P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM																									
Sub-program																									
Natural Resources Management Arrangement/Agreement and Permit Issuance			**Regional Total**													**TOTAL**	**102,906**	**89,379**	**-**	**89,379**	**34,792**	**124,171**	**143,220**	**148,919**	**416,309**
				-	**-**	**-**										**PS**	**48,181**	**48,346**	**-**	**48,346**	**-**	**48,346**	**48,633**	**51,063**	**148,042**
																MOOE	**54,725**	**41,033**	**-**	**41,033**	**20,122**	**61,155**	**92,097**	**93,416**	**246,667**
																CO	**-**	**-**	**-**	**-**	**14,670**	**14,670**	**2,490**	**4,440**	**21,600**
																									-
			Regional Office													**Total**	**22,193**	**19,325**	**-**	**19,325**	**6,438**	**25,763**	**28,361**	**30,257**	**84,380**
																PS	11,761	13,720	-	13,720	-	13,720	12,275	12,889	38,884
																MOOE	10,432	5,605.00	-	5,605.00	4,337.80	9,942.80	15,525.80	15,607.80	41,076
																CO	-	-	-	-	2,100	2,100	560	1,760	4,420
			Agusan del Norte													**Total**	**10,285**	**9,088**	**-**	**9,088**	**4,940**	**14,028**	**15,623**	**16,936**	**46,587**
																PS	1,816	2,146	-	2,146	-	2,146	2,253	2,366	6,765
				-	-	-										MOOE	8,469	6,942	-	6,942	2,610	9,552	12,130	12,130	33,812
																CO	-	-	-	-	2,330	2,330	1,240	2,440	6,010
			District 1													**Total**	**3,273**	**3,335**	**-**	**3,335**	**110**	**3,445**	**5,754**	**7,067**	**16,266**
																PS	1,816	2,146	-	2,146	-	2,146	2,253	2,366	6,765.00
				-	-	-										MOOE	1,457	1,189	-	1,189	-	1,189	2,941	2,941	7,071.00
																CO	-	-	-	-	110	110	560	1,760	2,430.00
			PENRO													MOOE	1,457	1,189	-	1,189	-	1,189	2,941	2,941	7,071
			District 2													**Total**	**7,012**	**5,753**	**-**	**5,753**	**4,830**	**10,583**	**9,869**	**9,869**	**30,321**
																PS	-	-	-	-	-	-	-	-	-
				-	-	-										MOOE	7,012	5,753	-	5,753	2,610	8,363	9,189	9,189	26,741
																CO	-	-	-	-	2,220	2,220	680	680	3,580
			CENRO Nasipit													MOOE	4,014	3,282	-	3,282	1,376	4,658	4,981	4,942	13,321
			CENRO Tubay													MOOE	2,998	2,471	-	2,471	1,234	3,705	4,208	4,247	10,900
																				-		-			-
			Agusan del Sur													**Total**	**40,019**	**36,544**	**-**	**36,544**	**7,052**	**43,596**	**53,246**	**54,613**	**151,455**
																PS	25,632	25,057	-	25,057	-	25,057	26,310	27,625	78,992
				-	-	-										MOOE	14,387	11,487	-	11,487	4,272	15,759	26,936	26,988	69,683
																CO	-	-	-	-	2,780	2,780	-	-	2,780
			District 1													**Total**	**33,959**	**31,828**	**-**	**31,828**	**4,701**	**36,529**	**40,902**	**42,220**	**119,651**
																PS	25,632	25,057	-	25,057	-	25,057	26,310	27,625	78,992
				-	-	-										MOOE	8,327	6,771	-	6,771	2,141	8,912	14,592	14,595	38,099
																CO	-	-	-	-	2,560	2,560	-	-	2,560
			PENRO													MOOE	1,919	1,291	-	1,291	-	1,291	2,784	2,834	6,909
			CENRO Bayugan													MOOE	3,715	3,272	-	3,272	1,249	4,521	6,343	6,185	17,049
			CENRO Talacogon													MOOE	2,693	2,208	-	2,208	892	3,100	5,465	5,576	14,141
			District 2													**Total**	**6,060**	**4,716**	**-**	**4,716**	**2,351**	**7,067**	**12,344**	**12,393**	**31,804**
																PS	-	-	-	-	-	-	-	-	-
				-	-	-										MOOE	6,060	4,716	-	4,716	2,131	6,847	12,344	12,393	31,584
																CO	-	-	-	-	220	220	-	-	220
			CENRO Bunawan													MOOE	3,020	2,208	-	2,208	1,155	3,363	5,666	5,683	14,712
			CENRO Loreto													MOOE	3,040	2,508	-	2,508	976	3,484	6,678	6,710	16,872
			PASU													MOOE	-	-	-	-	-	-	-	-	-
			Dinagat Islands													**Total**	**4,722**	**3,998**	**-**	**3,998**	**3,005**	**7,003**	**5,812**	**5,943**	**18,758**
																PS	1,099	791	-	791	-	791	831	872	2,494
				-	-	-										MOOE	3,623	3,207	-	3,207	2,895	6,102	4,981	5,071	16,154
																CO	-	-	-	-	110	110	-	-	110
																	-			-		-			-
			Lone District													**Total**	**4,722**	**3,998**	**-**	**3,998**	**3,005**	**7,003**	**5,812**	**5,943**	**18,758**
																PS	1,099	791	-	791	-	791	831	872	2,494
																MOOE	3,623	3,207	-	3,207	2,895	6,102	4,981	5,071	16,154
																CO	-	-	-	-	110	110	-	-	110
																	-			-		-			-
			Surigao del Norte													**Total**	**8,567**	**7,333**	**-**	**7,333**	**4,527**	**11,860**	**15,934**	**17,028**	**44,822**
																PS	2,089	2,102	-	2,102	-	2,102	2,207	2,317	6,626
				-	-	-										MOOE	6,478	5,231	-	5,231	2,077	7,308	13,487	14,471	35,266
																CO	-	-	-	-	2,450	2,450	240	240	2,930
																	-			-		-			-
			District 1													**Total**	**1,908**	**1,657**	**-**	**1,657**	**3,200**	**4,857**	**4,752**	**4,844**	**14,453**
																PS	-	-	-	-	-	-	-	-	-
				-	-	-										MOOE	1,908	1,657	-	1,657	970	2,627	4,672	4,764	12,063
																CO	-	-	-	-	2,230	2,230	80	80	2,390
			PENRO-PASu													MOOE	1,908	1,657	-	1,657	970	2,627	4,672	4,764	12,063
																	-			-		-			-
			District 2													**Total**	**6,659**	**5,676**	**-**	**5,676**	**1,327**	**7,003**	**11,182**	**12,185**	**30,370**
																PS	2,089	2,102	-	2,102	-	2,102	2,207	2,317	6,626
				-	-	-										MOOE	4,570	3,574	-	3,574	1,107	4,681	8,815	9,708	23,204
																CO	-	-	-	-	220	220	160	160	540
																	-			-		-			-
																	-			-		-			-
			PENRO													MOOE	1,910	1,373	-	1,373	-	1,373	2,132	2,420	5,925
			CENRO Tubod													MOOE	2,660	2,201	-	2,201	1,107	3,308	6,684	7,287	17,279
																	-			-		-			-
																	-			-		-			-
			Surigao del Sur													**Total**	**17,120**	**13,091**	**-**	**13,091**	**8,830**	**21,921**	**24,244**	**24,142**	**70,307**
																PS	5,784	4,530	-	4,530	-	4,530	4,757	4,994	14,281

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
				-	-	-										MOOE	11,336	8,561	-	8,561	3,930	12,491	19,037	19,148	50,676
																CO	-	-	-	-	4,900	4,900	450	-	5,350
																	-			-		-			-
																	-			-		-			-
			District 1													**Total**	**14,624**	**10,648**	**-**	**10,648**	**5,260**	**15,908**	**18,392**	**18,555**	**52,855**
																PS	5,784	4,530	-	4,530	-	4,530	4,757	4,994	14,281
				-	-	-										MOOE	8,840	6,118	-	6,118	2,700	8,818	13,435	13,561	35,814
																CO	-	-	-	-	2,560	2,560	200	-	2,760
			PENRO													MOOE	2,983	1,089	-	1,089	-	1,089	3,187	3,247	7,523
			CENRO Cantilan													MOOE	2,786	2,539	-	2,539	1,182	3,721	4,950	4,980	13,651
			CENRO Lianga													MOOE	3,071	2,490	-	2,490	1,518	4,008	5,298	5,334	14,640
			District 2													**Total**	**2,496**	**2,443**	**-**	**2,443**	**3,570**	**6,013**	**5,852**	**5,587**	**17,452**
																PS	-	-	-	-	-	-	-	-	-
				-	-	-										MOOE	2,496	2,443	-	2,443	1,230	3,673	5,602	5,587	14,862
																CO	-	-	-	-	2,340	2,340	250	-	2,590
			CENRO Bislig													MOOE	**2,496**	**2,443**	**-**	**2,443**	**1,230**	**3,673**	**5,602**	**5,587**	**14,862**
A. Forest Products Utilization & Land Use Regulation			**Regional Total**	**-**	**-**	**-**										**MOOE**	**8,495**	**2,523**	**-**	**2,523**	**2,979**	**5,502**	**4,796**	**4,436**	**14,734**
			Regional Office													**MOOE**	**3,502**	**425**	**-**	**425**	**528**	**953**	**1,007**	**959**	**2,919**
																	-			**-**		**-**			**-**
			Agusan del Norte	**-**	**-**	**-**										**MOOE**	**1,271**	**720**	**-**	**720**	**525**	**1,245**	**948**	**948**	**3,141**
			District 1	-	-	-										MOOE	-	-	-	-	-	-	-	-	-
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-										MOOE	1,271	720	-	720	525	1,245	948	948	3,141
			CENRO Nasipit													MOOE	734	420	-	420	231	651	414	375	1,440
			CENRO Tubay													MOOE	537	300	-	300	294	594	534	573	1,701
																	-			-		-			-
			Agusan del Sur	**-**	**-**	**-**										**MOOE**	**1,738**	**478**	**-**	**478**	**792**	**1,270**	**1,308**	**1,074**	**3,652**
			District 1	-	-	-										MOOE	1,096	406	-	406	501	907	978	783	2,668
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bayugan													MOOE	847	370	-	370	429	799	885	651	2,335
			CENRO Talacogon													MOOE	249	36	-	36	72	108	93	132	333
			District 2	-	-	-										MOOE	642	72	-	72	291	363	330	291	984
			CENRO Bunawan													MOOE	330	36	-	36	135	171	174	135	480
			CENRO Loreto													MOOE	312	36	-	36	156	192	156	156	504
			PASU														-	-	-	-	-	-	-	-	-
																	-			-		-			-
			Dinagat Islands	**-**	**-**	**-**										**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Lone District													MOOE	-	-	-	-	-	-	-	-	-
																	-			-		-			-
			Surigao del Norte	**-**	**-**	**-**										**MOOE**	**270**	**60**	**-**	**60**	**210**	**270**	**309**	**270**	**849**
			District 1	-	-	-										MOOE	-	-	-	-	-	-	-	-	-
			PENRO-PASu													MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-										MOOE	270	60	-	60	210	270	309	270	849
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Tubod													MOOE	270	60	-	60	210	270	309	270	849
																	-			-		-			-
			Surigao del Sur	**-**	**-**	**-**										**MOOE**	**1,714**	**840**	**-**	**840**	**924**	**1,764**	**1,224**	**1,185**	**4,173**
