										CO										

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline	Value	EXPENSE CLASS	TARGET									EXPENSE CLASS	TARGET									Remarks (location/ sites of the proposed activity/ies
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
									TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
			District 1				**Total**										**Total**										
							PS										PS										
							MOOE										MOOE										
							CO										CO										
			PASU SIPLAS				Total										Total										
							PS										PS										
							MOOE										MOOE										
							CO										CO										
			District 2				**Total**										**Total**				**-**	**100**	**100**	**100**	**100**	**300**	
							PS										PS										
							MOOE										MOOE				-	100	100	100	100	300	
							CO										CO										
			PENRO				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			CENRO Tubod				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
																										-	
			Surigao del Sur				**Total**										**Total**				**-**	**200**	**200**	**200**	**200**	**600**	
							PS										PS										
							MOOE										MOOE				-	200	200	200	200	600	
							CO										CO										
			District 1				**Total**										**Total**				**-**	**150**	**150**	**150**	**150**	**450**	
							PS										PS										
							MOOE										MOOE				-	150	150	150	150	450	
							CO										CO										
			PENRO				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			CENRO Cantilan				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			CENRO Lianga				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			District 2				**Total**										**Total**				**-**	**50**	**50**	**50**	**50**	**150**	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			CENRO Bislig				Total										Total				-	50	50	50	50	150	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			Dinagat Islands				**Total**										**Total**				**-**	**50**	**50**	**50**	**50**	**150**	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
			Lone District				**Total**										**Total**				**-**	**50**	**50**	**50**	**50**	**150**	
							PS										PS										
							MOOE										MOOE				-	50	50	50	50	150	
							CO										CO										
A. Support to BIMP-EAGA								**12**	**12**		**12**	**1**	**13**	**10**	**10**	**33**		**400**	**400**	**-**	**400**	**300**	**700**	**550**	**550**	**1,800**	
1. 'Attendance to Philippine-EAGA Environment Cluster Meetings		meetings conducted/ attended w/ report prepared/submitted (no.)	Regional Office				MOOE	**2**	2		2		**2**	2	2	**6**	MOOE	**50**	50		**50**	50	**100**	100	100	**300**	
2. Support to carbon sequestration study on selected NGP site		reports prepared/submitted (no.)	Regional Office				MOOE	**1**	1		1		**1**	1	1	**3**	MOOE	**50**	50		**50**	50	**100**	100	100	**300**	
3. Engagement with communities to adopt the compiled best practices for sustainable ecotourism, farming and fishing practices		reports prepared/ submitted (no.)	Regional Office				MOOE	**4**	4		4		**4**	4	4	**12**	MOOE	**100**	100		**100**	50	**150**	150	150	**450**	
4. Attendance to webinars/trainings conducted by ADB/BIMP-EAGA		reports prepared/ submitted (no.)	Regional Office				MOOE	**2**	2		2		**2**	2	2	**6**	MOOE	**50**	50		**50**	50	**100**	100	100	**300**	
5. Meeting with EMB and SMEs on the promotion of clean and green production practices/technologies		meetings conducted with reports prepared/ submitted (no.)	Regional Office					**2**	2		2		**2**			**2**	MOOE	**50**	50		**50**	50	**100**			**100**	
6. Support to GHG Inventory		reports prepared/ submitted (no.)	**Regional Total**				MOOE	**1**	**1**		**1**	**16**	**17**	**16**	**16**	**49**	MOOE	**100**	**100**		**100**	**800**	**900**	**850**	**850**	**2,600**	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline	Value	EXPENSE CLASS	TARGET									EXPENSE CLASS	TARGET									Remarks (location/ sites of the proposed activity/ies
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
									TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
			Regional Office				MOOE	**1**	**1**		**1**	**1**	**2**	**1**	**1**	**4**	MOOE	**100**	**100**		**100**	**50**	**150**	**100**	**100**	**350**	
			Agusan del Norte						**-**		**-**	**3**	**3**	**3**	**3**	**9**						**150**	**150**	**150**	**150**	**450**	
			District 1									1	1	1	1	**3**						50	50	50	50	**150**	
			PENRO									1	1	1	1	**3**						50	50	50	50	**150**	
			District 2									2	2	2	2	**6**						100	100	100	100	**300**	
			CENRO Nasipit									1	1	1	1	**3**						50	50	50	50	**150**	
			CENRO Tubay									1	1	1	1	**3**						50	50	50	50	**150**	
			Agusan del Sur						**-**		**-**	**5**	**5**	**5**	**5**	**15**						**250**	**250**	**250**	**250**	**750**	
			District 1									3	3	3	3	**9**						150	150	150	150	**450**	
			PENRO									1	1	1	1	**3**						50	50	50	50	**150**	
			CENRO Bayugan									1	1	1	1	**3**						50	50	50	50	**150**	
			CENRO Talacogon									1	1	1	1	**3**						50	50	50	50	**150**	
			District 2									2	2	2	2	**6**						100	100	100	100	**300**	
			CENRO Bunawan									1	1	1	1	**3**						50	50	50	50	**150**	
			CENRO Loreto									1	1	1	1	**3**						50	50	50	50	**150**	
			PASU-AWMS																								
			Surigao del Norte						**-**		**-**	**2**	**2**	**2**	**2**	**6**						**100**	**100**	**100**	**100**	**300**	
			District 1																								
			PASU																								
			District 2						-		-	2	2	2	2	**6**						100	100	100	100	**300**	
			PENRO									1	1	1	1	**3**						50	50	50	50	**150**	
			CENRO Tubod									1	1	1	1	**3**						50	50	50	50	**150**	
			Surigao del Sur						**-**		**-**	**4**	**4**	**4**	**4**	**12**						**200**	**200**	**200**	**200**	**600**	
			District 1						-		-	3	3	3	3	**9**						150	150	150	150	**450**	
			PENRO									**1**	**1**	**1**	**1**	**3**						50	50	50	50	**150**	
			CENRO Cantilan									1	1	1	1	**3**						50	50	50	50	**150**	
			CENRO Lianga									1	1	1	1	**3**						50	50	50	50	**150**	
			District 2									1	1	1	1	**3**						50	50	50	50	**150**	
			CENRO Bislig									1	1	1	1	**3**						50	50	50	50	**150**	
			Dinagat Islands									**1**	**1**	**1**	**1**	**3**						**50**	**50**	**50**	**50**	**150**	
			Lone District									1	1	1	1	**3**						50	50	50	50	**150**	
B. Support to Public Service Continuity Plan								**9**	**9**		**9**	**-**	**9**	**9**	**9**	**27**		**100**	**100**	**-**	**100**	**200**	**300**	**300**	**300**	**900**	
1. Attendance to RDRRM meetings/activities		reports prepared/ submitted (no.)	Regional Office				MOOE	**4**	4		4		**4**	4	4	**12**	MOOE	**20**	20		**20**	30	**50**	50	50	**150**	
2. Planning and mapping of evacuation routes for fire/ emergency exits		evacuation map and plan prepared/submitted (no.)	Regional Office				MOOE	**1**					**-**			**-**	MOOE	**50**			**-**		**-**			**-**	
3. Mobilization of Regional Quick Response Team		reports prepared/ submitted (no.)	Regional Office				MOOE	**4**	4		4		**4**	4	4	**12**	MOOE	**30**	30		**30**	20	**50**	50	50	**150**	
4. Implementation of Public Service Continuity Plan		reports prepared/ submitted (no.)	Regional Office				MOOE		1		1		**1**	1	1	**3**	MOOE		50		**50**	150	**200**	200	200	**600**	
C. Support to FASPs Proposal Preparation and Establishment of Database								**5**	**9**		**9**	**-**	**9**	**2**	**2**	**13**		**500**	**-**	**-**	**-**	**650**	**650**	**250**	**250**	**1,150**	
1. Participation to FASP related activities and meeting		reports prepared/ submitted (no.)	Regional Office				MOOE	**1**	1		1		**1**	1	1	**3**	MOOE	**100**			**-**	150	**150**	150	150	**450**	
2. Preparation of Project Proposals and submission to FASPO *-hiring of Technical Consultant*		Project proposal prepared and submitted to FASPO (no.)	Regional Office				MOOE	**3**					**-**			**-**	MOOE	**350**			**-**		**-**			**-**	
3. Establishment/Maintenance of FASP Database		FASP database established with report prepared/submitted (no.)	Regional Office				MOOE	**1**	1		1		**1**	1	1	**3**	MOOE	**50**			**-**	100	**100**	100	100	**300**	
4. Monitoring of FASP		FASP monitored with report submitted (no.)	Regional Office				MOOE		7		7										**-**	400	**400**				
D. Support to FASPs Projects								**-**	**-**		**-**	**3**	**3**	**3**	**3**	**9**		**500**	**-**	**-**	**-**	**1,000**	**1,000**	**1,000**	**1,000**	**3,000**	
1. Support to Ecosystem-based management and ecosystem services valuation in two river basins in the Philippines (E2RB)		reports prepared/ submitted (no.)	Regional Office				MOOE					1	**1**	1	1	**3**	MOOE	**100**			**-**	200	**200**	200	200	**600**	
2. Support to Enhancing biodiversity, maintaining ecosystem flows, enhancing carbon stocks through sustainable management of forest resources and restoration of degraded forestlands (FLR) projects		reports prepared/ submitted (no.)	Regional Office				MOOE					1	**1**	1	1	**3**	MOOE	**350**			**-**	500	**500**	500	500	**1,500**	
3. Support to Promotion of Vertical Integration in Wood Processing through People's Organization in Community Based Forest Management in the Philippines (AFOCO-VIP)		reports prepared/ submitted (no.)	Regional Office				MOOE					1	**1**	1	1	**3**	MOOE	**50**			**-**	300	**300**	300	300	**900**	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline	Value	EXPENSE CLASS	TARGET									EXPENSE CLASS	TARGET									Remarks (location/ sites of the proposed activity/ies
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
									TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				

Prepared by:

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OIC Chief, Planning and Mgt Division

ELSALYN J. EVANGELIO
OIC Chief, Finance Division

Recommending Approval:

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Regional Executive Director

Approved by:

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ATTY. ANALIZA REBUELTA-TEH, CESO I
Undersecretary for Finance, Information Systems and Climate Change

Reviewed by:

JOHAN KEITH NELSON B. GOROSPE
Central Office Planning Officer

MARY ANN D. BANDOLIN
Central Office Budget Officer

THREE-YEAR FORWARD ESTIMATES 2023-2025
(IN THOUSAND PESOS)

AGENCY/OPERATING UNIT: CARAGA REGION

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	UACS codes	Universe	Baseline Year	Value	TARGET									EXPENSE CLASS	BUDGET ALLOCATION (P'000)								Remarks
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	FY 2023					2024	2025	
									TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
Formulation and Monitoring of ENR Sector Plans and Polices, Plans, Programs and Projects																										
			Regional Total														**TOTAL**	**26,090**	**23,906**	**-**	**23,906**	**24,665**	**48,571**	**46,073**	**48,739**	
																	PS	**15,617**	**14,474**	**-**	**14,474**	**3,423**	**17,897**	**15,198**	**15,958**	
																	MOOE	**10,473**	**9,432**	**-**	**9,432**	**21,242**	**30,674**	**30,875**	**32,781**	
																	CO		**-**	**-**	**-**	**-**	**-**	**-**	**-**	
			Regional Office	10 001 03000 16													**TOTAL**	**12,483**	**9,317**	**-**	**9,317**	**7,703**	**17,020**	**14,396**	**14,964**	
																	PS	**6,025**	**4,405**	**-**	**4,405**	**1,790**	**6,195**	**4,625**	**4,857**	
																	MOOE	**6,458**	**4,912**	**-**	**4,912**	**5,913**	**10,825**	**9,771**	**10,107**	
																	CO									
			Agusan del Norte	10 001 05 00071													**TOTAL**	**3,700**	**3,321**	**-**	**3,321**	**3,414**	**6,735**	**7,580**	**8,188**	
																	PS	**2,895**	**2,626**	**-**	**2,626**	**216**	**2,842**	**2,757**	**2,895**	
																	MOOE	**805**	**695**	**-**	**695**	**3,198**	**3,893**	**4,823**	**5,293**	
																	CO									
			District I														**TOTAL**	**3,370**	**2,961**	**-**	**2,961**	**1,162**	**4,123**	**4,628**	**5,116**	
																	PS	**2,895**	**2,626**	**-**	**2,626**	**216**	**2,842**	**2,757**	**2,895**	
																	MOOE	**475**	**335**	**-**	**335**	**946**	**1,281**	**1,871**	**2,221**	
																	CO	**-**								
			District II														**TOTAL**	**330**	**360**	**-**	**360**	**2,252**	**2,612**	**2,952**	**3,072**	
																	PS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
																	MOOE	**330**	**360**	**-**	**360**	**2,252**	**2,612**	**2,952**	**3,072**	
																	CO									
			Agusan del Sur	10 001 0500072													**TOTAL**	**2,426**	**2,688**	**-**	**2,688**	**5,289**	**7,977**	**7,010**	**7,425**	
																	PS	**1,351**	**1,153**	**-**	**1,153**	**865**	**2,018**	**1,211**	**1,271**	
																	MOOE	**1,075**	**1,535**	**-**	**1,535**	**4,424**	**5,959**	**5,799**	**6,154**	
																	CO									
			District I														**TOTAL**	**2,176**	**2,208**	**-**	**2,208**	**3,437**	**5,645**	**4,788**	**5,093**	
																	PS	**1,351**	**1,153**	**-**	**1,153**	**865**	**2,018**	**1,211**	**1,271**	
																	MOOE	**825**	**1,055**	**-**	**1,055**	**2,572**	**3,627**	**3,577**	**3,822**	
																	CO	**-**								
			District II														**TOTAL**	**250**	**480**	**-**	**480**	**1,852**	**2,332**	**2,222**	**2,332**	
																	PS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
																	MOOE	**250**	**480**	**-**	**480**	**1,852**	**2,332**	**2,222**	**2,332**	
																	CO				**-**		**-**			
			Dinagat Islands	10 001 0500075													**TOTAL**	**1,463**	**1,385**	**-**	**1,385**	**1,317**	**2,702**	**2,601**	**2,863**	
																	PS	**1,043**	**995**	**-**	**995**	**411**	**1,406**	**1,045**	**1,097**	
																	MOOE	**420**	**390**	**-**	**390**	**906**	**1,296**	**1,556**	**1,766**	
																	CO									
			Surigao del Norte	10 001 0500073													**TOTAL**	**1,267**	**2,405**	**-**	**2,405**	**2,538**	**4,943**	**5,099**	**5,364**	
																	PS	**592**	**1,730**	**-**	**1,730**	**141**	**1,871**	**1,817**	**1,907**	
																	MOOE	**675**	**675**	**-**	**675**	**2,397**	**3,072**	**3,282**	**3,457**	
																	CO									
																		-								
			District II														**TOTAL**	**1,267**	**2,405**	**-**	**2,405**	**2,538**	**4,943**	**5,099**	**5,364**	
																	PS	**592**	**1,730**	**-**	**1,730**	**141**	**1,871**	**1,817**	**1,907**	
																	MOOE	**675**	**675**	**-**	**675**	**2,397**	**3,072**	**3,282**	**3,457**	
																	CO									
			Surigao del Sur	10 001 0500074													**TOTAL**	**4,751**	**4,790**	**-**	**4,790**	**4,404**	**9,194**	**9,387**	**9,934**	
																	PS	**3,711**	**3,565**	**-**	**3,565**	**-**	**3,565**	**3,743**	**3,930**	
																	MOOE	**1,040**	**1,225**	**-**	**1,225**	**4,404**	**5,629**	**5,644**	**6,004**	
																	CO									
			District I														**TOTAL**	**4,616**	**4,630**	**-**	**4,630**	**3,278**	**7,908**	**8,131**	**8,248**	
																	PS	**3,711**	**3,565**	**-**	**3,565**	**-**	**3,565**	**3,743**	**3,930**	
																	MOOE	**905**	**1,065**	**-**	**1,065**	**3,278**	**4,343**	**4,388**	**4,318**	
																	CO	**-**			**-**		**-**			
																		-								
			District II														**TOTAL**	**135**	**160**	**-**	**160**	**1,126**	**1,286**	**1,256**	**1,686**	
																	PS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
																	MOOE	**135**	**160**	**-**	**160**	**1,126**	**1,286**	**1,256**	**1,686**	
																	CO									
FOREST PRODUCTION MANAGEMENT			**REGIONAL TOTAL**														**MOOE**	**3,249**	**2,613**	**-**	**2,613**	**4,610**	**7,223**	**5,759**	**5,935**	
																					-		**-**			

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	UACS codes	Universe	Baseline Year	Value	TARGET									EXPENSE CLASS	BUDGET ALLOCATION (P'000)								Remarks
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	FY 2023					2024	2025	
									TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
			Regional Office	10 001 03000 16													**MOOE**	**2.679**	**1.053**	**-**	**1.053**	**1.090**	**2.143**	**1.709**	**1.995**	
			Agusan del Norte	10 001 05 00071													**MOOE**	**175**	**125**	**-**	**125**	**800**	**925**	**925**	**875**	
			District I														MOOE	125	25	-	25	-	25	25	25	
			District II														MOOE	50	100	-	100	800	900	900	850	
			Agusan del Sur	10 001 0500072													**MOOE**	**125**	**625**	**-**	**625**	**960**	**1,585**	**1,040**	**1,040**	
			District I														MOOE	75	365	-	365	560	925	460	380	
			District II														MOOE	50	260	-	260	400	660	580	660	
			Surigao del Norte	10 001 0500073													**MOOE**	**50**	**235**	**-**	**235**	**480**	**715**	**715**	**635**	
			District I														MOOE	-	-	-	-	-	-	-	-	
			District II														MOOE	50	235	-	235	480	715	715	635	
			Dinagat Island	10 001 0500075													**MOOE**	**-**			**-**		**-**			
			Surigao del Sur	10 001 0500074													**MOOE**	**220**	**575**	**-**	**575**	**1.280**	**1.855**	**1.370**	**1.390**	
			District I														MOOE	195	525	-	525	880	1,405	935	540	
			District II														MOOE	25	50	-	50	400	450	435	850	
A. Preparation of Climate Resilient Plans																										
1. Forest Land Use Planning																										
1.1 Updating/Re-assessment of the approved FLUPs	400K/FLUP	FLUP updated and re-assessed (no.)	**Regional Total**		**56**	2022	**56**	**-**	**-**	**-**	**-**	**7**	**5**	**6**	**6**	**17**	**MOOE**		**-**	**-**	**-**	**2.800**	**2.800**	**2.400**	**2.400**	
																					-		**-**			
			Regional Office	10 001 03000 16				**-**									**MOOE**				**-**		**-**			
																					-		-			
			Agusan del Norte	10 001 05 00071	**12**		**12**	**-**	**-**	**-**	**-**	**2**	**-**	**2**	**2**	**4**	**MOOE**	**-**	**-**	**-**	**-**	**800**	**800**	**800**	**800**	
			District I					-	-	-	-	-		-	-		MOOE	-	-	-	-	-	-	-	-	
			PENRO					-									MOOE	-			-		-			
			District II		12		12	-	-	-	-	2	2	2	2	4	MOOE	-	-	-	-	800	800	800	800	
			CENRO TUBAY		5		5	-	-	-	-	1	-	1	1	2	MOOE	-	-	-	-	400	400	400	400	
			Cabadbaran					**-**				*1*	-			-					-	*400*	*400*			
			RTR											*1*		*1*					-		-	*400*		
			Jabonga												*1*	*1*					-		-		*400*	
			CENRO Nasipit		*7*		*7*		-	-	-	1	-	1	1	2	MOOE		-	-	-	400	400	400	400	
			Carmen									*1*	-			-					-	*400*	*400*			
			Las Nieves											*1*		*1*					-		-	*400*		
			Butuan City												*1*	*1*					-		-		*400*	
			Agusan del Sur	10 001 0500072	**14**		**14**	**-**	**-**	**-**	**-**	**2**	**2**	**1**	**1**	**4**	**MOOE**		**-**	**-**	**-**	**800**	**800**	**400**	**400**	
																					-		**-**			
			District I					-	-	-	-	1	1	-	-	1	MOOE		-	-	-	400	400	-	-	
			CENRO Bayugan		4		4	-				1	1				MOOE				-	400	400			
			- Esperanza (updating)										-			-	MOOE				-		-			
			CENRO Talacogon		3		3														-		-			
			District 2					-	-	-	-	1	1	1	1	3	MOOE		-	-	-	400	400	400	400	
			CENRO Bunawan		5		5	-							1	1	MOOE				-		-		400	
			Rosario													-					-		-			
			CENRO Loreto		2		2					1	1	1		2					-	400	400	400		
			- Veruela (updating)													-					-		-			
			Surigao del Norte	10 001 0500073	**10**		**10**	**-**	**-**	**-**	**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**		**-**	**-**	**-**	**400**	**400**	**400**	**400**	
			Dsirct 2					-	-	-	-	1	1	1	1	3	MOOE		-	-	-	400	400	400	400	
			CENRO Tubod		10		10	-	-	-	-	1	1	1	1	3	MOOE		-	-	-	400	400	400	400	
			Malimono									*1*	*1*			*1*					-	*400*	*400*			
			Tubod											*1*		*1*					-		-	*400*		
			Alegria												*1*	*1*					-		-		*400*	
			Surigao del Sur	10 001 0500074	**18**		**18**	**-**	**-**	**-**	**-**	**2**	**2**	**2**	**2**	**6**	**MOOE**		**-**	**-**	**-**	**800**	**800**	**800**	**800**	
			District 1						-	-	-	1	1	1	-	2	MOOE		-	-	-	400	400	400	-	
			CENRO Cantilan		6		6		-	-	-	1	1	1	-	2	MOOE		-	-	-	400	400	400	-	
			Carmen									*1*	*1*			*1*					-	*400*	*400*			
			Lanuza											*1*		*1*					-		-	*400*		
																					-		-			
			District 2					-	-	-	-	1	1	1	2	4	MOOE		-	-	-	400	400	400	800	
			CENRO Lianga		8		8	-							1	1	MOOE				-		-		400	
			Cagwait												1	1									400	
			CENRO Bislig		4		4		-	-	-	1	1	1	1	3			-	-	-	400	400	400	400	
			Hinatuan									*1*	*1*			*1*					-	*400*	*400*			
			Bislig											*1*		*1*					-		-	*400*		
			Lingig												*1*	*1*					-		-		*400*	
			Dinagat Islands		**2**		**2**																			
Milestone Targets																										
1.1.1 Data Gathering, Community Mapping & Validation		*GIS maps validated (no,)*	**Regional Total**																							
			Regional Office																							
			Agusan del Norte																							
			PENRO																							
			CENRO TUBAY																							
			Agusan del Sur																							