			District 1	-	-	-										MOOE	1,409	540	-	540	861	1,401	1,080	1,080	3,561
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Cantilan													MOOE	600	300	-	300	315	615	474	474	1,563
			CENRO Lianga													MOOE	809	240	-	240	546	786	606	606	1,998
			District 2	-	-	-										MOOE	305	300	-	300	63	363	144	105	612
			CENRO Bislig													MOOE	305	300	-	300	63	363	144	105	612
																	-			-		-			-
1. Issuance of Tenure Instrument / Management Arrangement																									
1.a.Processing of Applications of Tenurial Instruments (IFMA/SIFMA/FLGMA/FLAG/FLAGT/SLUP/CBFMA)	*30k/Tenure*	100% of target untenured areas placed under appropriate management arrangement / tenurial instrument	**Regional Total**	**-**	**-**		**5**	**-**	**-**	**-**	**4**	**4**	**8**	**8**	**20**	**MOOE**	**750**	**-**	**-**	**-**	**120**	**120**	**240**	**240**	**600**
	RO	Tenurial instruments with complete documents processed and endorsed to Central Office thru FMB (no)	**Regional Office**									**-**			**-**	**MOOE**	**-**			**-**		**-**			**-**
	PENRO	Tenurial instruments evaluated, processed and endorsed to Regional Office with categorical recommendation, otherwise, returns to CENRO concerned with comments for further action (no)	**Agusan del Norte**	**-**	**-**	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**4**	**4**	**8**	**MOOE**	**150**	**-**	**-**	**-**	**-**	**-**	**120**	**120**	**240**
			District 1	-	-	-		-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE	-			-		-			-
			District 2	-	-	-	1	-	-	-	-	-	4	4	8	MOOE	150	-		-		-	120	120	240
			CENRO Nasipit				1			-		-	2	2	4	MOOE	150			-		-	60	60	120
			CENRO Tubay							-		-	2	2	4	MOOE	-			-		-	60	60	120
										-		-			-		-			-		-			-
	CENRO	Application for new / renewal of tenurial instrument with complete documents endorsed and forwarded to PENRO for evaluation with Complete Staff Work (CSW) format and categorical recommendation (no)	**Aqusan del Sur**	**-**	**-**	**-**	**4**	**-**	**-**	**-**	**4**	**4**	**4**	**4**	**12**	**MOOE**	**600**	**-**	**-**	**-**	**120**	**120**	**120**	**120**	**360**
			District 1	-	-	-	2	-	-	-	2	2	2	2	6	MOOE	300	-	-	-	60	60	60	60	180
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Bayugan				1			-	1	1	1	1	3	MOOE	150			-	30	30	30	30	90
			CENRO Talacogon				1			-	1	1	1	1	3	MOOE	150			-	30	30	30	30	90
			District 2	-	-	-	2	-	-	-	2	2	2	2	6	MOOE	300	-	-	-	60	60	60	60	180
			CENRO Bunawan				1			-	1	1	1	1	3	MOOE	150			-	30	30	30	30	90
			CENRO Loreto				1			-	1	1	1	1	3	MOOE	150			-	30	30	30	30	90
			PASU							-		-			-		-			-		-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
										-		-			-		-			-		-			-
			Dinagat Islands	-	-	-				-		-			-	**MOOE**	-			-		-			-
			Lone District							-		-			-	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Norte	-	-	-				-		-			-	**MOOE**	-			-		-			-
			District 1	-	-	-				-		-			-	MOOE	-			-		-			-
			PENRO-PASu							-		-			-	MOOE	-			-		-			-
			District 2	-	-	-				-		-			-	MOOE	-			-		-			-
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Tubod							-		-			-	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Sur	-	-	-				-		-			-	**MOOE**	-			-		-			-
			District 1	-	-	-				-		-			-	MOOE	-			-		-			-
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Cantilan							-		-			-	MOOE	-			-		-			-
			CENRO Lianga							-		-			-	MOOE	-			-		-			-
			District 2	-	-	-				-		-			-	MOOE	-			-		-			-
			CENRO Bislig							-		-			-	MOOE	-			-		-			-
										-															
1.b. Issuance of cutting/ harvesting permits and WPP	30k/permit	100% of areas applied for cutting/ harvesting permits inspected/ validated with report submitted	**Regional Total**	-	-	-	**5**	-		-	**5**	**5**	**5**	**5**	**15**	**MOOE**	**150**	-		-	**150**	**150**	**150**	**150**	**450**
			Regional Office				**5**			-	**5**	**5**	**5**	**5**	**15**	**MOOE**	**150**			-	**150**	**150**	**150**	**150**	**450**
	RO	*Application documents reviewed / evaluated, validated and approved otherwise, returned to PENRO concerned with comments for further action (no)*								-		-			-		-			-		-			-
			Agusan del Norte	-	-	-				-		-			-	**MOOE**	-			-		-			-
			District 1	-	-	-				-		-			-	MOOE	-			-		-			-
			PENRO							-		-			-	MOOE	-			-		-			-
			District 2	-	-	-				-		-			-	MOOE	-			-		-			-
	PENRO	*Application documents reviewed / endorsed to the RD concerned with recommendations for approval, otherwise, returned to CENRO concerned with comments for further action (no.).*	CENRO Nasipit							-		-			-	MOOE	-			-		-			-
			CENRO Tubay							-		-			-	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Agusan del Sur	-	-	-				-		-			-	**MOOE**	-			-		-			-
			District 1	-	-	-				-		-			-	MOOE	-			-		-			-
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Bayugan							-		-			-	MOOE	-			-		-			-
			CENRO Talacogon							-		-			-	MOOE	-			-		-			-
			District 2	-	-	-				-		-			-	MOOE	-			-		-			-
	CENRO	*Application for cutting and renewal of WPP documents reviewed and endorsed to PENRO (no)*	CENRO Bunawan							-		-			-	MOOE	-			-		-			-
			CENRO Loreto							-		-			-	MOOE	-			-		-			-
			PASU							-		-			-		-			-		-			-
										-		-			-		-			-		-			-
		Application documents of National Government Agency (NGA) per DAO 2018-16 and DAO 2020-06 reviewed and approved (no)	**Dinagat Islands**	-	-	-				-		-			-	**MOOE**	-			-		-			-
			Lone District							-		-			-	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Norte	-	-	-				-		-			-	**MOOE**	-			-		-			-
			District 1	-	-	-				-		-			-	MOOE	-			-		-			-
			PENRO-PASu							-		-			-	MOOE	-			-		-			-
			District 2	-	-	-				-		-			-	MOOE	-			-		-			-
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Tubod							-		-			-	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Sur	-	-	-				-		-			-	**MOOE**	-			-		-			-
			District 1	-	-	-				-		-			-	MOOE	-			-		-			-
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Cantilan							-		-			-	MOOE	-			-		-			-
			CENRO Lianga							-		-			-	MOOE	-			-		-			-
			District 2	-	-	-				-		-			-	MOOE	-			-		-			-
			CENRO Bislig							-		-			-	MOOE	-			-		-			-
										-															
										-															
B. Capacity development for new and existing Peoples Organization (PO) issued with CBFMAs	*P30,000/training activity*	CBFMA-POs capacitated with submitted report	**Regional Total**					-		-	-	-	-	-	-	**MOOE**		-	-	-	-	-	-	-	-
			Regional Office							-		-			-	**MOOE**				-		-			-
										-		-			-					-		-			-
			Agusan del Norte					-		-	-	-	-	-	-	**MOOE**		-	-	-	-	-	-	-	-
			District 1					-		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE				-		-			-
			District 2					-		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			CENRO Nasipit							-		-			-	MOOE				-		-	-	-	-
			CENRO Tubay							-		-			-	MOOE				-		-	-	-	-
										-		-			-					-		-			
			Agusan del Sur					-		-	-	-	-	-	-	**MOOE**		-	-	-	-	-	-	-	-
			District 1					-		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE				-		-			-
			CENRO Bayugan							-		-			-	MOOE				-		-	-	-	-
			CENRO Talacogon							-		-			-	MOOE				-		-	-	-	-
			District 2					-		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			CENRO Bunawan							-		-			-	MOOE				-		-	-	-	-
			CENRO Loreto							-		-			-	MOOE				-		-	-	-	-
			PASU							-		-			-					-		-			-
										-		-			-					-		-			
			Dinagat Islands					-		-	-	-	-	-	-	**MOOE**		-	-	-	-	-	-	-	-
			Lone District							-		-			-	MOOE				-		-			-
										-		-			-					-		-			
			Surigao del Norte					-		-	-	-	-	-	-	**MOOE**		-	-	-	-	-	-	-	-
			District 1					-		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO-PASu							-		-			-	MOOE				-		-			-
			District 2					-		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE				-		-			-
			CENRO Tubod							-		-			-	MOOE				-		-			-
										-		-			-					-		-			
			Surigao del Sur					-		-	-	-	-	-	-	**MOOE**		-	-	-	-	-	-	-	-
			District 1					-		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE				-		-			-
			CENRO Cantilan							-		-			-	MOOE				-		-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								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 Lianga							-		-			-	MOOE				-		-	-	-	-
			District 2					-		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			CENRO Bislig							-		-			-	MOOE				-		-	-	-	-
										-															
										-															
2. Compliance Monitoring of tenure or permit holders	21k/ tenure	100 % permit holders monitored in compliance to terms and conditions of the permit and forestry laws, rules and regulations	**Regional Total**	**18**	**18**		**137**	**-**		**-**	**129**	**129**	**127**	**135**	**391**	**MOOE**	**2,877**	**-**		**-**	**2,709**	**2,709**	**2,701**	**2,869**	**8,279**
										-		**-**			**-**					**-**		**-**			
	RO	Tenure holder evaluated, report submitted by all PENRO's reviewed/ evaluated, consolidated and endorsed to FMB indicating categorical recommendation (no)								**-**		**-**			**-**		**-**			**-**		**-**			**-**
										-		**-**			**-**					**-**		**-**			
a. IFMA	21k/ tenure	*IFMA holders (no.)*	**Regional Office**	**5**	**5**		**5**			**-**	**5**	**5**	**5**	**5**	**15**	**MOOE**	**105**			**-**	**105**	**105**	**116**	**116**	**337**