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	UACS codes	Universe	Baseline Year	Value	TARGET									EXPENSE CLASS	BUDGET ALLOCATION (P'000)								Remarks
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	FY 2023					2024	2025	
									TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
			Surigao del Norte																							
			CENRO Tubod																							
			Surigao del Sur																							
		data matrix of biophysical &																								
1.1.2 Conduct of Situational analysis		*Land Use allocation map developed (no.)*	**Regional Total**																							
			Regional Office																							
			Agusan del Norte																							
			PENRO																							
			CENRO TUBAY																							
			Agusan del Sur																							
			Surigao del Norte																							
			CENRO Tubod																							
			Surigao del Sur																							
1.1.3 Prioritization of Sub-watersheds & Allocation of Forest & Forestlands		*Workshop reports prepared (no.)*	**Regional Total**																							
			Regional Office																							
			Agusan del Norte																							
			PENRO																							
			CENRO TUBAY																							
			Agusan del Sur																							
			Surigao del Norte																							
			CENRO Tubod																							
			Surigao del Sur																							
1.1.4 Plan Formulation Stage		*FLUP drafted (no.)*	**Regional Total**																							
			Regional Office																							
			Agusan del Norte																							
			PENRO																							
			CENRO TUBAY																							
			Agusan del Sur																							
			Surigao del Norte																							
			CENRO Tubod																							
			Surigao del Sur																							
- PMS (7%) and M&E (3%)			**Regional Office**	10 001 03000 16															-		-	280	280	240	240	
NON-PBB INDICATOR																										
2. Preparation of simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	80k/CRMF	CRMF and FYWP reviewed per compliance with existing guidelines, and affirmed and approved (no)	**Regional Total**		130	2022	**21**	**16**	**12**		**12**	**9**	**21**	**13**	**12**	**46**	**MOOE**	**960**	**960**		**960**	**720**	**1,680**	**1,040**	**960**	
			Regional Office	10 001 03000 16				**14**									**MOOE**	**840**	**-**		**-**	**-**	**-**	**-**	**-**	
																					-		**-**			
			Agusan del Norte	10 001 05 00071	32			**-**									**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	
			District I					-									MOOE	-	-		-	-	-	-	-	
			PENRO					-									MOOE	-			-		-			
			District II		32			-									MOOE	-	-		-	-	-	-	-	
			CENRO Nasipit		15			-									MOOE	-			-		-			
			CENRO Tubay		17			-									MOOE	-			-		-			
			Agusan del Sur	10 001 0500072	38		7	**-**	**5**		**5**	**2**	**7**	**5**	**5**	**17**	**MOOE**	**-**	**400**		**400**	**160**	**560**	**400**	**400**	
			District I					-	3		3	2	**5**	4	3	**12**	MOOE	-	240		240	160	400	320	240	
			PENRO					-									MOOE	-			-		-			
			CENRO Bayugan		24		4	-	2		2	2	**4**	3	3	**10**	MOOE	-	160		160	160	320	240	240	BINACO, PAFA, KATTFA, BFPC - 2023
			CENRO Talacogon		3		1	-	1		1		**1**	1		**2**	MOOE	-	80		80	-	80	80	-	MICC-2023
			District II					-	2		2		**2**	1	2	**5**	MOOE	-	160		160	-	160	80	160	
			CENRO Bunawan		5		1	-	1		1		**1**		2	**3**	MOOE	-	80		80	-	80	-	160	SUFPCO-2023
			CENRO Loreto		6		1	-	1		1		**1**	1		**2**	MOOE	-	80		80	-	80	80	-	TTFPC -2023, WAMVIPO-2024
			PASU					-									MOOE	-			-		-			
			Surigao del Norte	10 001 0500073	11		**3**	**-**	**2**		**2**	**1**	**3**	**3**	**2**	**8**	**MOOE**	**-**	**160**		**160**	**80**	**240**	**240**	**160**	
			District I					-										-			-		-			
			PASU					-										-			-		-			
			District II				3	-	2		2	1	**3**	3	2	**8**	MOOE	-	160		160	80	240	240	160	
			PENRO					-										-			-					
			CENRO Tubod		11		3	-	2		2	1	**3**	3	2	**8**	MOOE	-	160		160	80	240	240	160	DACEA, CEUFA, CEBEFDAI
			Surigao del Sur	10 001 0500074	49		**11**	**2**	**5**		**5**	**6**	**11**	**5**	**5**	**21**	**MOOE**	**120**	**400**		**400**	**480**	**880**	**400**	**400**	
			District I				11	2	5		5	6	**11**	5	5	**21**	MOOE	120	400		400	480	880	400	400	
			PENRO					-									MOOE	-			-		-			
			CENRO Cantilan		17		6	-	3		3	3	**6**	3	3	**12**	MOOE	-	240		240	240	480	240	240	
			QUFMPC, PFA, TIKABUN,																-		-		-	-	-	
			CENRO Lianga		27		5	2	2		2	3	**5**	2	2	**9**	MOOE	120	160		160	240	400	160	160	SPFPC, TTPAI, UGMA, BOPDO, CFDC
			District II					-									MOOE	-	-		-	-	-	-	-	
			CENRO Bislig City		5			-									MOOE	-			-		-			
																					-		**-**			

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	UACS codes	Universe	Baseline Year	Value	TARGET									EXPENSE CLASS	BUDGET ALLOCATION (P'000)								Remarks
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	FY 2023					2024	2025	
									TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
PMS and M&E		CRMF Reviewed no.	**Regional Office**														**MOOE**	**96**	**88**		**88**	**80**	**168**	**104**	**90**	
																					-		**-**			
PMS (7%)			*Regional Office*	*10 001 03000 16*													*MOOE*	67	62		62	56	**118**	73	63	
M&E (3%)			*Regional Office*	*10 001 03000 16*													*MOOE*	29	26		26	24	**50**	31	27	
																					-		-			
																					-					
3. Updating of Five-Year Forest Protection Plan		Updated Five Year Forest Protection Plan	**Regional Total**												**1**	**1**	**MOOE**		**-**		**-**	**-**	**-**	**-**	**300**	
			Regional Office					**-**							**1**	**1**	**MOOE**	**-**			**-**		**-**		**300**	
C. Price Monitoring of Forest Products	25k/RO/YR	Regional summary report forms prepared and submitted to FMB (no)																								
	25k/PENRO/		**Regional Total**					**180**	**180**				**180**	**180**	**180**	**540**	**MOOE**	**375**	**625**		**625**		**625**	**635**	**605**	
'-Price monitoring of forest products such as the FOB market price of logs and selected non-timber forest products (covered by RA 7161 or Forest Charges Law) and domestic retail price of lumber, wood panel products and other NTFP.	50K/CENRO/ yr	Provincial summary report forms validated (no)	**Regional Office**	10 001 03000 16				**12**	**12**				**12**	**12**	**12**	**36**	**MOOE**	**25**	**25**		**25**		**25**	**25**	**25**	
			Agusan del Norte	10 001 05 00071				**36**	**36**				**36**	**36**	**36**	**108**	**MOOE**	**75**	**125**		**125**		**125**	**125**	**75**	
			District I					12	12				12	12	12	36	MOOE	25	25		25		25	25	25	
			PENRO					12	12				12	12	12	36	MOOE	25	25		25		25	25	25	
		Survey and summary report forms accomplished and submitted to PENRO (no)	District II					24	24				24	24	24	72	MOOE	50	100		100		100	100	50	
			CENRO Nasipit					12	12				12	12	12	36	MOOE	25	50		50		50	50	25	
			CENRO Tubay					12	12				12	12	12	36	MOOE	25	50		50		50	50	25	
			Agusan del Sur	10 001 0500072				**60**	**60**				**60**	**60**	**60**	**180**	**MOOE**	**125**	**225**		**225**		**225**	**240**	**240**	
			District I					36	36				36	36	36	108	MOOE	75	125		125		125	140	140	
			PENRO					12	12				12	12	12	36	MOOE	25	25		25		25	40	40	
			CENRO Bayugan City					12	12				12	12	12	36	MOOE	25	50		50		50	50	50	
			CENRO Talacogon					12	12				12	12	12	36	MOOE	25	50		50		50	50	50	
			District II					24	24				24	24	24	72	MOOE	50	100		100		100	100	100	
			CENRO Bunawan					12	12				12	12	12	36	MOOE	25	50		50		50	50	50	
			CENRO Loreto					12	12				12	12	12	36	MOOE	25	50		50		50	50	50	
			PASU					-									MOOE									
			Surigao del Norte	10 001 0500073				**24**	**24**				**24**	**24**	**24**	**72**	**MOOE**	**50**	**75**		**75**		**75**	**75**	**75**	
			District I					-																		
			PASU					-																		
			District II					24	24				24	24	24	72	MOOE	25	75		75		75	75	75	
			PENRO					12	12				12	12	12	36			25		25		25	25	25	
			CENRO Tubod					12	12				12	12	12	36	MOOE	25	50		50		50	50	50	
			Surigao del Sur	10 001 0500074				**48**	**48**				**48**	**48**	**48**	**144**	**MOOE**	**100**	**175**		**175**		**175**	**170**	**190**	
			District I					36	36				36	36	36	108	MOOE	75	125		125		125	135	140	
			PENRO					12	12				12	12	12	36	MOOE	25	25		25		25	35	40	
			CENRO Cantilan					12	12				12	12	12	36	MOOE	25	50		50		50	50	50	
			CENRO Lianga					12	12				12	12	12	36	MOOE	25	50		50		50	50	50	
			District II					12	12				12	12	12	36	MOOE	25	50		50		50	35	50	
			CENRO Bislig City					12	12				12	12	12	36	MOOE	25	50		50		50	50	50	
																					-		-			
																					-		-			
Conduct of Regional Forestry Investment Forum	Php 400,000 / Region	Meeting/s conducted with report submitted (no)																			**-**		**-**			
			Regional Total					**-**				**1**	**1**	**1**	**1**	**3**	**MOOE**	**-**	**-**	**-**	**-**	**400**	**400**	**400**	**400**	
																					-		**-**			
			Regional Office	10 001 03000 16				**-**				**1**	**1**	**1**	**1**	**3**	**MOOE**	**-**			**-**	**400**	**400**	**400**	**400**	
		Forum conducted with proceedings submitted to FMB (no)	**Agusan del Norte**	10 001 05 00071				**-**									**MOOE**	**-**								
			District I					-									MOOE	-								
A. Preparatory Activities	Php 95,000		PENRO					-									MOOE	-								
			District II					-									MOOE	-								
			CENRO Nasipit					-									MOOE	-								
			CENRO Tubay					-									MOOE	-								
B. Conduct of Forum	Php 305,000		**Agusan del Sur**	10 001 0500072				**-**									**MOOE**	**-**								
			District I					-									MOOE	-								
			PENRO					-									MOOE	-								
			CENRO Bayugan City					-									MOOE	-								
			CENRO Talacogon					-									MOOE	-								
			District II					-									MOOE	-								
			CENRO Bunawan					-									MOOE	-								
			CENRO Loreto					-									MOOE	-								
			PASU					-									MOOE	-								
			Surigao del Norte	10 001 0500073				**-**									**MOOE**	**-**								
			District I					-										-								
			PASU					-										-								
			District II					-									MOOE	-								
			PENRO					-										-								
			CENRO Tubod					-									MOOE	-								
			Surigao del Sur	10 001 0500074				**-**									**MOOE**	**-**								
			District I					-									MOOE	-								
			PENRO					-									MOOE	-								
			CENRO Cantilan					-									MOOE	-								
			CENRO Lianga					-									MOOE	-								
			District II					-									MOOE	-								
			CENRO Bislig City					-									MOOE	-								

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	UACS codes	Universe	Baseline Year	Value	TARGET									EXPENSE CLASS	BUDGET ALLOCATION (P'000)								
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	FY 2023					2024	2025	Remarks
									TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
Identification of Investment-Ready Plantations within Tenured CBFM Areas and untenured NGP sites for the Forest Investment Portal (FIP)	300K/Region	Registry of potential areas for investment submitted to FMB	**Regional Total**					**12**				**1**	**1**			**1**	**MOOE**	**300**				**300**	**300**			
			Regional Office	10 001 03000 16				**12**				**1**	**1**			**1**	**MOOE**	**300**				**300**	**300**			
			Agusan del Norte	10 001 05 00071				**-**									**MOOE**	**-**								
A. Identification and preliminary assessment of existing plantations within tenured CBFMA and untenured NGP sites		list of identified and assessed investment ready areas generated (no)	District I					-									MOOE	-								
			PENRO					-									MOOE	-								
			District II					-									MOOE	-								
			CENRO Nasipit					-									MOOE	-								
			CENRO Tubay					-									MOOE	-								
B. Field Validation		Reports compiled and registry database updated (no)	**Agusan del Sur**	10 001 0500072				**-**									**MOOE**	**-**								
			District I					-									MOOE	-								
		Monthly submission of report with Drone Image/Geo-tagged photos, and shapefiles prepared (no)	PENRO					-									MOOE	-								
			CENRO Bayugan City					-									MOOE	-								
			CENRO Talacogon					-									MOOE	-								
			District II					-									MOOE	-								
			CENRO Bunawan					-									MOOE	-								
			CENRO Loreto					-									MOOE	-								
			PASU					-									MOOE	-								
			Surigao del Norte	10 001 0500073				**-**									**MOOE**	**-**								
			District I					-										-								
			PASU					-										-								
			District II					-									MOOE	-								
			PENRO					-										-								
			CENRO Tubod					-									MOOE	-								
			Surigao del Sur	10 001 0500074				**-**									**MOOE**	**-**								
			District I					-									MOOE	-								
			PENRO					-									MOOE	-								
			CENRO Cantilan					-									MOOE	-								
			CENRO Lianga					-									MOOE	-								
			District II					-									MOOE	-								
			CENRO Bislig City					-									MOOE	-								
PMS (PMS 7% & ME 3%)			**Regional Office**					**-**									**MOOE**	**30**			**-**	**30**	**30**			
D. Forestry Statistical Reporting System (SRS), Wood Importation and Disposition (WID), and Forestry Related Income Collection (FRIC)	200k/Region	Statistical Report validated on ground, consolidated, analyzed and submitted to FMB (no.)	**Regional Total**					**4**	**4**		**4**		**4**	**4**	**4**	**12**	**MOOE**	**200**	**200**		**200**	**-**	**200**	**200**	**200**	
			Regional Office	10 001 03000 16				**4**	**4**		**4**		**4**	**4**	**4**	**12**	**MOOE**	**200**	**200**		**200**		**200**	**200**	**200**	
			Regional Total					***60***	***60***		***60***		***60***	***60***	***60***	***180***	*MOOE*	***200***	***200***		***200***		***200***	***200***	***200***	
			Regional Office	*10 001 03000 16*				***4***	***4***		***4***		***4***	***4***	***4***	***12***	*MOOE*	***60***	***60***		***60***		***60***	***60***	***60***	
			Agusan del Norte	*10 001 05 00071*				***12***	***12***		***12***		***12***	***12***	***12***	***36***	*MOOE*	***28***	***28***		***28***		***28***	***28***	***28***	
			District I					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*12*	*12*		*12*		*12*	*12*	*12*	
			PENRO					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*12*	*12*		*12*		*12*	*12*	*12*	
			District II					*8*	*8*		*8*		*8*	*8*	*8*	*24*	*MOOE*	*16*	*16*		*16*		*16*	*16*	*16*	
			CENRO Nasipit					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*8*	*8*		*8*		*8*	*8*	*8*	
			CENRO Tubay					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*8*	*8*		*8*		*8*	*8*	*8*	
			Agusan del Sur	*10 001 0500072*				***20***	***20***		***20***		***20***	***20***	***20***	***60***	***MOOE***	***44***	***44***		***44***		***44***	***44***	***44***	
			District I					*12*	*12*		*12*		*12*	*12*	*12*	*36*	*MOOE*	*28*	*28*		*28*		*28*	*28*	*28*	
			PENRO					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*12*	*12*		*12*		*12*	*12*	*12*	
			CENRO Bayugan City					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*8*	*8*		*8*		*8*	*8*	*8*	
			CENRO Talacogon					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*8*	*8*		*8*		*8*	*8*	*8*	
			District II					*8*	*8*		*8*		*8*	*8*	*8*	*24*	*MOOE*	*16*	*16*		*16*		*16*	*16*	*16*	
			CENRO Bunawan					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*8*	*8*		*8*		*8*	*8*	*8*	
			CENRO Loreto					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*8*	*8*		*8*		*8*	*8*	*8*	
			PASU								*-*		*-*			*-*		*-*	*-*		*-*		*-*	*-*	*-*	
			Surigao del Norte	*10 001 0500073*				***4***	***4***		***4***		***4***	***4***	***4***	***12***	***MOOE***	***20***	***20***		***20***		***20***	***20***	***20***	
			District I								*-*		*-*			*-*		*-*	*-*		*-*		*-*	*-*	*-*	
			PASU								*-*		*-*			*-*		*-*	*-*		*-*		*-*	*-*	*-*	
			District II					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*20*	*20*		*20*		*20*	*20*	*20*	
			PENRO								*-*		*-*			*-*	*MOOE*	*12*	*12*		*12*		*12*	*12*	*12*	
			CENRO Tubod					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*8*	*8*		*8*		*8*	*8*	*8*	
			Surigao del Sur	*10 001 0500074*				***16***	***16***		***16***		***16***	***16***	***16***	***48***	***MOOE***	***36***	***36***		***36***		***36***	***36***	***36***	
			District I					*12*	*12*		*12*		*12*	*12*	*12*	*36*	*MOOE*	*28*	*28*		*28*		*28*	*28*	*28*	
			PENRO					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*12*	*12*		*12*		*12*	*12*	*12*	
			CENRO Cantilan					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*8*	*8*		*8*		*8*	*8*	*8*	
			CENRO Lianga					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*8*	*8*		*8*		*8*	*8*	*8*	
			District II					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*8*	***8***		***8***		***8***	***8***	***8***	
			CENRO Bislig City					*4*	*4*		*4*		*4*	*4*	*4*	*12*	*MOOE*	*8*	*8*		*8*		*8*	*8*	*8*	
			Dinagat Islands	*10 001 0500075*				***4***	***4***		***4***		***4***	***4***	***4***	***12***	***MOOE***	***12***	***12***		***12***		***12***	***12***	***12***	
a. Forestry Statistical Reporting System (SRS)		Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no.)	***Regional Total***					***60***	***60***		***45***		***60***	***60***	***60***	***180***									
includes the production and disposition of forest products			***Regional Office***	*10 001 03000 16*				***4***	***4***		***3***		***4***	***4***	***4***	***12***									
			Agusan del Norte	*10 001 05 00071*				***12***	***12***		***9***		***12***	***12***	***12***	***36***								-	-	

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	UACS codes	Universe	Baseline Year	Value	TARGET									EXPENSE CLASS	BUDGET ALLOCATION (P'000)								
									2023										FY 2023							
								GAA 2022	TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL	2024	2025	TOTAL		GAA 2022	TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL	2024	2025	Remarks
(i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/permits, and			District I					4	4		3		4	4	4	12								-	-	
			PENRO					4	4		3		4	4	4	12										
			District II					8	8		6		8	8	8	24								-	-	
			CENRO Nasipit					4	4		3		4	4	4	12										
		PENRO	CENRO Tubay					4	4		3		4	4	4	12										
		CENRO forestry statistical report validated on ground, consolidated, analyzed and submitted to Region (no)	**Agusan del Sur**	10 001 0500072				**20**	**20**		**15**		**20**	**20**	**20**	**60**								**-**	**-**	
			District I					12	12		9		12	12	12	36								-	-	
			PENRO					4	4		3		4	4	4	12										
			CENRO Bayugan City					4	4		3		4	4	4	12										
			CENRO Talacogon					4	4		3		4	4	4	12										
			District II					8	8		6		8	8	8	24								-	-	
			CENRO Bunawan					4	4		3		4	4	4	12										
		CENRO /implementing PENRO	CENRO Loreto					4	4		3		4	4	4	12										
		Forestry statistical report gathered, processed and submitted to PENRO (no)	PASU																							
			Surigao del Norte	10 001 0500073				**8**	**8**		**6**		**8**	**8**	**8**	**16**										
			District I										0													
			PASU										0													
			District II					8	8		6		8	8	8	24										
			PENRO					4	4		3		4	4	4	12										
			CENRO Tubod					4	4		3		4	4	4	12										
			Surigao del Sur	10 001 0500074				**16**	**16**		**12**		**28**	**16**	**16**	**32**										
			District I					12	12		9		21	12	12	24										
			PENRO					4	4		3		7	4	4	8										
			CENRO Cantilan					4	4		3		7	4	4	8										
			CENRO Lianga					4	4		3		7	4	4	8										
			District II					4	4		3		7	4	4	8										
			CENRO Bislig City					4	4		3		7	4	4	8										
			Dinagat Islands	**10 001 0500075**				**4**	**4**		**3**			**4**	**4**											
B. Wood Importation and Disposition (WID)			**Regional Total**					148	148		148		148	148	148	444										
-Monitors the importation entry, processing and disposition of imported wood materials such as logs, lumber veneer, plywood, other wood based panels, poles and piles, plywood and wood chips		Quarterly report with monthly breakdown on wood importation and disposition of the PENROs and CENROs consolidated validated and submitted to FMB (no)	**Regional Office**	10 001 03000 16				4	4		4		4	4	4	12										
			Agusan del Norte	10 001 05 00071				36	36		36		36	36	36	108										
			District I					12	12		12		12	12	12	36										
			PENRO					12	12		12		12	12	12	36										
			District II					24	24		24		24	24	24	72										
			CENRO Nasipit					12	12		12		12	12	12	36										
			CENRO Tubay					12	12		12		12	12	12	36										
			Agusan del Sur	10 001 0500072				60	60		60		60	60	60	180										
		PENRO	District I					36	36		36		36	36	36	108										
		Wood importation and disposition form accomplished and submitted to Region (no)	PENRO					12	12		12		12	12	12	36										
			CENRO Bayugan City					12	12		12		12	12	12	36										
			CENRO Talacogon					12	12		12		12	12	12	36										
			District II					24	24		24		24	24	24	72										
			CENRO Bunawan					12	12		12		12	12	12	36										
			CENRO Loreto					12	12		12		12	12	12	36										
			PASU																							
			Surigao del Norte	10 001 0500073				-	-		-			-	-											
		CENRO	District I																							
		Wood importation and disposition form accomplished and submitted to PENRO (no)	PASU																							
			District II					-	-		-			-	-											
			PENRO					-	-		-			-	-											
			CENRO Tubod					-	-		-			-	-											
			Surigao del Sur	10 001 0500074				48	48		48		48	48	48	96										
			District I					36	36		36		36	36	36	72										
			PENRO					12	12		12		12	12	12	24										
			CENRO Cantilan					12	12		12		12	12	12	24										
			CENRO Lianga					12	12		12		12	12	12	24										
			District II					12	12		12		12	12	12	24										
			CENRO Bislig City					12	12		12		12	12	12	24										
			Dinagat Islands	10 001 0500075				-	-		-			-	-											
C. Forestry Related Income Collection (FRIC)			**Regional Total**					**192**	192		192		192	192	192	192										
'-to have a standard operating procedure on the submission of information regarding the collection of forestry related fees,charges and other		Monthly reports on forestry related income collection of the PENROs and CENROs consolidated validated and submitted to FMB (no)	**Regional Office**	10 001 03000 16				**12**	12		12		12	12	12	12										
			Agusan del Norte	10 001 05 00071				**36**	36		36		36	36	36	36										
			District I					12	12		12		12	12	12	12										
			PENRO					12	12		12		12	12	12	12										
			District II					24	24		24		24	24	24	24										
			CENRO Nasipit					12	12		12		12	12	12	12										
			CENRO Tubay					12	12		12		12	12	12	12										
		PENRO	**Agusan del Sur**	10 001 0500072				**60**	**60**		**60**		**60**	**60**	**60**	**60**										
		Forestry Related Income Collection form accomplished and submitted to Region (no)	District I					36	36		36		36	36	36	36										
			PENRO					12	12		12		12	12	12	12										
			CENRO Bayugan City					12	12		12		12	12	12	12										
			CENRO Talacogon					12	12		12		12	12	12	12										
			District II					24	24		24		24	24	24	24										
		CENRO	CENRO Bunawan					12	12		12		12	12	12	12										