										-		-			-		-			-		-			-
b. SIFMA	21k/ tenure	*SIFMA holders (no.)*	**Regional Office**	**1**	**1**		**1**			**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**21**			**-**	**21**	**21**	**24**	**24**	**69**
										-		-			-		-			-		-			-
c.FLAG	21k/ tenure	*FLAG holders (no.)*	**Regional Office**	**2**	**2**		**2**			**-**	**2**	**2**	**2**	**2**	**6**	**MOOE**	**42**			**-**	**42**	**42**	**47**	**47**	**136**
										-		**-**			**-**		**-**			**-**		**-**			**-**
d.SLUP	21k/ tenure	*SLUP holders (no.)*	**Regional Office**	**2**	**2**		**2**			**-**	**2**	**2**	**2**	**2**	**6**	**MOOE**	**42**			**-**	**42**	**42**	**42**	**42**	**126**
										-		**-**			**-**		**-**			**-**		**-**			**-**
e.SPLULA	21k/ tenure	*SPLULA holders (no.)*	**Regional Office**	**1**	**1**		**1**			**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**21**			**-**	**21**	**21**	**21**	**21**	**63**
										-		**-**			**-**		**-**			**-**		**-**			**-**
f. Rattan	21k/ tenure	*Rattan holders (no.)*	**Regional Office**	**7**	**7**		**7**			**-**	**7**	**7**	**7**	**7**	**21**	**MOOE**	**147**			**-**	**147**	**147**	**162**	**162**	**471**
										-		-			-		-			-		-			-
										-		-			-		-			-		-			-
g. CBFM-PO	21k/ tenure	100 % tenure/ permit holders monitored in compliance to terms and conditions of the permit and forestry laws, rules and regulations	**Sub-Regional Total**	**130**	**2022**	**111**	**119**	**-**		**-**	**111**	**111**	**109**	**117**	**337**	**MOOE**	**2,499**	**-**		**-**	**2,331**	**2,331**	**2,289**	**2,457**	**7,077**
			Regional Office							**-**		**-**			**-**	**MOOE**	**-**			**-**		**-**			**-**
										-		-			-		-			-		-			-
			Agusan del Norte	**32**	**-**	**25**	**31**	**-**		**-**	**25**	**25**	**28**	**28**	**81**	**MOOE**	**651**	**-**		**-**	**525**	**525**	**588**	**588**	**1,701**
			District 1	-	-	-		-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO							-		-			-	MOOE	-			-		-			-
			District 2	32	-	25	31	-		-	25	25	28	28	81	MOOE	651	-		-	525	525	588	588	1,701
			CENRO Nasipit	15		11	14			-	11	11	14	15	40	MOOE	294	-		-	231	231	294	315	840
			CENRO Tubay	17		14	17			-	14	14	14	13	41	MOOE	357	-		-	294	294	294	273	861
										-		-			-		-			-		-			-
			Agusan del Sur	**38**	**-**	**32**	**34**	**-**		**-**	**32**	**32**	**28**	**34**	**94**	**MOOE**	**714**	**-**		**-**	**672**	**672**	**588**	**714**	**1,974**
			District 1	27	-	21	24	-		-	21	21	18	23	62	MOOE	504	-		-	441	441	378	483	1,302
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Bayugan	24		19	21			-	19	19	15	21	55	MOOE	441	-		-	399	399	315	441	1,155
			CENRO Talacogon	3		2	3			-	2	2	3	2	7	MOOE	63	-		-	42	42	63	42	147
			District 2	11	-	11	10	-		-	11	11	10	11	32	MOOE	210	-		-	231	231	210	231	672
			CENRO Bunawan	5		5	4			-	5	5	4	5	14	MOOE	84	-		-	105	105	84	105	294
			CENRO Loreto	6		6	6			-	6	6	6	6	18	MOOE	126	-		-	126	126	126	126	378
			PASU							-		-			-		-			-		-			-
										-		-			-					-		-			-
			Dinagat Islands	**-**	**-**	**-**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District							-		-			-	MOOE	-			-		-			-
										-		-			-					-		-			-
			Surigao del Norte	**11**	**-**	**10**	**10**	**-**		**-**	**10**	**10**	**9**	**10**	**29**	**MOOE**	**210**	**-**		**-**	**210**	**210**	**189**	**210**	**609**
			District 1	-	-	-		-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO-PASu							-		-			-	MOOE	-			-		-			-
			District 2	11	-	10	10	-		-	10	10	9	10	29	MOOE	210	-		-	210	210	189	210	609
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Tubod	11		10	10			-	10	10	9	10	29	MOOE	210	-		-	210	210	189	210	609
										-		-			-		-			-		-			-
			Surigao del Sur	**49**	**-**	**44**	**44**	**-**		**-**	**44**	**44**	**44**	**45**	**133**	**MOOE**	**924**	**-**		**-**	**924**	**924**	**924**	**945**	**2,793**
			District 1	44	-	41	40	-		-	41	41	40	40	121	MOOE	840	-		-	861	861	840	840	2,541
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Cantilan	17		15	15			-	15	15	14	14	43	MOOE	315	-		-	315	315	294	294	903
			CENRO Lianga	27		26	25			-	26	26	26	26	78	MOOE	525	-		-	546	546	546	546	1,638
			District 2	5	-	3	4	-		-	3	3	4	5	12	MOOE	84	-		-	63	63	84	105	252
			CENRO Bislig	5		3	4			-	3	3	4	5	12	MOOE	84	-		-	63	63	84	105	252
										-		-			-		-			-		-			-
Revenue Collection		Forest revenue collection intensified	**Regional Total**	**-**	**-**	**-**	**9,630,334**	**15,098,839**		**15,098,839**		**15,098,839**	**-**	**-**	**15,098,839**		**-**			**-**		**-**			**-**
			Regional Office							**-**		**-**			**-**		**-**			**-**		**-**			**-**
										-		-			-		-			-		-			-
			Agusan del Norte	**-**	**-**	**-**	**239,998**	**1,595,436**		**1,595,436**	**-**	**1,595,436**	**-**	**-**	**1,595,436**		**-**			**-**		**-**			**-**
			District 1	-	-	-	239,998	1,595,436		1,595,436	-	1,595,436	-	-	1,595,436		-			-		-			-
	2021	2,112,696	PENRO				239,998	1,595,436		1,595,436		1,595,436			1,595,436		-			-		-			-
	2020	2,361,060	District 2	-	-	-	-			-		-			-		-			-		-			-
	2019	312,553	CENRO Nasipit				-			-		-			-		-			-		-			-
			CENRO Tubay							-		-			-		-			-		-			-
										-		-			-		-			-		-			-
			Agusan del Sur	**-**	**-**	**-**	**3,623,637**	**4,548,915**		**4,548,915**		**4,548,915**			**4,548,915**		**-**			**-**		**-**			**-**
			District 1	-	-	-	2,223,292	4,548,915		4,548,915		4,548,915			4,548,915		-			-		-			-
	2021	4,474,890	PENRO				-	4,548,915		4,548,915		4,548,915			4,548,915		-			-		-			-
	2020	5,794,315	CENRO Bayugan				869,352			-		-			-		-			-		-			-
	2019	3,377,539	CENRO Talacogon				1,353,940			-		-			-		-			-		-			-
			District 2	-	-	-	1,400,345	-		-		-			-		-			-		-			-
			CENRO Bunawan				65,329			-		-			-		-			-		-			-
			CENRO Loreto				1,335,016			-		-			-		-			-		-			-
			PASU				-			-		-			-		-			-		-			-
										-		-			-		-			-		-			-
	2021	5,362,841	**Dinagat Islands**	**-**	**-**	**-**	**465,286**	**3,314,537**		**3,314,537**		**3,314,537**			**3,314,537**		**-**			**-**		**-**			**-**
	2020	4,572,309	Lone District				465,286	3,314,537		3,314,537		3,314,537			3,314,537		-			-		-			-
	2019	8,460								-		-			-		-			-		-			-
			Surigao del Norte	**-**	**-**	**-**	**188,036**	**1,702,366**		**1,702,366**		**1,702,366**	**-**	**-**	**1,702,366**		**-**			**-**		**-**			**-**
			District 1	-	-	-				-		-			-		-			-		-			-
			PENRO-PASu							-		-			-		-			-		-			-
	2021	761,795	District 2	-	-	-	188,036	1,702,366		1,702,366		1,702,366	-	-	1,702,366		-			-		-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
	2020	2,390,944	PENRO				188,036	1,702,366		1,702,366		1,702,366			1,702,366		-			-		-			-
	2019	1,954,359	CENRO Tubod							-		-			-		-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Sur	**-**	**-**	**-**	**5,113,377**	**3,937,585**		**3,937,585**		**3,937,585**	**-**	**-**	**3,937,585**		**-**			**-**		**-**			**-**
			District 1	-	-	-	5,113,377	3,937,585		3,937,585		3,937,585	-	-	3,937,585		-			-		-			-
	2019	6,539,067	PENRO				5,113,377	3,937,585		3,937,585		3,937,585	-	-	3,937,585		-			-		-			-
	2020	3,735,751	CENRO Cantilan				-			-		-			-		-			-		-			-
	2021	1,537,939	CENRO Lianga							-		-			-		-			-		-			-
			District 2	-	-	-				-		-			-		-			-		-			-
			CENRO Bislig							-		-			-		-			-		-			-
										-															
3. Management of Cancelled or Terminated and Expired Tenure Instrument																				-		-			
3.1. Management of Cancelled or Terminated and Expired Tenure Instrument	P 21,000 / 25-year tenure. P 15,000 / 3-year SLUP	100% of all cancelled or terminated, expiring, and expired tenure instruments assessed with recommendation, and placed under protection and management of DENR until the issuance of an appropriate tenurial instrument / management arrrangement	**Regional Office/Total**	**28**	**-**	**14**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Regional Office							**-**		**-**			**-**	**MOOE**				**-**		**-**			**-**
Creation of an Asset Management Team to conduct the following:										-		-			-					-		-			-
			Aqusan del Norte	**11**	**-**	**7**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1	-	-	-		-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
a. Inventory and appraisal of all improvements and possible damages within the area			PENRO							-		-			-	MOOE				-		-			-
			District 2	11	-	7		-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			CENRO Nasipit	7		5				-		-			-	MOOE				-		-			-
			CENRO Tubay	4		2				-		-			-	MOOE				-		-			-
										-		-			-					-		-			-
			Aqusan del Sur	**9**	**-**	**5**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
b. Development of initial take-over report and comprehensive assessment plan			District 1	7	-	3		-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE				-		-			-
			CENRO Bayugan	1		1				-		-			-	MOOE			-	-		-	-	-	-
			CENRO Talacogon	6		2				-		-			-	MOOE			-	-		-	-	-	-
			District 2	2	-	2		-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			CENRO Bunawan	1		1				-		-			-	MOOE				-		-	-	-	-
			CENRO Loreto	1		1				-		-			-	MOOE			-	-		-	-	-	-
			PASU							-		-			-					-		-			-
										-		-			-					-		-			-
			Dinagat Islands	**2**	**-**	**2**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Lone District	2		2				-		-			-	MOOE				-		-			-