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	UACS codes	Universe	Baseline Year	Value	TARGET									EXPENSE CLASS	BUDGET ALLOCATION (P'000)								Remarks
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	FY 2023					2024	2025	
									TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
		Forestry Related Income Collection form accomplished and submitted to PENRO (no)	*CENRO Loreto*					*12*	*12*		*12*		*12*	*12*	*12*	*12*										
			PASU																							
			Surigao del Norte	*10 001 0500073*				***24***	*24*		*24*		*24*	*24*	*24*	*24*										
			District I																							
			PASU																							
			District II					*24*	*24*		*24*		*24*	*24*	*24*	*24*										
			PENRO					*12*	*12*		*12*		*12*	*12*	*12*	*12*										
			CENRO Tubod					*12*	*12*		*12*		*12*	*12*	*12*	*12*										
			Surigao del Sur	*10 001 0500074*				***48***	*48*		*48*		*48*	*48*	*48*	*48*										
			District I					*36*	*36*		*36*		*36*	*36*	*36*	*36*										
			PENRO					*12*	*12*		*12*		*12*	*12*	*12*	*12*										
			CENRO Cantilan					*12*	*12*		*12*		*12*	*12*	*12*	*12*										
			CENRO Lianga					*12*	*12*		*12*		*12*	*12*	*12*	*12*										
			District II					*12*	*12*		*12*		*12*	*12*	*12*	*12*										
			CENRO Bislig City					*12*	*12*		*12*		*12*	*12*	*12*	*12*										
			Dinagat Islands	*10 001 0500075*				*12*	*12*		*12*		*12*	*12*	*12*	*12*										
Locallization of Philippine Biodiversith Strategy and Action Plan (PBSAP)	582k/no.	Adopted Provincial BSAP/mainstreamed biodiversity-related plans, programs and activities in local development plans	**Regional Office/Total**					**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**582**	**582**		**582**	**-**	**582**	**582**	**582**	
			Regional Office	10 001 03000 16				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**582**	**582**		**582**	**-**	**582**	**582**	**582**	
			Milestone:																							
			1.Preparation Stage																							
			2. Data Gathering																							
			3.Pre-consultative Workshop																							
			4.Consultative Workshop																							
			5.Writing Stage																							
			6.Presentation of Draft LPBSAP																							
			7.Adoption of the LBSAP																							
PMS & M &E			**Regional Total**														**TOTAL**	**58**	**58**		**58**	**-**	**58**	**58**	**58**	
PMS (7%)			Regional Office														*MOOE*	*41*	*41*		*41*		**41**	*41*	*41*	
M & E (3%)			Regional Office														*MOOE*	*17*	*17*		*17*		**17**	*17*	*17*	
2. Support to Convergence Initiative	100k/Year	Regional Convergence Initiative (RCI) RTWG mobilized (no.)	**Regional Total**					**4**	**4**		**4**		**4**	**4**	**4**	**12**	**MOOE**	**100**	**100**		**100**	**-**	**100**	**100**	**100**	
			Regional Office	10 001 03000 16				**4**	**4**		**4**		**4**	**4**	**4**	**12**	MOOE	**100**	**100**		**100**		**100**	**100**	**100**	
Planning & Management			**Regional Total**														**MOOE**	**4,978**	**4,680**	**-**	**4,680**	**14,361**	**19,041**	**18,166**	**18,596**	
																					-		**-**			
			Regional Office	10 001 03000 16													**MOOE**	**2,048**	**2,180**	**-**	**2,180**	**3,002**	**5,182**	**4,562**	**4,612**	
			Agusan del Norte	10 001 05 00071													**MOOE**	**570**	**510**	**-**	**510**	**2,398**	**2,908**	**2,898**	**3,068**	
			District I														MOOE	330	290	-	290	946	1,236	1,246	1,346	
			PENRO														MOOE	330	290	-	290	946	1,236	1,246	1,346	
			District II														MOOE	240	220	-	220	1,452	1,672	1,652	1,722	
			CENRO Nasipit														MOOE	120	110	-	110	726	836	826	861	
			CENRO Tubay														MOOE	120	110	-	110	726	836	826	861	
			Agusan del Sur	10 001 0500072													**MOOE**	**735**	**710**	**-**	**710**	**3,264**	**3,974**	**3,909**	**4,014**	
			District I														MOOE	535	490	-	490	1,812	2,302	2,267	2,342	
			PENRO														MOOE	335	270	-	270	360	630	625	670	
			CENRO Bayugan City														MOOE	100	110	-	110	726	836	821	836	
			CENRO Talacogon														MOOE	100	110	-	110	726	836	821	836	
			District II														MOOE	200	220	-	220	1,452	1,672	1,642	1,672	
			CENRO Bunawan														MOOE	100	110	-	110	726	836	821	836	
			CENRO Loreto														MOOE	100	110	-	110	726	836	821	836	
			Surigao del Norte	10 001 0500073													**MOOE**	**555**	**390**	**-**	**390**	**1,667**	**2,057**	**1,967**	**1,972**	
			District I														MOOE	-	-	-	-	-	-	-	-	
			PASU														MOOE	-	-	-	-	-	-	-	-	
			District II														MOOE	555	390	-	390	1,667	2,057	1,967	1,972	
			PENRO														MOOE	333	280	-	280	941	1,221	1,151	1,156	
			CENRO Tubod														MOOE	222	110	-	110	726	836	816	816	
			Surigao del Sur	10 001 0500074													**MOOE**	**750**	**600**	**-**	**600**	**3,124**	**3,724**	**3,674**	**3,764**	
			District I														MOOE	640	490	-	490	2,398	2,888	2,853	2,928	
			PENRO														MOOE	420	270	-	270	946	1,216	1,211	1,256	
			CENRO Cantilan														MOOE	110	110	-	110	726	836	821	836	
			CENRO Lianga														MOOE	110	110	-	110	726	836	821	836	
			District II														MOOE	110	110	-	110	726	836	821	836	
			CENRO Bislig City														MOOE	110	110	-	110	726	836	821	836	
			Dinagat Island	10 001 0500075													**MOOE**	**320**	**290**	**-**	**290**	**906**	**1,196**	**1,156**	**1,166**	
PBB enrolled activities:																										

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	UACS codes	Universe	Baseline Year	Value	TARGET									EXPENSE CLASS	BUDGET ALLOCATION (P'000)								Remarks
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	FY 2023					2024	2025	
									TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
A. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan		FY 2023 Work and Financial Plan Based on 2023 Planning Guidelines submitted to the office of the USEC for Policy and Planning on the prescribed period	**Regional Total**					**16**	**16**		**16**	**-**	**16**	**16**	**16**	**48**	**MOOE**	**540**	**610**		**610**	**540**	**1,150**	**1,150**	**1,150**	
			Regional Office	10 001 03000 16				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**150**	**160**		**160**	**40**	**200**	**200**	**200**	
		PENRO/ CENRO Work & Financial Plan prepared and submitted (no.)	**Agusan del Norte**	10 001 05 00071				**3**	**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**120**	**90**		**90**	**110**	**200**	**200**	**200**	
			District I					1	1		1	-	1	1	1	3	MOOE	80	50		50	50	100	100	100	
			PENRO					1	1		1		1	1	1	3	MOOE	80	50		50	50	100	100	100	
			District II					2	2		2	-	2	2	2	6	MOOE	40	40		40	60	100	100	100	
			CENRO Nasipit					1	1		1		1	1	1	3	MOOE	20	20		20	30	50	50	50	
			CENRO Tubay					1	1		1		1	1	1	3	MOOE	20	20		20	30	50	50	50	
			Agusan del Sur	10 001 0500072				**5**	**5**		**5**	**-**	**5**	**5**	**5**	**15**	**MOOE**	**50**	**130**		**130**	**170**	**300**	**300**	**300**	
			District I					3	3		3	-	3	3	3	9	MOOE	50	90		90	110	200	200	200	
			PENRO					1	1		1		1	1	1	3	MOOE	50	50		50	50	100	100	100	
			CENRO Bayugan City					1	1		1		1	1	1	3	MOOE	-	20		20	30	50	50	50	
			CENRO Talacogon					1	1		1		1	1	1	3	MOOE	-	20		20	30	50	50	50	
			District II					2	2		2	-	2	2	2	6	MOOE	-	40		40	60	100	100	100	
			CENRO Bunawan					1	1		1		1	1	1	3	MOOE	-	20		20	30	50	50	50	
			CENRO Loreto					1	1		1		1	1	1	3	MOOE	-	20		20	30	50	50	50	
			Surigao del Norte	10 001 0500073				**2**	**2**		**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**80**	**70**		**70**	**80**	**150**	**150**	**150**	
			District I					-	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	
			PASU								-		-			-	MOOE				-		-			
			District II					2	2		2	-	2	2	2	6	MOOE	80	70		70	80	150	150	150	
			PENRO					1	1		1		1	1	1	3	MOOE	40	50		50	50	100	100	100	
			CENRO Tubod					1	1		1		1	1	1	3	MOOE	40	20		20	30	50	50	50	
			Surigao del Sur	10 001 0500074				**4**	**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**100**	**110**		**110**	**140**	**250**	**250**	**250**	
			District I					3	3		3	-	3	3	3	9	MOOE	100	90		90	110	200	200	200	
			PENRO					1	1		1		1	1	1	3	MOOE	100	50		50	50	100	100	100	
			CENRO Cantilan					1	1		1		1	1	1	3	MOOE	-	20		20	30	50	50	50	
			CENRO Lianga					1	1		1		1	1	1	3	MOOE	-	20		20	30	50	50	50	
			District II					1	1		1	-	1	1	1	3	MOOE	-	20		20	30	50	50	50	
			CENRO Bislig City					1	1		1		1	1	1	3	MOOE	-	20		20	30	50	50	50	
			Dinagat Island	10 001 0500075				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**40**	**50**		**50**		**50**	**50**	**50**	
B. Submission of Budget and Financial Accountability Reports (BFARs)		Budget and Financial Accountability Reports (BFARs) based on DBM-COA Joint Circular No. 2014-01 Guidelines Prescribing the Use of Modified Formats of the Budget and Financial Accountability Reports (BFARs)" submitted to COA and DBM every 15th day of	**Regional Total**					**24**	**24**		**24**	**-**	**24**	**24**	**24**	**72**										
								-			-															
			Regional Office	10 001 03000 16				4	4		4		4	4	4	12										
			Agusan del Norte	10 001 05 00071				4	4		4		4	4	4	12										
			Agusan del Sur	10 001 0500072				4	4		4		4	4	4	12										
			Surigao del Norte	10 001 0500073				4	4		4		4	4	4	12										
			Dinagat Islands	10 001 0500075				4	4		4		4	4	4	12										
			Surigao del Sur	10 001 0500074				4	4		4		4	4	4	12										
C. Preparation and submission of monthly, quarterly and semi-annual reports		100% monthly accomplishment reports based on targets compliant to prescribed format submitted to the USEC for PPIA every 5th day of the following month	**Regional Total**					**240**	**256**		**256**	**-**	**256**	**256**	**256**	**768**	**MOOE**	**720**	**650**		**650**	**600**	**1,250**	**1,200**	**1,200**	
																					-		-			
			Regional Office	10 001 03000 16				**16**	**16**		**16**		**16**	**16**	**16**	**48**	**MOOE**	**100**	**150**		**150**	**100**	**250**	**200**	**200**	
		Monthly, quarterly, semi-annual & annual report prepared/submitted (no.)	**Agusan del Norte**	10 001 05 00071				**48**	**48**		**48**	**-**	**48**	**48**	**48**	**144**	**MOOE**	**100**	**100**		**100**	**100**	**200**	**200**	**200**	
			District I					16	16		16	-	16	16	16	48	MOOE	40	40		40	60	100	100	100	
			PENRO					16	16		16		16	16	16	48	MOOE	40	40		40	60	100	100	100	
			District II					32	32		32	-	32	32	32	96	MOOE	60	60		60	40	100	100	100	
			CENRO Nasipit					16	16		16		16	16	16	48	MOOE	30	30		30	20	50	50	50	
			CENRO Tubay					16	16		16		16	16	16	48	MOOE	30	30		30	20	50	50	50	
			Agusan del Sur	10 001 0500072				**64**	**80**		**80**	**-**	**80**	**80**	**80**	**240**	**MOOE**	**200**	**160**		**160**	**140**	**300**	**300**	**300**	
			District I					48	48		48	-	48	48	48	144	MOOE	120	100		100	100	200	200	200	
			PENRO					16	16		16		16	16	16	48	MOOE	40	40		40	60	100	100	100	
			CENRO Bayugan City					16	16		16		16	16	16	48	MOOE	40	30		30	20	50	50	50	
			CENRO Talacogon					16	16		16		16	16	16	48	MOOE	40	30		30	20	50	50	50	
			District II					16	32		32	-	32	32	32	96	MOOE	80	60		60	40	100	100	100	
			CENRO Bunawan					16	16		16		16	16	16	48	MOOE	40	30		30	20	50	50	50	
			CENRO Loreto					16	16		16		16	16	16	48	MOOE	40	30		30	20	50	50	50	
			Surigao del Norte	10 001 0500073				**32**	**32**		**32**	**-**	**32**	**32**	**32**	**96**	**MOOE**	**120**	**70**		**70**	**80**	**150**	**150**	**150**	
			District I					-	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	
			PASU					-			-		-			-	MOOE	-			-		-			
			District II					32	32		32	-	32	32	32	96	MOOE	120	70		70	80	150	150	150	
			PENRO					16	16		16		16	16	16	48	MOOE	60	40		40	60	100	100	100	
			CENRO Tubod					16	16		16		16	16	16	48	MOOE	60	30		30	20	50	50	50	
			Surigao del Sur	10 001 0500074				**64**	**64**		**64**	**-**	**64**	**64**	**64**	**192**	**MOOE**	**160**	**130**		**130**	**120**	**250**	**250**	**250**	
			District I					48	48		48	-	48	48	48	144	MOOE	120	100		100	100	200	200	200	
			PENRO					16	16		16		16	16	16	48	MOOE	40	40		40	60	100	100	100	
			CENRO Cantilan					16	16		16		16	16	16	48	MOOE	40	30		30	20	50	50	50	
			CENRO Lianga					16	16		16		16	16	16	48	MOOE	40	30		30	20	50	50	50	
			District II					16	16		16	-	16		16	32	MOOE	40	30		30	20	50	50	50	
			CENRO Bislig City					16	16		16		16	16	16	48	MOOE	40	30		30	20	50	50	50	
			Dinagat Island	**10 001 0500075**				**16**	**16**		**16**		**16**	**16**	**16**	**48**	**MOOE**	**40**	**40**		**40**	**60**	**100**	**100**	**100**	
																					-		-			

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	UACS codes	Universe	Baseline Year	Value	TARGET									EXPENSE CLASS	BUDGET ALLOCATION (P'000)								Remarks
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	FY 2023					2024	2025	
									TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
C.1 Publication of Annual Report Magazine			**Regional Total**								-	**1**	**1**			**1**	**MOOE**					**400**	**400**			
			Regional Office								-	1	1			1	MOOE				-	400	400			
D. Number of FY 2022 OPCR commitment based on approved SPMS guidelines submitted to Director for Policy and Planning Services by end of March 2022		FY 2023 OPCR commitment based on approved SPMS guidelines submitted to Director for Policy and Planning Services by end of March 2023	**Regional Total**					**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**40**	**50**		**50**	**60**	**110**	**60**	**60**	
											-										-		-			
			Regional Office	10 001 03000 16				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**40**	**50**		**50**	**60**	**110**	**60**	**60**	
E. Percentage of DPCR/OPCR commitment based on the approved OPCR submitted to Director concerned on April 2022		100% of DPCR/OPCR commitment based on the approved Regional-OPCR submitted to Director concerned by April 15, 2023	**Regional Total**					**6**	**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	
											-										**-**		**-**			
			Regional Office	10 001 03000 16				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**-**			**-**		**-**			
			Aqusan del Norte	10 001 05 00071				**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	
			District I					1	1		1	-	1	1	1	3	MOOE	-	-		-	-	-	-	-	
			PENRO					1	1		1		1	1	1	3	MOOE	-			-		-			
			Aqusan del Sur	10 001 0500072				**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	
			District I					1	1		1	-	1	1	1	3	MOOE	-	-		-	-	-	-	-	
			PENRO					1	1		1		1	1	1	3	MOOE	-			-		-			
			Surigao del Norte	10 001 0500073				**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	
			District II					1	1		1	-	1	1	1	3	MOOE	-	-		-	-	-	-	-	
			PENRO					1	1		1		1	1	1	3	MOOE	-			-		-			
			Surigao del Sur	10 001 0500074				**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	
			District I					1	1		1	-	1	1	1	3	MOOE	-	-		-	-	-	-	-	
			PENRO					1	1		1		1	1	1	3	MOOE	-			-		-			
			Dinagat Islands	10 001 0500075				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**-**			**-**		**-**			
Non-PBB activities:																										
1. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan		Regional Pre-programming workshop conducted (no.)	**Regional Office**	10 001 03000 16				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**100**	**100**		**100**	**100**	**200**	**200**	**200**	
		National Reprogramming Workshop attended (no.)	**Regional Office**	10 001 03000 16				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**100**	**100**		**100**	**100**	**200**	**250**	**250**	
		Regional/Provincial Reprogramming Workshop conducted (no.)	**Regional Total**					**6**	**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**	**435**	**400**		**400**	**300**	**700**	**755**	**870**	
											-										-		-			
			Regional Office	10 001 03000 16				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**100**	**100**		**100**	**100**	**200**	**200**	**200**	
			Aqusan del Norte	10 001 05 00071				**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**60**	**60**		**60**	**40**	**100**	**150**	**200**	
			District I					1	1		1	-	1	1	1	3	MOOE	60	60		60	40	100	150	200	
			PENRO					1	1		1		1	1	1	3	MOOE	60	60		60	40	100	150	200	
			Aqusan del Sur	10 001 0500072				**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**75**	**60**		**60**	**40**	**100**	**120**	**150**	
			District I					1	1		1	-	1	1	1	3	MOOE	75	60		60	40	100	120	150	
			PENRO					1	1		1		1	1	1	3	MOOE	75	60		60	40	100	120	150	
			Surigao del Norte	10 001 0500073				**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**60**	**60**		**60**	**40**	**100**	**65**	**70**	
			District II					1	1		1	-	1	1	1	3	MOOE	60	60		60	40	100	65	70	
			PENRO					1	1		1		1	1	1	3	MOOE	60	60		60	40	100	65	70	
			Surigao del Sur	10 001 0500074				**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**100**	**60**		**60**	**40**	**100**	**120**	**150**	
			District I					1	1		1	-	1	1	1	3	MOOE	100	60		60	40	100	120	150	
			PENRO					1	1		1		1	1	1	3	MOOE	100	60		60	40	100	120	150	
			Dinagat Islands	10 001 0500075				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**40**	**60**		**60**	**40**	**100**	**100**	**100**	
2. Consultation/ Preparation and submission of Regiona/ Provincial Budget Proposal		Regional Budget Consultation attended (no.)	**Regional Office**	10 001 03000 16				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**50**	**50**		**50**	**50**	**100**	**100**	**100**	
		Regional/ Provincial Budget Proposal prepared and submitted (no.)	**Regional Total**					**6**	**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**	**430**	**370**		**370**	**350**	**720**	**650**	**650**	
																					-		-			
			Regional Office	10 001 03000 16				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**135**	**120**		**120**	**100**	**220**	**150**	**150**	
			Aqusan del Norte	10 001 05 00071				**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**60**	**50**		**50**	**50**	**100**	**100**	**100**	
			District I					1	1		1	-	1	1	1	3	MOOE	60	50		50	50	100	100	100	
			PENRO					1	1		1		1	1	1	3	MOOE	60	50		50	50	100	100	100	
			Aqusan del Sur	10 001 0500072				**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**80**	**50**		**50**	**50**	**100**	**100**	**100**	
			District I					1	1		1	-	1	1	1	3	MOOE	80	50		50	50	100	100	100	
			PENRO					1	1		1		1	1	1	3	MOOE	80	50		50	50	100	100	100	
			Surigao del Norte	10 001 0500073				**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**25**	**50**		**50**	**50**	**100**	**100**	**100**	
			District II					1	1		1	-	1	1	1	3	MOOE	25	50		50	50	100	100	100	
			PENRO					1	1		1		1	1	1	3	MOOE	25	50		50	50	100	100	100	

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	UACS codes	Universe	Baseline Year	Value	TARGET									EXPENSE CLASS	BUDGET ALLOCATION (P'000)								Remarks
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	FY 2023					2024	2025	
									TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
			Surigao del Sur	10 001 0500074				**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**80**	**50**		**50**	**50**	**100**	**100**	**100**	
			District I					1	1		1	-	1	1	1	3	MOOE	80	50		50	50	100	100	100	
			PENRO					1	1		1		1	1	1	3	MOOE	80	50		50	50	100	100	100	
			Dinagat Islands	10 001 0500075				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**50**	**50**		**50**	**50**	**100**	**100**	**100**	
3. Budget Consultation with partner Civil Society Organizations (CSOs)		CSO Budget Consultation Conducted (no.)	**Regional Office**	10 001 03000 16				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**70**	**70**		**70**	**50**	**120**	**100**	**100**	
4 Attendance in Budget Hearing		Budget Hearing attended (no.)	**Regional Office**	10 001 03000 16				**2**	**2**		**2**		**2**	**2**	**2**	**6**	**MOOE**	**80**	**50**		**50**	**50**	**100**	**100**	**100**	
5. Updating of Regional Medium Term Plan		Updated Medium Term Plan	**Regional Office**	10 001 03000 16					**1**		**1**		**1**			**1**	**MOOE**		**100**		**100**	**100**	**200**			
6. Updating of CSS system		Updated CSS system	**Regional Total**					**192**	**192**		**192**	**-**	**192**	**192**	**192**	**576**	**MOOE**	**250**	**200**		**200**	**600**	**800**	**445**	**500**	
			Regional Office	10 001 03000 16				**12**	**12**		**12**		**12**	**12**	**12**	**36**	**MOOE**	**40**	**50**		**50**		**50**	**100**	**100**	
		Monthly	**Agusan del Norte**	10 001 05 00071				**36**	**36**		**36**	**-**	**36**	**36**	**36**	**108**	**MOOE**	**40**	**30**		**30**	**120**	**150**	**90**	**150**	
			District I					12	12		12	-	12	12	12	36	MOOE	20	10		10	40	50	30	50	
			PENRO					12	12		12		12	12	12	36	MOOE	20	10		10	40	50	30	50	
			District II					24	24		24	-	24	24	24	72	MOOE	20	20		20	80	100	60	100	
			CENRO Nasipit					12	12		12		12	12	12	36	MOOE	10	10		10	40	50	30	50	
			CENRO Tubay					12	12		12		12	12	12	36	MOOE	10	10		10	40	50	30	50	
			Agusan del Sur	10 001 0500072				**60**	**60**		**60**	**-**	**60**	**60**	**60**	**180**	**MOOE**	**50**	**50**		**50**	**200**	**250**	**125**	**150**	
			District I					36	36		36	-	36	36	36	108	MOOE	30	30		30	120	150	75	90	
			PENRO					12	12		12		12	12	12	36	MOOE	10	10		10	40	50	25	30	
			CENRO Bayugan City					12	12		12		12	12	12	36	MOOE	10	10		10	40	50	25	30	
			CENRO Talacogon					12	12		12		12	12	12	36	MOOE	10	10		10	40	50	25	30	
			District II					24	24		24	-	24	24	24	72	MOOE	20	20		20	80	100	50	60	
			CENRO Bunawan					12	12		12		12	12	12	36	MOOE	10	10		10	40	50	25	30	
			CENRO Loreto					12	12		12		12	12	12	36	MOOE	10	10		10	40	50	25	30	
			Surigao del Norte	10 001 0500073				**24**	**24**		**24**	**-**	**24**	**24**	**24**	**72**	**MOOE**	**40**	**20**		**20**	**80**	**100**	**40**	**-**	
			District I					-	-			-	-	-	-	-	MOOE	-	-		-	-	-	-	-	
			PASU										-			-	MOOE	-			-		-			
			District II					24	24		24	-	24	24	24	72	MOOE	40	20		20	80	100	40	40	
			PENRO					12	12		12		12	12	12	36	MOOE	20	10		10	40	50	20	20	
			CENRO Tubod					12	12		12		12	12	12	36	MOOE	20	10		10	40	50	20	20	
			Surigao del Sur	10 001 0500074				**48**	**48**		**48**	**-**	**48**	**48**	**48**	**144**	**MOOE**	**40**	**40**		**40**	**160**	**200**	**50**	**60**	
			District I					36	36		36	-	36	36	36	108	MOOE	30	30		30	120	150	25	30	
			PENRO					12	12		12		12	12	12	36	MOOE	10	10		10	40	50	25	30	
			CENRO Cantilan					12	12		12		12	12	12	36	MOOE	10	10		10	40	50	25	30	
			CENRO Lianga					12	12		12		12	12	12	36	MOOE	10	10		10	40	50	25	30	
			District II					12	12		12	-	12	12	12	36	MOOE	10	10		10	40	50	25	30	
			CENRO Bislig City					12	12		12		12	12	12	36	MOOE	10	10		10	40	50	25	30	
			Dinagat Island	**10 001 0500075**				**12**	**12**		**12**		**12**	**12**	**12**	**36**	**MOOE**	**40**	**10**		**10**	**40**	**50**	**40**	**40**	
7. Conduct Field Project Monitoring of ENR Projects		Project monitoring conducted (no.)	**Regional Total**					**80**	**80**		**80**	**-**	**80**	**80**	**80**	**240**	**MOOE**	**1,075**	**860**		**860**	**460**	**1,320**	**1,500**	**1,500**	
			Regional Office	10 001 03000 16				**20**	**20**		**20**		**20**	**20**	**20**	**60**	**MOOE**	**430**	**410**		**410**	**40**	**450**	**500**	**500**	
			Agusan del Norte	10 001 05 00071				**12**	**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**	**120**	**90**		**90**	**110**	**200**	**200**	**200**	
			District I					4	4		4	-	4	4	4	12	MOOE	40	30		30	70	100	100	100	
			PENRO					4	4		4		4	4	4	12	MOOE	40	30		30	70	100	100	100	
			District II					8	8		8	-	8	8	8	24	MOOE	80	60		60	40	100	100	100	
			CENRO Nasipit					4	4		4		4	4	4	12	MOOE	40	30		30	20	50	50	50	
			CENRO Tubay					4	4		4		4	4	4	12	MOOE	40	30		30	20	50	50	50	
			Agusan del Sur	10 001 0500072				**20**	**20**		**20**	**-**	**20**	**20**	**20**	**60**	**MOOE**	**150**	**150**		**150**	**150**	**300**	**300**	**300**	
			District I					12	12		12	-	12	12	12	36	MOOE	90	90		90	110	200	200	200	
			PENRO					4	4		4		4	4	4	12	MOOE	30	30		30	70	100	100	100	
			CENRO Bayugan City					4	4		4		4	4	4	12	MOOE	30	30		30	20	50	50	50	
			CENRO Talacogon					4	4		4		4	4	4	12	MOOE	30	30		30	20	50	50	50	
			District II					8	8		8	-	8	8	8	24	MOOE	60	60		60	40	100	100	100	
			CENRO Bunawan					4	4		4		4	4	4	12	MOOE	30	30		30	20	50	50	50	
			CENRO Loreto					4	4		4		4	4	4	12	MOOE	30	30		30	20	50	50	50	
			Surigao del Norte	10 001 0500073				**8**	**8**		**8**	**-**	**8**	**8**	**8**	**24**	**MOOE**	**145**	**60**		**60**	**90**	**150**	**150**	**150**	
			District I					-	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	
			PASU					-			-		-			-	MOOE	-			-		-			
			District II					8	8		8	-	8	8	8	24	MOOE	145	60		60	90	150	150	150	
			PENRO					4	4		4		4	4	4	12	MOOE	73	30		30	70	100	100	100	
			CENRO Tubod					4	4		4		4	4	4	12	MOOE	72	30		30	20	50	50	50	
			Surigao del Sur	10 001 0500074				**16**	**16**		**16**		**16**	**16**	**16**	**48**	**MOOE**	**160**	**120**		**120**		**120**	**250**	**250**	
			District I					12	12		12		12	12	12	36	MOOE	120	90		90		90	200	200	
			PENRO					4	4		4		4	4	4	12	MOOE	40	30		30	70	100	100	100	
			CENRO Cantilan					4	4		4		4	4	4	12	MOOE	40	30		30	20	50	50	50	
			CENRO Lianga					4	4		4		4	4	4	12	MOOE	40	30		30	20	50	50	50	