										-		-			-					-		-			-
			Surigao del Norte	**1**	**-**	**-**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1	-				-		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO-PASu							-		-			-	MOOE				-		-			-
			District 2	1	-	-		-		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE				-		-			-
			CENRO Tubod	1						-		-			-	MOOE		-	-	-		-	-	-	-
										-		-			-					-		-			-
			Surigao del Sur	**5**	**-**	**-**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1	4	-	-		-		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE				-		-			-
			CENRO Cantilan	2						-		-			-	MOOE		-	-	-		-	-	-	-
			CENRO Lianga	2						-		-			-	MOOE		-	-	-		-	-	-	-
			District 2	1	-	-		-		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			CENRO Bislig	1						-		-			-	MOOE		-	-	-		-	-	-	-
4. Assessment of CSCs (devolved CSCs) Including expired, expiring, outside CBFMA	3.6k/CSC	CSC area evaluated with categorical recommendation and report submitted	**Regional Total**	**19,756**	**7,838**	**11,918**	**301**	**300**	**-**	**300**	**-**	**300**	**-**	**-**	**300**	**MOOE**	**1,084**	**1,258**	**-**	**1,258**	**-**	**1,258**	**-**	**-**	**1,258**
			Regional Office							**-**		**-**			**-**	**MOOE**	**-**			**-**		**-**			**-**
	RO	CSC evaluated, report submitted by all PENRO reviewed, consolidated and submitted annually to FMB the summary report per prescribed format indicating categorical recommendation (renewal/cancellation/ for re-evaluation) (no)								-		-			-		-			-		-			-
			Agusan del Norte	**4,991**		**2,908**	**114**	**100**	**-**	**100**	**-**	**100**	**-**	**-**	**100**	**MOOE**	**410**	**360**	**-**	**360**	**-**	**360**	**-**	**-**	**360**
			District 1	-		-		-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE	-			-		-			-
			District 2	4,991		2,908	114	100	-	100	-	100	-	-	100	MOOE	410	360	-	360	-	360	-	-	360
			CENRO Nasipit	2,545		1,593		50		50		50			50	MOOE	230	180	-	180	-	180	-	-	180
			CENRO Tubay	2,446		1,315		50		50		50			50	MOOE	180	180	-	180	-	180	-	-	180
										-		-			-					-		-			
			Agusan del Sur	**5,590**		**2,395**	**51**	**50**	**-**	**50**	**-**	**50**	**-**	**-**	**50**	**MOOE**	**184**	**358**	**-**	**358**	**-**	**358**	**-**	**-**	**358**
	PENRO	CSC evaluated, report submitted by all CENRO under PENRO's jurisdiction reviewed, consolidated with summary report per prescribed format and submitted to RO indicating categorical recommendation (renewal/cancellation/ for re-evaluation) (no)	District 1	3,335		875	31	30	-	30	-	30	-	-	30	MOOE	112	286	-	286	-	286	-	-	286
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Bayugan	2,388		199	21	20		20		20			20	MOOE	76	250	-	250	-	250	-	-	250
			CENRO Talacogon	947		676	10	10		10		10			10	MOOE	36	36	-	36	-	36	-	-	36
			District 2	2,255		1,520	20	20	-	20	-	20	-	-	20	MOOE	72	72	-	72	-	72	-	-	72
			CENRO Bunawan	1,413		971	10	10		10		10			10	MOOE	36	36	-	36	-	36	-	-	36
			CENRO Loreto	842		549	10	10		10		10			10	MOOE	36	36	-	36	-	36	-	-	36
			PASU							-		-			-		-			-		-			-
										-		-			-					-		-			
			Dinagat Islands	**-**		**-**				**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	CENRO	Individual CSC holders performance evaluated with summary report per prescribed format submitted to PENRO indicating respective rating and categorical recommendations (renewal / cancellation / re-evaluation) (no)	Lone District							-		-			-	MOOE	-			-		-			-
										-		-			-					-		-			
			Surigao del Norte	**1,833**		**-**				**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1	1,055		-				-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO-PASu	1,055		-				-		-			-	MOOE	-			-		-			-
			District 2	778		-				-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO			-				-		-			-	MOOE	-			-		-			-
			CENRO Tubod	778		-				-		-			-	MOOE	-			-		-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								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	**7,342**		**6,615**	**136**	**150**	**-**	**150**	**-**	**150**	**-**	**-**	**150**	**MOOE**	**490**	**540**	**-**	**540**	**-**	**540**	**-**	**-**	**540**
			District 1	5,587		5,236	91	100	-	100	-	100	-	-	100	MOOE	329	360	-	360	-	360	-	-	360
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Cantilan	3,065		2,945	46	50		50		50			50	MOOE	165	180	-	180	-	180	-	-	180
			CENRO Lianga	2,522		2,291	45	50		50		50			50	MOOE	164	180	-	180	-	180	-	-	180
			District 2	1,755		1,379	45	50	-	50	-	50	-	-	50	MOOE	161	180	-	180	-	180	-	-	180
			CENRO Bislig	1,755		1,379	45	50		50		50			50	MOOE	161	180	-	180	-	180	-	-	180
										-		-			-					-		-			
PMS & M&E			**Regional Total**					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**108**	**100**	**-**	**100**	**-**	**100**	**-**	**-**	**100**
										-															
			Regional Office							-		-			-	MOOE	108	100		100		100			100
										-		-			-		-			-		-			-
5. Performance Evaluation for Expiring CBFMA	60k/no.	100% of tenurial instruments targeted for PE evaluated with categorical recommendations and report submitted	**Regional Total**	**130**		**17**	**11**	**14**		**14**	**-**	**14**	**21**	**13**	**48**	**MOOE**	**660**	**840**		**840**	**-**	**840**	**1,260**	**780**	**2,880**
			Regional Office							**-**		**-**			**-**	**MOOE**				**-**		**-**			
										-		-			-		-			-		-			-
			Agusan del Norte	**32**		**7**	**1**	**6**		**6**	**-**	**6**	**4**	**4**	**14**	**MOOE**	**60**	**360**		**360**	**-**	**360**	**240**	**240**	**840**
			District 1	-		-		-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO							-		-			-	MOOE	-			-		-			-
			District 2	32		7	1	6		6	-	6	4	4	14	MOOE	60	360		360	-	360	240	240	840
			CENRO Nasipit	15		4	1	4		4		4	1		5	MOOE	-	240		240		240	60	-	300
	RO	Tenure holder evaluated, report submitted by all PENRO's reviewed/ evaluated, consolidated and endorsed to FMB indicating categorical recommendation (no)	CENRO Tubay	17		3		2		2		2	3	4	9	MOOE	-	120		120		120	180	240	540
										-		-			-		-			-		-			-
			Aqusan del Sur	**38**		**4**	**4**	**2**		**2**	**-**	**2**	**10**	**4**	**16**	**MOOE**	**240**	**120**		**120**	**-**	**120**	**600**	**240**	**960**
			District 1	27		4	3	2		2	-	2	9	4	15	MOOE	180	120		120	-	120	540	240	900
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Bayugan	24		4	3	2		2		2	9	3	14	MOOE	180	120		120		120	540	180	840
	PENRO	Tenure holder evaluated, report submitted by all CENRO under PENRO's jurisdiction reviewed/ evaluated with categorical recommendation endorsed to RO (no)	CENRO Talacogon	3						-		-		1	1	MOOE	-	-		-		-	-	60	60
			District 2	11		-	1	-		-	-	-	1	-	1	MOOE	60	-		-	-	-	60	-	60
			CENRO Bunawan	5			1			-		-	1		1	MOOE	60	-		-		-	60	-	60
			CENRO Loreto	6						-		-			-	MOOE	-	-		-	-	-	-	-	-
			PASU							-		-			-		-			-		-			-
			Dinagat Islands	**-**		**-**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
	CO	Tenure holder evaluated with categorical recommendation endorsed to PENRO (no)	Lone District							-		-			-	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Norte	**11**		**1**	**1**	**1**		**1**	**-**	**1**	**2**	**1**	**4**	**MOOE**	**60**	**60**		**60**	**-**	**60**	**120**	**60**	**240**
			District 1	-		-		-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO-PASu							-		-			-	MOOE	-			-		-			-
			District 2	11		1	1	1		1	-	1	2	1	4	MOOE	60	60		60	-	60	120	60	240
			PENRO							-		-			-	MOOE	-			-		-	-	-	-
			CENRO Tubod	11		1	1	1		1		1	2	1	4	MOOE	60	60		60		60	120	60	240
										-		-			-		-			-		-			-
			Surigao del Sur	**49**		**5**	**5**	**5**		**5**	**-**	**5**	**5**	**4**	**14**	**MOOE**	**300**	**300**		**300**	**-**	**300**	**300**	**240**	**840**
			District 1	44		3	4	3		3	-	3	4	4	11	MOOE	240	180		180	-	180	240	240	660
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Cantilan	17		2	2	2		2		2	3	3	8	MOOE	120	120		120		120	180	180	480
			CENRO Lianga	27		1	2	1		1		1	1	1	3	MOOE	120	60		60		60	60	60	180
			District 2	5		2	1	2		2	-	2	1	-	3	MOOE	60	120		120	-	120	60	-	180
			CENRO Bislig	5		2	1	2		2		2	1		3	MOOE	60	120		120		120	60	-	180
PMS (10%)			**Regional Total**		**-**	**-**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**150**	**150**		**150**	**-**	**150**	**120**	**72**	**342**
			Regional Office							-		-				MOOE	150	150		150		150	120	72	342
5. Conduct of mill check/ performance evaluation (Special Tree Cutting, Special Land Use, Five Year Integrated Operations Plan, Rattan Tree Cutting, Dealership, WPP)	*5k/no*	Permit holders evaluated (no.)	**Regional Total**	**-**	**-**	**-**	**40**	**20**		**20**	**-**	**20**	**40**	**40**	**100**		**200**	**100**		**100**	**-**	**100**	**200**	**200**	**500**
			Regional Office				**40**	**20**		**20**		**20**	**40**	**40**	**100**		**200**	**100**		**100**		**100**	**200**	**200**	**500**
6. Processing and issuance of of Forest Resource Permits/ Clearances	*5k/no*	application issued and/or reviewed forwarded to CO (no.)	**Regional Total**	**-**	**-**	**-**	**25**	**15**		**15**	**-**	**15**	**25**	**25**	**65**		**125**	**75**		**75**	**-**	**75**	**125**	**125**	**325**
RCC, WPP, Lumber Dealer etc.			**Regional Office**				**25**	**15**		**15**		**15**	**25**	**25**	**65**		**125**	**75**		**75**		**75**	**125**	**125**	**325**
B. Forest Protection Program (Implementation of the Regional Forest Protection Plan)		Hotspot areas neutralized/reduced areas effectively protected and managed	**Regional Total**													**Total**	**41,074**	**36,688**	**-**	**36,688**	**22,990**	**59,678**	**69,551**	**71,980**	**201,208**
																MOOE	**41,074**	**36,688**	**-**	**36,688**	**8,320**	**45,008**	**67,061**	**67,540**	**179,608**
																CO	**-**	**-**	**-**	**-**	**14,670**	**14,670**	**2,490**	**4,440**	**21,600**
																	-			**-**		**-**			**-**
			Regional Office													**Total**	**6,388**	**3,711**	**-**	**3,711**	**4,920**	**8,631**	**10,574**	**11,774**	**30,979**
																MOOE	6,388	3,711	-	3,711	2,820	6,531	10,014	10,014	26,559
	41033															CO	-	-	-	-	2,100	2,100	560	1,760	4,420
	4,345																**-**			**-**		**-**			**-**
			Agusan del Norte													**Total**	**6,693**	**6,093**	**-**	**6,093**	**3,530**	**9,623**	**9,790**	**10,990**	**30,403**
																MOOE	6,693	6,093	-	6,093	1,200	7,293	8,550	8,550	24,393
																CO	-	-	-	-	2,330	2,330	1,240	2,440	6,010
																	-			**-**		**-**			**-**
			District I													**Total**	**1,184**	**1,189**	**-**	**1,189**	**110**	**1,299**	**2,366**	**3,566**	**7,231**
																MOOE	1,184	1,189	-	1,189	-	1,189	1,806	1,806	4,801
																CO	-	-	-	-	110	110	560	1,760	2,430
																	-			-		-			-
			PENRO													MOOE	1,184	1,189	-	1,189	-	1,189	1,806	1,806	4,801
																CO	-			-	110	110			110
																	-			-		-			-
			District II													**Total**	**5,509**	**4,904**	**-**	**4,904**	**3,420**	**8,324**	**7,424**	**7,424**	**23,172**
																MOOE	5,509	4,904	-	4,904	1,200	6,104	6,744	6,744	19,592

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
																CO	-	-	-	-	2,220	2,220	680	680	3,580
																				-		-			-
			CENRO NASIPIT													MOOE	3,117	2,752	-	2,752	700	3,452	3,772	3,772	10,996
																CO	-	-	-	-	2,110	2,110	340	340	2,790
																	-			-		-			-
			CENRO TUBAY													MOOE	2,392	2,152	-	2,152	500	2,652	2,972	2,972	8,596
																CO	-	-	-	-	110	110	340	340	790
																	-			-		-			-
																	-			-		-			-
			Agusan del Sur													**Total**	**11,274**	**10,989**	**-**	**10,989**	**4,580**	**15,569**	**20,908**	**21,164**	**57,641**
																MOOE	**11,274**	**10,989**	**-**	**10,989**	**1,800**	**12,789**	**20,908**	**21,164**	**54,861**
																CO	**-**	**-**	**-**	**-**	**2,780**	**2,780**	**-**	**-**	**2,780**
																	-			**-**		**-**			**-**
			District I													**Total**	**6,095**	**6,345**	**-**	**6,345**	**3,360**	**9,705**	**10,524**	**10,692**	**30,921**
																MOOE	6,095	6,345	-	6,345	800	7,145	10,524	10,692	28,361
																CO	-	-	-	-	2,560	2,560	-	-	2,560
																	-			-		-			-
			PENRO													MOOE	1,016	1,291	-	1,291	-	1,291	1,294	1,314	3,899
																CO	-	-	-	-	110	110	-	-	110
																	-			-		-			-
			CENRO Bayugan City													MOOE	2,752	2,882	-	2,882	400	3,282	4,648	4,724	12,654
																CO	-	-	-	-	110	110	-	-	110
																	-			-		-			-
			CENRO Talacogon													MOOE	2,327	2,172	-	2,172	400	2,572	4,582	4,654	11,808
																CO	-	-	-	-	2,340	2,340	-	-	2,340
																	-			-		-			-
																	-			-		-			-
			District II													**Total**	**5,179**	**4,644**	**-**	**4,644**	**1,220**	**5,864**	**10,384**	**10,472**	**26,720**
					-											MOOE	5,179	4,644	-	4,644	1,000	5,644	10,384	10,472	26,500
																CO	-	-	-	-	220	220	-	-	220
																	-			-		-			-
			CENRO Bunawan		-											MOOE	2,552	2,172	-	2,172	600	2,772	4,652	4,708	12,132
																CO	-	-	-	-	110	110	-	-	110
																	-			-		-			-
			CENRO Loreto		-											MOOE	2,627	2,472	-	2,472	400	2,872	5,732	5,764	14,368
																CO	-	-	-	-	110	110	-	-	110
																	-			-		-			-
			PASU		-											MOOE	-	-	-	-	-	-	-	-	-
																CO	-	-	-	-	-	-	-	-	-
																	-			-		-			-
																	-			-		-			-
			Dinagat Islands													**Total**	**3,171**	**3,207**	**-**	**3,207**	**710**	**3,917**	**3,681**	**3,691**	**11,289**
					-											MOOE	3,171	3,207	-	3,207	600	3,807	3,681	3,691	11,179
																CO	-	-	-	-	110	110	-	-	110
																	-			**-**		**-**			**-**
			Lone District													**Total**	**3,171**	**3,207**	**-**	**3,207**	**710**	**3,917**	**3,681**	**3,691**	**11,289**
					-											MOOE	3,171	3,207	-	3,207	600	3,807	3,681	3,691	11,179
																CO	-	-	-	-	110	110	-	-	110
																	-			-		-			-
			Surigao del Norte													**Total**	**5,329**	**4,999**	**-**	**4,999**	**3,050**	**8,049**	**9,715**	**9,878**	**27,642**
					-											MOOE	5,329	4,999	-	4,999	600	5,599	9,475	9,638	24,712
																CO	-	-	-	-	2,450	2,450	240	240	2,930
																	-			**-**		**-**			**-**
			District I													**Total**	**1,707**	**1,502**	**-**	**1,502**	**2,530**	**4,032**	**3,895**	**3,963**	**11,890**
					-											MOOE	1,707	1,502	-	1,502	300	1,802	3,815	3,883	9,500
																CO	-	-	-	-	2,230	2,230	80	80	2,390
																	-			-		-			-
			PASU		-											MOOE	1,707	1,502	-	1,502	300	1,802	3,815	3,883	9,500
																CO	-	-	-	-	2,230	2,230	80	80	2,390
																	-			-		-			-
			District II													**Total**	**3,622**	**3,497**	**-**	**3,497**	**520**	**4,017**	**5,820**	**5,915**	**15,752**
					-											MOOE	3,622	3,497	-	3,497	300	3,797	5,660	5,755	15,212
																CO	-	-	-	-	220	220	160	160	540
																	-			-		-			-
			PENRO		-											MOOE	1,393	1,373	-	1,373	-	1,373	1,675	1,701	4,749
																CO	-	-	-	-	110	110	80	80	270
																	-			-		-			-
			CENRO Tubod		-											MOOE	2,229	2,124	-	2,124	300	2,424	3,985	4,053	10,462
																CO	-	-	-	-	110	110	80	80	270
																	-			-		-			-
			Surigao del Sur													**Total**	**8,219**	**7,689**	**-**	**7,689**	**6,200**	**13,889**	**14,883**	**14,483**	**43,255**
					-											MOOE	8,219	7,689	-	7,689	1,300	8,989	14,433	14,483	37,905
																CO	-	-	-	-	4,900	4,900	450	-	5,350
																	-			**-**		**-**			**-**
			District I													**Total**	**6,162**	**5,557**	**-**	**5,557**	**3,260**	**8,817**	**9,909**	**9,749**	**28,475**
					-											MOOE	6,162	5,557	-	5,557	700	6,257	9,709	9,749	25,715
																CO	-	-	-	-	2,560	2,560	200	-	2,760
																	-			-		-			-
			PENRO		-											MOOE	1,969	1,089	-	1,089	-	1,089	1,997	2,017	5,103
																CO	-			-	110	110			110
																	-			-		-			-
			CENRO Cantilan		-											MOOE	2,059	2,234	-	2,234	300	2,534	3,756	3,766	10,056
																CO	-	-	-	-	2,340	2,340	-	-	2,340
																	-			-		-			-
			CENRO Lianga		-											MOOE	2,134	2,234	-	2,234	400	2,634	3,956	3,966	10,556
																CO	-	-	-	-	110	110	200	-	310
																	-			-		-			-
																	-			-		-			-
			District 2													**Total**	**2,057**	**2,132**	**-**	**2,132**	**2,940**	**5,072**	**4,974**	**4,734**	**14,780**
					-											MOOE	2,057	2,132	-	2,132	600	2,732	4,724	4,734	12,190
																CO	-	-	-	-	2,340	2,340	250	-	2,590
																	-			-		-			-
			CENRO Bislig		-											MOOE	2,057	2,132	-	2,132	600	2,732	4,724	4,734	12,190
																CO	-	-	-	-	2,340	2,340	250	-	2,590

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
Menu 1. Full logistics & material support essential in forest law enforcement			**Regional Total**													**Total**	**3,160**	**3,540**	**-**	**3,540**	**3,750**	**7,290**	**10,876**	**11,962**	**30,128**
				-	**-**	**-**										**MOOE**	**3,160**	**3,540**	**-**	**3,540**	**-**	**3,540**	**8,866**	**9,202**	**21,608**
																CO	**-**	**-**	**-**	**-**	**3,750**	**3,750**	**2,010**	**2,760**	**8,520**
																	-			**-**		**-**			
			Regional Office													**Total**	**720**	**720**	**-**	**720**	**2,100**	**2,820**	**2,660**	**3,860**	**9,340**
																MOOE	720	720	-	720	-	720	2,100	2,100	4,920
																CO	-	-	-	-	2,100	2,100	560	1,760	4,420
																	-			**-**		**-**			
			Agusan del Norte													**Total**	**560**	**560**	**-**	**560**	**330**	**890**	**1,920**	**1,920**	**4,730**
				-	-	-										MOOE	560	560	-	560	-	560	1,160	1,160	2,880
																CO	-	-	-	-	330	330	760	760	1,850
																	-			**-**		**-**			**-**
			District 1													**Total**	**160**	**160**	**-**	**160**	**110**	**270**	**440**	**440**	**1,150**
				-	-											MOOE	160	160	-	160	-	160	360	360	880
																CO	-	-	-	-	110	110	80	80	270
																	-			-		-			-
			PENRO													MOOE	160	160	-	160	-	160	360	360	880
																CO	-	-	-	-	110	110	80	80	270
																	-			-		-			-
			District 2													**Total**	**400**	**400**	**-**	**400**	**220**	**620**	**1,480**	**1,480**	**3,580**
				-	-											MOOE	400	400	-	400	-	400	800	800	2,000
																CO	-	-	-	-	220	220	680	680	1,580
																	-			-		-			-
			CENRO NASIPIT													MOOE	200	200	-	200	-	200	400	400	1,000
																CO	-	-	-	-	110	110	340	340	790
			CENRO TUBAY													MOOE	200	200	-	200	-	200	400	400	1,000