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	UACS codes	Universe	Baseline Year	Value	TARGET									EXPENSE CLASS	BUDGET ALLOCATION (P'000)								Remarks
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	FY 2023					2024	2025	
									TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
			District II					4	4		4		4	4	4	12	MOOE	40	30		30		30	50	50	
			CENRO Bislig City					4	4		4		4	4	4	12	MOOE	40	30		30	20	50	50	50	
			Dinagat Island	10 001 0500075				**4**	**4**		**4**		**4**	**4**	**4**	**12**	**MOOE**	**60**	**30**		**30**	**70**	**100**	**100**	**100**	
											-															
8. Coordination in the conduct of Regional Mancon		Regional Mancon coordinated (no.)	**Regional Total**					**4**	**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**120**	**120**		**120**	**100**	**220**	**250**	**250**	
											-															
			Regional Office	10 001 03000 16				**4**	**4**		**4**		**4**	**4**	**4**	**12**	**MOOE**	**120**	**120**		**120**	**100**	**220**	**250**	**250**	
											-															
											-															
9. Conduct/Attendance to Planning Mid-Year Assessment		Planning Mid-Year Assessment ConductedAttended (no.)	**Regional Total**					**16**	**16**		**16**	**-**	**16**	**16**	**16**	**48**	**MOOE**	**240**	**250**		**250**	**400**	**650**	**600**	**660**	
											-										-		-			
			Regional Office	10 001 03000 16				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**80**	**100**		**100**	**100**	**200**	**150**	**200**	
			Agusan del Norte	10 001 05 00071				**3**	**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**30**	**30**		**30**	**60**	**90**	**90**	**120**	
			District I					1	1		1	-	1	1	1	3	MOOE	10	10		10	20	30	30	50	
			PENRO					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	50	
			District II					2	2		2	-	2	2	2	6	MOOE	20	20		20	40	60	60	70	
			CENRO Nasipit					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	35	
			CENRO Tubay					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	35	
			Agusan del Sur	10 001 0500072				**5**	**5**		**5**	**-**	**5**	**5**	**5**	**15**	**MOOE**	**50**	**50**		**50**	**100**	**150**	**150**	**150**	
			District I					3	3		3	-	3	3	3	9	MOOE	30	30		30	60	90	90	90	
			PENRO					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	30	
			CENRO Bayugan City					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	30	
			CENRO Talacogon					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	30	
			District II					2	2		2	-	2	2	2	6	MOOE	20	20		20	40	60	60	60	
			CENRO Bunawan					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	30	
			CENRO Loreto					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	30	
			Surigao del Norte	10 001 0500073				**2**	**2**		**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**20**	**20**		**20**	**40**	**60**	**60**	**40**	
			District I					-	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	
			PASU					-			-		-			-	MOOE	-			-		-			
			District II					2	2		2	-	2	2	2	6	MOOE	20	20		20	40	60	60	40	
			PENRO					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	20	
			CENRO Tubod					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	20	
			Surigao del Sur	10 001 0500074				**4**	**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**40**	**40**		**40**	**80**	**120**	**120**	**120**	
			District I					3	3		3	-	3	3	3	9	MOOE	30	30		30	60	90	90	90	
			PENRO					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	30	
			CENRO Cantilan					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	30	
			CENRO Lianga					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	30	
			District II					1	1		1	-	1	1	1	3	MOOE	10	10		10	20	30	30	30	
			CENRO Bislig City					1	1		1		1	1	1	3	MOOE	10	10		10	20	30	30	30	
			Dinagat Island	10 001 0500075				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**20**	**10**		**10**	**20**	**30**	**30**	**30**	
10. Integration / Networking with National Line Agencies (NLA) different program & projects		Meeting/workshop attended (no.)	**Regional Total**					**4**	**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**20**	**20**		**20**	**30**	**50**	**50**	**50**	
																					-		-			
			Regional Office	10 001 03000 16				**4**	**4**		**4**		**4**	**4**	**4**	**12**	**MOOE**	**20**	**20**		**20**	**30**	**50**	**50**	**50**	
11. Conduct of review/ validation/ evaluation of OPCRs and DPCRs			**Regional Total**					**5**	**5**		**5**	**-**	**5**	**5**	**5**	**15**	**MOOE**	**110**	**110**		**110**	**140**	**250**	**250**	**250**	
		PMT planning & review of OPCR conducted (no.)	**Regional Office**	10 001 03000 16				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**40**	**40**		**40**	**60**	**100**	**100**	**100**	
																					-		-			
		RO-Divisions/PENROs & CENROs OPCR/DPCR with accomplishments reviewed/ validated/consolidated (no.)	**Regional Office**					**2**	**2**		**2**		**2**	**2**	**2**	**6**		**50**	**50**		**50**	**50**	**100**	**100**	**100**	
																					-		-			
																					-		-			
		PMT OPCRs/DPCRs with accomplishment results presented/ conducted (no.)	**Regional Office**	10 001 03000 16				**2**	**2**		**2**		**2**	**2**	**2**	**6**	**MOOE**	**20**	**20**		**20**	**30**	**50**	**50**	**50**	
12. Suppport to Streamlining and Process Improvement of Critical Services (SPICS)			**Regional Total**					**182**	**182**		**182**	**-**	**182**	**182**	**182**	**546**	**MOOE**	**98**	**150**		**150**	**215**	**365**	**250**	**250**	
																					-		-			
			Regional Office	10 001 03000 16				**2**	**2**		**2**		**2**	**2**	**2**	**6**	**MOOE**	**73**	**70**		**70**	**40**	**110**	**100**	**100**	
			Agusan del Norte	10 001 05 00071				**36**	**36**		**36**	**-**	**36**	**36**	**36**	**108**	**MOOE**	**-**	**20**		**20**	**30**	**50**	**30**	**30**	
			District I					12	12		12	-	12	12	12	36	MOOE	-	20		20	10	30	10	10	
			PENRO					12	12		12		12	12	12	36	MOOE	-	20		20	10	30	10	10	
			District II					24	24		24	-	24	24	24	72	MOOE	-	-		-	20	20	20	20	
			CENRO Nasipit					12	12		12		12	12	12	36	MOOE	-			-	10	10	10	10	
			CENRO Tubay					12	12		12		12	12	12	36	MOOE	-			-	10	10	10	10	
			Agusan del Sur	10 001 0500072				**60**	**60**		**60**	**-**	**60**	**60**	**60**	**180**	**MOOE**	**-**	**20**		**20**	**50**	**70**	**50**	**50**	
			District I					36	36		36	-	36	36	36	108	MOOE	-	20		20	30	50	30	30	
			PENRO					12	12		12		12	12	12	36	MOOE	-	20		20	10	30	10	10	
			CENRO Bayugan City					12	12		12		12	12	12	36	MOOE	-			-	10	10	10	10	
			CENRO Talacogon					12	12		12		12	12	12	36	MOOE	-			-	10	10	10	10	
			District II					24	24		24	-	24	24	24	72	MOOE	-	-		-	20	20	20	20	