																CO	-	-	-	-	110	110	340	340	790
																	-			-		-			-
			Agusan del Sur													**Total**	**880**	**1,040**	**-**	**1,040**	**550**	**1,590**	**2,220**	**2,476**	**6,286**
				-	-											MOOE	880	1,040	-	1,040	-	1,040	2,220	2,476	5,736
																CO	-	-	-	-	550	550	-	-	550
																	-			**-**		**-**			**-**
			District 1													**Total**	**560**	**600**	**-**	**600**	**330**	**930**	**1,250**	**1,418**	**3,598**
				-	-											MOOE	560	600	-	600	-	600	1,250	1,418	3,268
																CO	-	-	-	-	330	330	-	-	330
																	-			-		-			-
			PENRO													MOOE	140	160	-	160	-	160	280	300	740
																CO	-	-	-	-	110	110	-	-	110
																	-			-		-			-
			CENRO Bayugan City													MOOE	260	220	-	220	-	220	470	546	1,236
																CO	-	-	-	-	110	110	-	-	110
																	-			-		-			-
			CENRO Talacogon													MOOE	160	220	-	220	-	220	500	572	1,292
																CO	-	-	-	-	110	110	-	-	110
																	-			-		-			-
																	-			-		-			-
			District 2													Total	**320**	**440**	**-**	**440**	**220**	**660**	**970**	**1,058**	**2,688**
				-	-											MOOE	320	440	-	440	-	440	970	1,058	2,468
																CO	-	-	-	-	220	220	-	-	220
																	-			-		-			-
			CENRO Bunawan		-											MOOE	160	220	-	220	-	220	370	426	1,016
																CO	-	-	-	-	110	110	-	-	110
																	-			-		-			-
			CENRO Loreto		-											MOOE	160	220	-	220	-	220	600	632	1,452
																CO	-	-	-	-	110	110	-	-	110
			Dinagat Islands													**Total**	**220**	**220**	**-**	**220**	**110**	**330**	**220**	**220**	**770**
				-	-											MOOE	220	220	-	220	-	220	220	220	660
																CO	-	-	-	-	110	110	-	-	110
			Lone District													**Total**	**220**	**220**	**-**	**220**	**110**	**330**	**220**	**220**	**770**
																MOOE	220	220	-	220	-	220	220	220	660
																CO	-	-	-	-	110	110	-	-	110
			Surigao del Norte													**Total**	**340**	**400**	**-**	**400**	**220**	**620**	**1,366**	**1,406**	**3,392**
				-	**-**											MOOE	340	400	-	400	-	400	1,126	1,166	2,692
																CO	-	-	-	-	220	220	240	240	700
																	-			**-**		**-**			**-**
			District 1													**Total**	**40**	**40**	**-**	**40**	**-**	**40**	**502**	**515**	**1,057**
				-	-											MOOE	40	40	-	40	-	40	422	435	897
																CO	-	-	-	-	-	-	80	80	160
																	-			-		-			-
			PASU		-											MOOE	40	40	-	40	-	40	422	435	897
																CO	-	-	-	-	-	-	80	80	160
			District 2													**Total**	**300**	**360**	**-**	**360**	**220**	**580**	**864**	**890**	**2,334**
				-	-											MOOE	300	360	-	360	-	360	704	730	1,794
																CO	-	-	-	-	220	220	160	160	540
																	-			-		-			-
			PENRO		-											MOOE	140	140	-	140	-	140	212	225	577
																CO	-	-	-	-	110	110	80	80	270
																	-			-		-			-
			CENRO Tubod		-											MOOE	160	220	-	220	-	220	492	505	1,217
																CO	-	-	-	-	110	110	80	80	270
																	-			-		-			-
																	-			-		-			-
			Surigao del Sur													**Total**	**440**	**600**	**-**	**600**	**440**	**1,040**	**2,490**	**2,080**	**5,610**
				-	**-**											MOOE	440	600	-	600	-	600	2,040	2,080	4,720
																CO	-	-	-	-	440	440	450	-	890
																	-			**-**		**-**			**-**
			District 1													**Total**	**300**	**420**	**-**	**420**	**330**	**750**	**1,640**	**1,470**	**3,860**
				-	-											MOOE	300	420	-	420	-	420	1,440	1,470	3,330

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
																CO	-	-	-	-	330	330	200	-	530
																	-			-		-			-
			PENRO		-											MOOE	20	60	-	60	-	60	360	370	790
																CO	-	-	-	-	110	110	-	-	110
																	-			-		-			-
			CENRO Cantilan		-											MOOE	140	180	-	180	-	180	490	500	1,170
																CO	-	-	-	-	110	110	-	-	110
																	-			-		-			-
			CENRO Lianga		-											MOOE	140	180	-	180	-	180	590	600	1,370
																CO	-	-	-	-	110	110	200	-	310
																	-			-		-			-
																	-			-		-			-
			District 2													**Total**	**140**	**180**	**-**	**180**	**110**	**290**	**850**	**610**	**1,750**
				-	-											MOOE	140	180	-	180	-	180	600	610	1,390
																CO	-	-	-	-	110	110	250	-	360
																	-			-		-			-
			CENRO Bislig		-											MOOE	140	180	-	180	-	180	600	610	1,390
																CO	-	-	-	-	110	110	250	-	360
																	-			-		-			-
1.2 Acquisition of Equipment and			**Regional Total**							-		-				**CO**									
a. Acquisition of Mini Truck (Light Cargo)	*2M/no.*	mini truck purchased (no.)								-		-													
			Regional Office							-		-				CO									
b. Procurement of Agisoft Software	*200k/no*	Agisoft software equipment purchased (no.)	**Regional Total**					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
										-		-			-		-			-		-			-
			Regional Office							-		-			-	CO	-			-		-			-
			Dinagat Islands							**-**		**-**			**-**	**CO**	**-**			**-**		**-**			**-**
			Lone District							-		-			-	CO	-			-		-			-
			Surigao del Norte							**-**		**-**			**-**	**CO**	**-**			**-**		**-**			**-**
			District 1							-		-			-	CO	-			-		-			-
			PENRO-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	-			-		-			-
										-		**-**			**-**		**-**			**-**		**-**			**-**
c. Purchase of Geo tagging Equipment	*40k/no*	Geotagging equipment purchased (no.)	**Regional Total**					**-**		**-**	**-**	**-**	**6**	**6**	**12**	**CO**	**-**	**-**		**-**	**-**	**-**	**240**	**240**	**480**
			Regional Office							**-**		**-**			**-**	**CO**	**-**			**-**		**-**			**-**
										-		**-**			**-**					**-**		**-**			
			Agusan del Norte					**-**		**-**	**-**	**-**	**6**	**6**	**12**	**CO**	**-**	**-**		**-**	**-**	**-**	**240**	**240**	**480**
			District 1					-		-	-	-	2	2	4		-	-		-	-	-	80	80	160
			PENRO							-		-	2	2	4		-			-		-	80	80	160
			District 2					-		-	-	-	4	4	8		-	-		-	-	-	160	160	320
			CENRO Nasipit							-		-	2	2	4		-			-		-	80	80	160
			CENRO Tubay							-		-	2	2	4		-			-		-	80	80	160
										-		**-**			**-**		**-**			**-**		**-**			**-**
			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	-			-		-			-
										-		-			-		-			-		-			-
			Dinagat Islands					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District							-		-			-	CO	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Norte					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1					-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			PENRO-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	-			-		-			-
										-															
										-															
d. Procurement of Desktop Computer	*50k/no*	Desktop Computer purchased (no.)	**Regional Total**	**-**	**-**	**-**		**-**		**-**	**-**	**-**	**9**	**-**	**9**	**CO**	**-**	**-**		**-**	**-**	**-**	**450**	**-**	**450**
			Regional Office							-		-			-	CO	-			-		-			-
										-		-			-		-			-		-			-
FOR MONITORING STATION			**Aqusan del Norte**	**-**	**-**	**-**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1	-	-	-		-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			PENRO							-		-			-	CO	-			-		-			-
			District 2	-	-	-		-		-	-	-	-	-	-	CO	-	-		-	-	-			-
			CENRO Nasipit							-		-			-	CO	-			-		-			-
			CENRO Tubay							-		-			-	CO	-			-		-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
										-		-			-		-			-		-			-
			Agusan del Sur	**-**	**-**	**-**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1	-	-	-		-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			PENRO							-		-			-	CO	-			-		-			-
			CENRO Bayugan							-		-			-	CO	-			-	-	-			-
			CENRO Talacogon							-		-			-	CO	-			-	-	-			-
			District 2	-	-	-		-		-		-		-	-	CO	-	-		-	-	-	-	-	-
			CENRO Bunawan							-		-			-	CO	-			-	-	-			-
			CENRO Loreto							-		-	2		2	CO	-			-	-	-			-
			PASU							-		-			-	CO	-			-		-			-
										-		**-**			**-**		**-**			**-**		**-**			**-**
			Dinagat Islands	**-**	**-**	**-**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	CO	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District							-		-			-	CO	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Norte	**-**	**-**	**-**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1	-	-	-		-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			PENRO-PASu							-		-			2	CO	-			-		-			-
			District 2	-	-	-		-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			PENRO							-		-			-	CO	-			-		-			-
			CENRO Tubod							-		-			-	CO	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Sur	**-**	**-**	**-**		**-**		**-**	**-**	**-**	**9**	**-**	**9**	**CO**	**-**	**-**		**-**	**-**	**-**	**450**	**-**	**450**
			District 1	-	-	-		-		-	-	-	4	-	4	CO	-	-		-	-	-	200	-	200
			PENRO							-		-			-	CO	-			-		-			-
			CENRO Cantilan							-		-			-	CO	-			-		-			-
			CENRO Lianga							-		-	4		4	CO	-			-		-	200		200
			District 2	-	-	-		-		-	-	-	5	-	5	CO	-	-		-	-	-	250	-	250
			CENRO Bislig							-		-	5		5	CO	-			-		-	250		250
										-															
										-															
f. Purchase of GPS with camera and	*40k/no*	GPS purchased (no.)	**Regional Total**	**-**	**-**	**-**		**-**		**-**	**-**	**-**	**10**	**8**	**18**	**CO**	**-**	**-**		**-**	**-**	**-**	**400**	**320**	**720**