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	UACS codes	Universe	Baseline Year	Value	TARGET									EXPENSE CLASS	BUDGET ALLOCATION (P'000)								Remarks
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	FY 2023					2024	2025	
									TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
			CENRO Bunawan					12	12		12		12	12	12	36	MOOE	-			-	10	10	10	10	
			CENRO Loreto					12	12		12		12	12	12	36	MOOE	-			-	10	10	10	10	
			Surigao del Norte	10 001 0500073				**24**	**24**		**24**	**-**	**24**	**24**	**24**	**72**	**MOOE**	**25**	**20**		**20**	**35**	**55**	**20**	**20**	
			District I					-	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	
			PASU								-		-			-	MOOE	-			-		-			
			District II					24	24		24	-	24	24	24	72	MOOE	25	20		20	35	55	20	20	
			PENRO					12	12		12		12	12	12	36	MOOE	25	20		20	25	45	10	10	
			CENRO Tubod					12	12		12		12	12	12	36	MOOE	-			-	10	10	10	10	
			Surigao del Sur	10 001 0500074				**48**	**48**		**48**	**-**	**48**	**48**	**48**	**144**	**MOOE**	**-**	**-**		**-**	**40**	**40**	**40**	**40**	
			District I					36	36		36	-	36	36	36	108	MOOE	-	-		-	30	30	30	30	
			PENRO					12	12		12		12	12	12	36	MOOE	-			-	10	10	10	10	
			CENRO Cantilan					12	12		12		12	12	12	36	MOOE	-			-	10	10	10	10	
			CENRO Lianga					12	12		12		12	12	12	36	MOOE	-			-	10	10	10	10	
			District II					12	12		12	-	12	12	12	36	MOOE	-	-		-	10	10	10	10	
			CENRO Bislig City					12	12		12		12	12	12	36	MOOE	-			-	10	10	10	10	
			Dinagat Island	10 001 0500075				**12**	**12**		**12**		**12**	**12**	**12**	**36**	**MOOE**	**-**	**20**		**20**	**20**	**40**	**10**	**10**	
13. Conduct/atended to Planning Officers Year-End Review		Year-End Review of Accomplishments cum exposure tour conducted/attended (no.)	**Regional Total**					**16**	**16**		**16**	**-**	**16**	**21**	**26**	**63**	**MOOE**	**400**	**340**		**340**	**280**	**620**	**800**	**950**	
																					-		**-**			
			Regional Office	10 001 03000 16				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**150**	**150**		**150**	**50**	**200**	**250**	**250**	
			Agusan del Norte	10 001 05 00071				**3**	**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**40**	**40**		**40**	**50**	**90**	**110**	**140**	
			District I					1	1		1	-	1	1	1	3	MOOE	20	20		20	30	50	50	60	
			PENRO					1	1		1		1	1	1	3	MOOE	20	20		20	30	50	50	60	
			District II					2	2		2	-	2	2	2	6	MOOE	20	20		20	20	40	60	80	
			CENRO Nasipit					1	1		1		1	1	1	3	MOOE	10	10		10	10	20	30	40	
			CENRO Tubay					1	1		1		1	1	1	3	MOOE	10	10		10	10	20	30	40	
			Agusan del Sur	10 001 0500072				**5**	**5**		**5**	**-**	**5**	**10**	**15**	**30**	**MOOE**	**80**	**60**		**60**	**70**	**130**	**170**	**220**	
			District I					3	3		3	-	3	6	9	18	MOOE	60	40		40	50	90	110	140	
			PENRO					1	1		1		1	2	3	6	MOOE	40	20		20	30	50	50	60	
			CENRO Bayugan City					1	1		1		1	2	3	6	MOOE	10	10		10	10	20	30	40	
			CENRO Talacogon					1	1		1		1	2	3	6	MOOE	10	10		10	10	20	30	40	
			District II					2	2		2	-	2	4	6	12	MOOE	20	20		20	20	40	60	80	
			CENRO Bunawan					1	1		1		1	2	3	6	MOOE	10	10		10	10	20	30	40	
			CENRO Loreto					1	1		1		1	2	3	6	MOOE	10	10		10	10	20	30	40	
			Surigao del Norte	10 001 0500073				**2**	**2**		**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**40**	**20**		**20**	**20**	**40**	**80**	**100**	
			District I					-	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	
			PASU					-			-		-			-	MOOE	-			-		-			
			District II					2	2		2	-	2	2	2	6	MOOE	40	20		20	20	40	80	100	
			PENRO					1	1		1		1	1	1	3	MOOE	20	10		10	10	20	50	60	
			CENRO Tubod					1	1		1		1	1	1	3	MOOE	20	10		10	10	20	30	40	
			Surigao del Sur	10 001 0500074				**4**	**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**60**	**50**		**50**	**60**	**110**	**140**	**180**	
			District I					3	3		3	-	3	3	3	9	MOOE	50	40		40	50	90	110	140	
			PENRO					1	1		1		1	1	1	3	MOOE	30	20		20	30	50	50	60	
			CENRO Cantilan					1	1		1		1	1	1	3	MOOE	10	10		10	10	20	30	40	
			CENRO Lianga					1	1		1		1	1	1	3	MOOE	10	10		10	10	20	30	40	
			District II					1	1		1	-	1	1	1	3	MOOE	10	10		10	10	20	30	40	
			CENRO Bislig City					1	1		1		1	1	1	3	MOOE	10	10		10	10	20	30	40	
			Dinagat Island	10 001 0500075				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**30**	**20**		**20**	**30**	**50**	**50**	**60**	
14. Support to Risk Resiliency Program (RRP)			**Regional Total**					**4**	**4**		**4**		**4**	**4**	**4**	**12**	**MOOE**	**100**	**100**		**100**	**100**	**200**	**200**	**200**	
																					-					
			Regional Office	10 001 03000 16				4	4		4		4			4	MOOE	100	100		100	100	200	200	200	
																					-					
15. Hiring of Support Staff			**Regional Total**						**-**		**-**	**34**	**34**	**34**	**34**	**102**	**MOOE**		**-**		**-**	**9.792**	**9.792**	**9.792**	**9.792**	
																					-		**-**			
			Regional Office	10 001 03000 16							**-**	**4**	**4**	**4**	**4**	**12**	**MOOE**				**-**	**1,152**	**1,152**	**1,152**	**1,152**	
			Agusan del Norte	10 001 05 00071					**-**		**-**	**6**	**6**	**6**	**6**	**18**	**MOOE**		**-**		**-**	**1,728**	**1,728**	**1,728**	**1,728**	
			District I						-		-	2	2	2	2	6	MOOE		-		-	576	576	576	576	
			PENRO								-	2	2	2	2	6	MOOE				-	576	576	576	576	
			District II						-		-	4	4	4	4	12	MOOE		-		-	1,152	1,152	1,152	1,152	
			CENRO Nasipit								-	2	2	2	2	6	MOOE				-	576	576	576	576	
			CENRO Tubay								-	2	2	2	2	6	MOOE				-	576	576	576	576	
			Agusan del Sur	10 001 0500072					**-**		**-**	**10**	**10**	**10**	**10**	**30**	**MOOE**		**-**		**-**	**2,880**	**2,880**	**2,880**	**2,880**	
			District I						-		-	6	6	6	6	18	MOOE		-		-	1,728	1,728	1,728	1,728	
			PENRO								-	2	2	2	2	6	MOOE				-	576	576	576	576	
			CENRO Bayugan City								-	2	2	2	2	6	MOOE				-	576	576	576	576	
			CENRO Talacogon								-	2	2	2	2	6	MOOE				-	576	576	576	576	
			District II						-		-	4	4	4	4	12	MOOE		-		-	1,152	1,152	1,152	1,152	
			CENRO Bunawan								-	2	2	2	2	6	MOOE				-	576	576	576	576	
			CENRO Loreto								-	2	2	2	2	6	MOOE				-	576	576	576	576	
			Surigao del Norte	10 001 0500073					**-**		**-**	**4**	**4**	**4**	**4**	**12**	**MOOE**		**-**		**-**	**1,152**	**1,152**	**1,152**	**1,152**	
			District I						-		-	-	-	-	-	-	MOOE		-		-	-	-	-	-	
			PASU								-		-			-	MOOE				-		-			
			District II						-		-	4	4	4	4	12	MOOE		-		-	1,152	1,152	1,152	1,152	
			PENRO								-	2	2	2	2	6	MOOE				-	576	576	576	576	
			CENRO Tubod								-	2	2	2	2	6	MOOE				-	576	576	576	576	
			Surigao del Sur	10 001 0500074					**-**		**-**	**8**	**8**	**8**	**8**	**24**	**MOOE**		**-**		**-**	**2,304**	**2,304**	**2,304**	**2,304**	
			District I						-		-	6	6	6	6	18	MOOE		-		-	1,728	1,728	1,728	1,728	
			PENRO								-	2	2	2	2	6	MOOE				-	576	576	576	576	

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	UACS codes	Universe	Baseline Year	Value	TARGET									EXPENSE CLASS	BUDGET ALLOCATION (P'000)								Remarks
								GAA 2022	2023					2024	2025	TOTAL		GAA 2022	FY 2023					2024	2025	
									TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
			CENRO Cantilan								-	2	2	2	2	6	MOOE				-	576	576	576	576	
			CENRO Lianga								-	2	2	2	2	6	MOOE				-	576	576	576	576	
			District II						-		-	2	2	2	2	6	MOOE		-		-	576	576	576	576	
			CENRO Bislig City								-	2	2	2	2	6	MOOE				-	576	576	576	576	
			Dinagat Island	10 001 0500075							**-**	**2**	**2**	**2**	**2**	**6**	**MOOE**				**-**	**576**	**576**	**576**	**576**	
PERSONNEL SERVICES			**Regional Total**						**-**		**-**	**-**	**-**	**-**	**-**	**-**	**PS**	**15,617**	**14,474**		**14,474**	**3,423**	**17,897**	**15,198**	**15,958**	
											-										-		-			
			Regional Office	10 001 03000 16							**-**		**-**			**-**	**PS**	**6,025**	**4,405**		**4,405**	**1,790**	**6,195**	**4,625**	**4,857**	
			Agusan del Norte	10 001 05 00071					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**PS**	**2,895**	**2,626**		**2,626**	**216**	**2,842**	**2,757**	**2,895**	
			District I						-		-	-	-	-	-	-	PS	2,895	2,626		2,626	216	2,842	2,757	2,895	
			PENRO								-		-			-	PS	2,895	2,626		2,626	216	2,842	2,757	2,895	
			Agusan del Sur	10 001 0500072					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**PS**	**1,351**	**1,153**		**1,153**	**865**	**2,018**	**1,211**	**1,271**	
			District I						-		-	-	-	-	-	-	PS	1,351	1,153		1,153	865	2,018	1,211	1,271	
			PENRO								-		-			-	PS	1,351	1,153		1,153	865	2,018	1,211	1,271	
			Surigao del Norte	10 001 0500073					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**PS**	**592**	**1,730**		**1,730**	**141**	**1,871**	**1,817**	**1,907**	
			District II						-		-	-	-	-	-	-	PS	592	1,730		1,730	141	1,871	1,817	1,907	
			PENRO								-		-			-	PS	592	1,730		1,730	141	1,871	1,817	1,907	
			Dinagat Island	10 001 0500075					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**PS**	**1,043**	**995**		**995**	**411**	**1,406**	**1,045**	**1,097**	
			Lone District								-		-			-	PS	1,043	995		995	411	1,406	1,045	1,097	
			Surigao del Sur	10 001 0500074					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**PS**	**3,711**	**3,565**		**3,565**	**-**	**3,565**	**3,743**	**3,930**	
			District I						-		-	-	-	-	-	-	PS	3,711	3,565		3,565	-	3,565	3,743	3,930	
			PENRO										-			-	PS	3,711	3,565		3,565		3,565	3,743	3,930	
BUDGETARY IMPOSITION			**Regional Total**														**MOOE**	**2,246**	**2,139**	**-**	**2,139**	**2,271**	**4,410**	**6,950**	**8,250**	
																					-		**-**			
			Regional Office	10 001 03000 16													**MOOE**	**1,731**	**1,679**	**-**	**1,679**	**1,821**	**3,500**	**3,500**	**3,500**	
			Agusan del Norte	10 001 05 00071													**MOOE**	**60**	**60**	**-**	**60**	**-**	**60**	**1,000**	**1,350**	
			District I														MOOE	20	20	-	20	-	20	600	850	
			PENRO														MOOE	20	20	-	20		20	600	850	
			District II														MOOE	40	40	-	40	-	40	400	500	
			CENRO Nasipit														MOOE	20	20	-	20		20	200	250	
			CENRO Tubay														MOOE	20	20	-	20		20	200	250	
			Agusan del Sur	10 001 0500072													**MOOE**	**215**	**200**	**-**	**200**	**200**	**400**	**850**	**1,100**	
			District I														MOOE	215	200	-	200	200	400	850	1,100	
			PENRO														MOOE	215	200	-	200	200	400	850	1,100	
			CENRO Bayugan City														MOOE	-	-	-	-	-	-	-	-	
			CENRO Talacogon														MOOE	-	-	-	-	-	-	-	-	
			District II														MOOE	-	-	-	-	-	-	-	-	
			CENRO Bunawan														MOOE	-	-	-	-	-	-	-	-	
			CENRO Loreto														MOOE	-	-	-	-	-	-	-	-	
			Surigao del Norte	10 001 0500073													**MOOE**	**70**	**50**	**-**	**50**	**250**	**300**	**600**	**850**	
			District I														MOOE	-	-	-	-	-	-	-	-	
			PASU														MOOE	-	-	-	-	-	-	-	-	
			District II														MOOE	70	50	-	50	250	300	600	850	
			PENRO														MOOE	70	50	-	50	250	300	600	850	
			CENRO Tubod														MOOE	-	-	-	-	-	-	-	-	
			Dinagat Island	10 001 0500075													**MOOE**	**100**	**100**	**-**	**100**	**-**	**100**	**400**	**600**	
			Lone District														MOOE	100	100	-	100		100	400	600	
			Surigao del Sur	10 001 0500074													**MOOE**	**70**	**50**	**-**	**50**	**-**	**50**	**600**	**850**	
			District I														MOOE	70	50	-	50	-	50	600	850	
			PENRO														MOOE	70	50	-	50		50	600	850	
			CENRO Cantilan														MOOE	-	-	-	-		-			
			CENRO Lianga														MOOE	-	-	-	-		-	-	-	
			District II														MOOE	-	-	-	-	-	-	-	-	
			CENRO Bislig City														MOOE	-	-	-	-	-	-	-	-	

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