			Regional Office							**-**		**-**	**2**		**2**	**CO**	**-**			**-**		**-**	**80**		**80**
										-		-			-		-			-		-			-
			Agusan del Norte	**-**	**-**	**-**		**-**		**-**	**-**	**-**	**2**	**2**	**4**	**CO**	**-**	**-**		**-**	**-**	**-**	**80**	**80**	**160**
			District 1	-	-	-		-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			PENRO							-		-			-	CO	-			-		-			-
			District 2	-	-	-		-		-	-	-	2	2	4	CO	-	-		-	-	-	80	80	160
			CENRO Nasipit							-		-	1	1	2	CO	-			-		-	40	40	80
			CENRO Tubay							-		-	1	1	2	CO	-			-		-	40	40	80
										-		-			-		-			-		-			-
			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	-			-		-			-
										-		-			-		-			-		-			-
			Dinagat Islands	**-**	**-**	**-**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District							-		-			-	CO	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Norte	**-**	**-**	**-**		**-**		**-**	**-**	**-**	**6**	**6**	**12**	**CO**	**-**	**-**		**-**	**-**	**-**	**240**	**240**	**480**
			District 1	-	-	-		-		-	-	-	2	2	4	CO	-	-		-	-	-	80	80	160
			PENRO-PASu							-		-	2	2	4	CO	-			-		-	80	80	160
			District 2	-	-	-		-		-	-	-	4	4	8	CO	-	-		-	-	-	160	160	320
			PENRO							-		-	2	2	4	CO	-			-		-	80	80	160
			CENRO Tubod							-		-	2	2	4	CO	-			-		-	80	80	160
										-		-			-		-			-		-			-
			Surigao del Sur	**-**	**-**	**-**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1	-	-	-		-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			PENRO							-		-			-	CO	-			-		-			-
			CENRO Cantilan							-		-			-	CO	-			-		-			-
			CENRO Lianga							-		-			-	CO	-			-		-			-
			District 2	-	-	-		-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			CENRO Bislig							-		-			-	CO	-			-		-			-
										-															
										-															
g. Procurement of Drone Image Processing and Analysis Software	*200k/set*	Drone purchased n0.	**Regional Total**					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Regional Office							-		-			-	**CO**	-			-		-			-
										-		-			-		-			-		-			-
bp			**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	-	-		-	-	-	-	-	-
								-																	
			Dinagat Islands							**-**		**-**	**-**	**-**	**1**	**CO**	**-**	**-**		**-**		**-**	**-**	**-**	**-**
			Lone District							-		-	-	-	1	CO	-	-		-		-	-	-	-
										-															
			Surigao del Norte					-		-	-	-	-	-	-	**CO**	-	-		-	-	-	-	-	-
			District 1					-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
			PENRO-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	-			-		-			-
										-															
										-															
h. Procurement /installation of CCTV	*50k/unit*	CCTV purchased no.	**Regional Total**					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Regional Office							-		-			-	CO	-			-		-			-
bp										-		-			-		-			-		-			-
			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	-			-		-			-
										-		**-**			**-**		**-**			**-**		**-**			**-**
			Dinagat Islands					**-**		**-**	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			Lone District							-		-			-	CO	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Norte					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1					-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			PENRO-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	-			-		-			-
										-															
										-															
J. Procurement of Laptop to support	80k/unit	Laptop purchased (no.)	**Regional Office**							**-**		**-**	**6**	**6**	**12**	**CO**				**-**		**-**	**480**	**480**	**960**
meetings, conferences and workshops through via zoom vidio conferences										-		-								-		-			
										-															
K. Procurement of celphone to support Lawin implementation	20k/unit	Celphone purchased (no.)	**Regional Office**							**-**		**-**		**64**	**64**	**CO**				**-**		**-**		**1,280**	**1,280**
										-															
										-															
										-															
1.3 Acquisition of Vehicles			**Regional Total**	**25**	**750**			**1**		**1**	**1**	**2**	**-**	**-**	**2**	**CO**	**-**	**-**		**-**	**2,100**	**2,100**	**-**	**-**	**2,100**
a. Acquisition of Multi-purpose four wheeled vehicle (4x4)	*2,100k/no.*	Pick-up 4x4 purchased (no.)	**Regional Office**	**25**	**750**			**1**		**1**	**1**	**2**			**2**	**CO**	**-**			**-**	**2,100**	**2,100**			**2,100**
										-		-			-		-			-		-			-
			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	-			-		-			-
										-		-			-		-			-		-			-
			Dinagat Islands					-		-	-	-	-	-	-	**CO**	-	-		-	-	-	-	-	-
			Lone District							-		-			-	CO	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Norte					-		-	-	-	-	-	-	**CO**	-	-		-	-	-	-	-	-
			District 1					-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			PENRO-PASu							-		-			-	CO	-			-		-			-
			District 2					-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			PENRO							-		-			-	CO	-			-		-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								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 Tubod							-		-			-	CO	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Sur	**-**	**-**	**-**		**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1	-	-	-		-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			PENRO							-		-			-	CO	-			-		-			-
			CENRO Cantilan							-		-			-	CO	-			-		-			-
			CENRO Lianga							-		-			-	CO	-			-		-			-
			District 2	-	-	-		-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			CENRO Bislig							-		-			-	CO	-			-		-			-
										-															
										-															
b. Acquisition of motorcycle	*110k/no.*	motorcycle purchased (no.)	**Regional Total**	**12**	**1,200**	**-**		**15**		**15**	**15**	**30**	**4**	**4**	**38**	**CO**	**-**	**-**		**-**	**1,650**	**1,650**	**440**	**440**	**2,530**
			Regional Office							**-**		**-**			**-**	**CO**	**-**			**-**		**-**			**-**
										-		-			-		-			-		-			-
			Agusan del Norte	**2**	**200**	**-**		**3**		**3**	**3**	**6**	**4**	**4**	**14**	**CO**	**-**	**-**		**-**	**330**	**330**	**440**	**440**	**1,210**
			District 1	-	-	-		1		1	1	2	-	-	2	CO	-	-		-	110	110	-	-	110
			PENRO					1		1	1	2			2	CO	-			-	110	110			110
			District 2	2	200	-		2		2	2	4	4	4	12	CO	-	-		-	220	220	440	440	1,100
			CENRO Nasipit	1	100			1		1	1	2	2	2	6	CO	-			-	110	110	220	220	550
			CENRO Tubay	1	100			1		1	1	2	2	2	6	CO	-			-	110	110	220	220	550
										-		-			-		-			-		-			-
			Agusan del Sur	**4**	**400**	**-**		**5**		**5**	**5**	**10**	**-**	**-**	**10**	**CO**	**-**	**-**		**-**	**550**	**550**	**-**	**-**	**550**
			District 1	2	200	-		3		3	3	6	-	-	6	CO	-	-		-	330	330	-	-	330
			PENRO					1		1	1	2			2	CO	-			-	110	110			110
			CENRO Bayugan	1	100			1		1	1	2			2	CO	-			-	110	110			110
			CENRO Talacogon	1	100			1		1	1	2			2	CO	-			-	110	110			110
			District 2	2	200	-		2		2	2	4	-	-	4	CO	-	-		-	220	220	-	-	220
			CENRO Bunawan	1	100			1		1	1	2			2	CO	-			-	110	110			110
			CENRO Loreto	1	100			1		1	1	2			2	CO	-			-	110	110			110
			PASU							-		-			-	CO	-			-		-			-
										-		-			-		-			-		-			-
			Dinagat Islands	**1**	**100**	**-**		**1**		**1**	**1**	**2**	**-**	**-**	**2**	**CO**	**-**	**-**		**-**	**110**	**110**	**-**	**-**	**110**
			Lone District	1	100			1		1	1	2			2	CO	-			-	110	110			110
										-		-			-		-			-		-			-
			Surigao del Norte	**2**	**200**	**-**		**2**		**2**	**2**	**4**	**-**	**-**	**4**	**CO**	**-**	**-**		**-**	**220**	**220**	**-**	**-**	**220**
			District 1	1	100	-		-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			PENRO-PASu	1	100					-		-			-	CO	-			-		-			-
			District 2	1	100	-		2		2	2	4	-	-	4	CO	-	-		-	220	220	-	-	220
			PENRO					1		1	1	2	-	-	2	CO	-			-	110	110	-	-	110
			CENRO Tubod	1	100			1		1	1	2			2	CO	-			-	110	110			110
										-		-			-		-			-		-			-
			Surigao del Sur	**3**	**300**	**-**		**4**		**4**	**4**	**8**	**-**	**-**	**8**	**CO**	**-**	**-**		**-**	**440**	**440**	**-**	**-**	**440**
			District 1	2	200	-		3		3	3	6	-	-	6	CO	-	-		-	330	330	-	-	330
			PENRO					1		1	1	2			2	CO	-			-	110	110			110
			CENRO Cantilan	1	100			1		1	1	2			2	CO	-			-	110	110			110
			CENRO Lianga	1	100			1		1	1	2			2	CO	-			-	110	110			110
			District 2	1	100	-		1		1	1	2	-	-	2	CO	-	-		-	110	110	-	-	110
			CENRO Bislig	1	100			1		1	1	2			2	CO	-			-	110	110			110
										-															
										-															
										-															
										-															
1.4 Uniform for Forest Officers	*P 9,900/set/Forest Officer*	Uniforms Purchased (no)	**Regional Total**					**-**		**-**	**-**	**-**	**189**	**253**	**442**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**1,890**	**2,146**	**4,036**
			Regional Office							**-**		**-**	**40**	**40**	**80**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**400**	**400**	**800**
										-		-			-		-			-		-			-
			Agusan del Norte					**-**		**-**	**-**	**-**			**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**			**-**
			District 1					-		-	-	-			-	MOOE	-	-	-	-	-	-			-
			PENRO							-		-			-	MOOE	-	-	-	-	-	-			-
			District 2					-		-	-	-			-	MOOE	-	-	-	-	-	-			-
			CENRO Nasipit							-		-			-	MOOE	-	-	-	-	-	-			-
			CENRO Tubay							-		-			-	MOOE	-	-	-	-	-	-			-
										-		-			-		-			-		-			-
			Agusan del Sur					**-**		**-**	**-**	**-**	**-**	**64**	**64**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**256**	**256**
			District 1					-		-	-	-	-	42	42	MOOE	-	-	-	-	-	-	-	168	168
			PENRO							-		-		5	5	MOOE	-	-	-	-	-	-		20	20
			CENRO Bayugan							-		-		19	19	MOOE	-	-	-	-	-	-		76	76
			CENRO Talacogon							-		-		18	18	MOOE	-	-	-	-	-	-		72	72
			District 2					-		-	-	-	-	22	22	MOOE	-	-	-	-	-	-	-	88	88
			CENRO Bunawan							-		-		14	14	MOOE	-	-	-	-	-	-		56	56
			CENRO Loreto							-		-		8	8	MOOE	-	-	-	-	-	-		32	32
			PASU							-		-			-	MOOE	-	-	-	-	-	-			-
										-		-			-		-			-		-			-
			Dinagat Islands					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Lone District							-		-			-	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Norte					**-**		**-**	**-**	**-**	**57**	**57**	**114**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**570**	**570**	**1,140**
			District 1					-		-	-	-	25	25	50	MOOE	-	-	-	-	-	-	250	250	500
			PENRO-PASu							-		-	25	25	50	MOOE	-	-	-	-	-	-	250	250	500
			District 2					-		-	-	-	32	32	64	MOOE	-	-	-	-	-	-	320	320	640
			PENRO							-		-	6	6	12	MOOE	-	-	-	-	-	-	60	60	120
			CENRO Tubod							-		-	26	26	52	MOOE	-	-	-	-	-	-	260	260	520
										-		-			-		-			-		-			-
			Surigao del Sur					**-**		**-**	**-**	**-**	**92**	**92**	**184**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**920**	**920**	**1,840**
			District 1					-		-	-	-	60	60	120	MOOE	-	-	-	-	-	-	600	600	1,200
			PENRO							-		-	5	5	10	MOOE	-	-	-	-	-	-	50	50	100
			CENRO Cantilan							-		-	27	27	54	MOOE	-	-	-	-	-	-	270	270	540
			CENRO Lianga							-		-	28	28	56	MOOE	-	-	-	-	-	-	280	280	560
			District 2					-		-	-	-	32	32	64	MOOE	-	-	-	-	-	-	320	320	640
			CENRO Bislig							-		-	32	32	64	MOOE	-	-	-	-	-	-	320	320	640
										-															
										-															
1.5 Procurement and Installation of Solar Panels	***150k/unit***	**Solar Panels procured and installed (no)**	**Regional Total**					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Regional Office							-		-			-	**CO**	-			-		-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
										-		-			-		-			-		-			-
			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	-			-		-			-
										-		-			-		-			-		-			-
			Dinagat Islands					-		-	-	-	-	-	-	**CO**	-	-		-	-	-	-	-	-
			Lone District							-		-			-	CO	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Norte					**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1					-		-	-	-	-	-	-	CO	-	-		-	-	-	-	-	-
			PENRO-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**	**-**			**-**		-			-
										-															
										-															
1.6 Maintenance of Acquired Equipment			**Regional Total**	**-**	**-**		**2**	**2**	**-**	**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**600**	**600**	**-**	**600**	**-**	**600**	**900**	**900**	**2,400**
a. Maintenance of Boom Truck	*300k/no.*	Boom Truck maintained (no.)	**Regional Office**				2	2		2		2	2	2	6	**MOOE**	600	600		600		600	900	900	2,400
										-		-								-		-			
b. Maintenance of motorcycles/vehicles / pumboat	*20k/no.*	motorcycles maintained (no.)	**Regional Total**	**43**	**43**	**-**	**33**	**59**	**-**	**59**	**-**	**59**	**79**	**79**	**217**	**MOOE**	**760**	**1,140**	**-**	**1,140**	**-**	**1,140**	**2,230**	**2,230**	**5,600**
quarterly			**Regional Office**							-		-			-	**MOOE**	-			-		-			-
										-															
			Agusan del Norte	**-**	**-**	**-**	**10**	**10**	**-**	**10**	**-**	**10**	**16**	**16**	**42**	**MOOE**	**200**	**200**	**-**	**200**	**-**	**200**	**320**	**320**	**840**
			District 1	-	-	-	2	2	-	2	-	2	-	-	2	MOOE	40	40	-	40	-	40	-	-	40
			PENRO				2	2		2		2			2	MOOE	40	40		40		40			40
			District 2	-	-	-	8	8	-	8	-	8	16	16	40	MOOE	160	160	-	160	-	160	320	320	800
			CENRO Nasipit				4	4		4		4	8	8	20	MOOE	80	80	-	80		80	160	160	400
			CENRO Tubay				4	4		4		4	8	8	20	MOOE	80	80	-	80		80	160	160	400
										-		-								-		-			
			Agusan del Sur	**35**	**35**	**-**	**9**	**22**	**-**	**22**	**-**	**22**	**35**	**35**	**92**	**MOOE**	**280**	**440**	**-**	**440**	**-**	**440**	**1,050**	**1,050**	**2,540**
			District 1	20	20	-	5	12	-	12	-	12	20	20	52	MOOE	200	240	-	240	-	240	600	600	1,440
			PENRO	5	5		1	2		2		2	5	5	12	MOOE	20	40	-	40		40	150	150	340
			CENRO Bayugan	7	7		2	5		5		5	7	7	19	MOOE	140	100	-	100		100	210	210	520
			CENRO Talacogon	8	8		2	5		5		5	8	8	21	MOOE	40	100	-	100		100	240	240	580
			District 2	15	15	-	4	10	-	10	-	10	15	15	40	MOOE	80	200	-	200	-	200	450	450	1,100
			CENRO Bunawan	8	8		2	5		5		5	8	8	21	MOOE	40	100	-	100		100	240	240	580
			CENRO Loreto	7	7		2	5		5		5	7	7	19	MOOE	40	100	-	100		100	210	210	520
			PASU							-		-			-	MOOE	-			-		-			
										-		-								-		-			
			Dinagat Islands	**-**	**-**	**-**	**5**	**5**	**-**	**5**	**-**	**5**	**-**	**-**	**5**	**MOOE**	**100**	**100**	**-**	**100**	**-**	**100**	**100**	**100**	**300**
			Lone District				5	5		5		5			5	MOOE	100	100	-	100		100	100	100	300
										-		-								-		-			
			Surigao del Norte	**8**	**8**	**-**	**5**	**8**	**-**	**8**	**-**	**8**	**8**	**8**	**24**	**MOOE**	**100**	**160**	**-**	**160**	**-**	**160**	**160**	**160**	**480**
			District 1	2	1	-	2	2	-	2	-	2	2	2	6	MOOE	40	40	-	40	-	40	40	40	120
			PENRO-PASu	2	1		2	2		2		2	2	2	6	MOOE	40	40	-	40		40	40	40	120
			District 2	6	7	-	3	6	-	6	-	6	6	6	18	MOOE	60	120	-	120	-	120	120	120	360
			PENRO	1	2		1	1		1		1	1	1	3	MOOE	20	20	-	20		20	20	20	60
			CENRO Tubod	5	5		2	5		5		5	5	5	15	MOOE	40	100	-	100		100	100	100	300
										-		-								-		-			
			Surigao del Sur	**-**	**-**	**-**	**4**	**14**	**-**	**14**	**-**	**14**	**20**	**20**	**54**	**MOOE**	**80**	**240**	**-**	**240**	**-**	**240**	**600**	**600**	**1,440**
			District 1	-	-	-	3	9	-	9	-	9	15	15	39	MOOE	60	180	-	180	-	180	450	450	1,080
			PENRO				1	3		3		3	6	6	15	MOOE	20	60	-	60		60	180	180	420
			CENRO Cantilan				1	3		3		3	3	3	9	MOOE	20	60	-	60		60	90	90	240
			CENRO Lianga				1	3		3		3	6	6	15	MOOE	20	60	-	60		60	180	180	420
			District 2	-	-	-	1	5	-	5	-	5	5	5	15	MOOE	20	60	-	60	-	60	150	150	360
			CENRO Bislig				1	3		3		3	5	5	13	MOOE	20	60	-	60		60	150	150	360
										-															
										-															
c. Maintenance of Motor vehicles	*120k/unit*	Motor vehicle maintained (no.)	**Regional Total**	**2**	**2**	**-**	**15**	**15**	**-**	**15**	**-**	**15**	**27**	**27**	**69**	**MOOE**	**1,800**	**1,800**	**-**	**1,800**	**-**	**1,800**	**3,646**	**3,726**	**9,172**
		-crosswind - Enforcement Division	**Regional Office**	**3**	**3**		1	1		1		1	3	3	7	**MOOE**	120	120	-	120		120	600	600	1,320
		toyota								-		-			-		-			-		-			-
			Agusan del Norte	**-**	**-**	**-**	**3**	**3**	**-**	**3**	**-**	**3**	**7**	**7**	**17**	**MOOE**	**360**	**360**	**-**	**360**	**-**	**360**	**840**	**840**	**2,040**
			District 1	-	-	-	1	1	-	1	-	1	3	3	7	MOOE	120	120	-	120	-	120	360	360	840
			PENRO				1	1		1		1	3	3	7	MOOE	120	120	-	120		120	360	360	840
			District 2	-	-	-	2	2	-	2	-	2	4	4	10	MOOE	240	240	-	240	-	240	480	480	1,200
			CENRO Nasipit				1	1		1		1	2	2	5	MOOE	120	120	-	120		120	240	240	600
			CENRO Tubay				1	1		1		1	2	2	5	MOOE	120	120	-	120		120	240	240	600
										-		-			-		-			-		-			-
			Agusan del Sur	**2**	**2**	**-**	**5**	**5**	**-**	**5**	**-**	**5**	**9**	**9**	**23**	**MOOE**	**600**	**600**	**-**	**600**	**-**	**600**	**1,170**	**1,170**	**2,940**
			District 1	2	2	-	3	3	-	3	-	3	5	5	13	MOOE	360	360	-	360	-	360	650	650	1,660

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
			PENRO				1	1		1		1	1	1	3	MOOE	120	120	-	120	-	120	130	130	380
			CENRO Bayugan	2	2		1	1		1		1	2	2	5	MOOE	120	120	-	120	-	120	260	260	640
			CENRO Talacogon				1	1		1		1	2	2	5	MOOE	120	120	-	120	-	120	260	260	640
			District 2	-	-	-	2	2	-	2	-	2	4	4	10	MOOE	240	240	-	240	-	240	520	520	1,280
			CENRO Bunawan				1	1		1		1	1	1	3	MOOE	120	120	-	120	-	120	130	130	380
			CENRO Loreto				1	1		1		1	3	3	7	MOOE	120	120	-	120	-	120	390	390	900
			PASU				-			-		-			-	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Dinagat Islands	**-**	**-**	**-**	**1**	**1**	**-**	**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**120**	**120**	**-**	**120**	**-**	**120**	**120**	**120**	**360**
			Lone District				1	1		1		1	1	1	3	MOOE	120	120	-	120	-	120	120	120	360
										-					-		-								-
			Surigao del Norte	**-**	**-**	**-**	**2**	**2**	**-**	**2**	**-**	**2**	**3**	**3**	**8**	**MOOE**	**240**	**240**	**-**	**240**	**-**	**240**	**396**	**436**	**1,072**
			District 1	-	-	-	-	-	-	-	-	-	1	1	2	MOOE	-	-	-	-	-	-	132	145	277
			PENRO-PASu				-			-		-	1		1	MOOE	-	-	-	-	-	-	132	145	277
			District 2	-	-	-	2	2	-	2	-	2	2	2	6	MOOE	240	240	-	240	-	240	264	290	794
			PENRO				1	1		1		1	1	1	3	MOOE	120	120	-	120	-	120	132	145	397
			CENRO Tubod				1	1		1		1	1	1	3	MOOE	120	120	-	120	-	120	132	145	397
										-		-			-		-			-		-			-
			Surigao del Sur	**-**	**-**	**-**	**3**	**3**	**-**	**3**	**-**	**3**	**4**	**4**	**11**	**MOOE**	**360**	**360**	**-**	**360**	**-**	**360**	**520**	**560**	**1,440**
			District 1	-	-	-	2	2	-	2	-	2	3	3	8	MOOE	240	240	-	240	-	240	390	420	1,050
			PENRO				-			-		-	1	1	2	MOOE	-	-	-	-	-	-	130	140	270
			CENRO Cantilan				1	1		1		1	1	1	3	MOOE	120	120	-	120	-	120	130	140	390
			CENRO Lianga				1	1		1		1	1	1	3	MOOE	120	120	-	120	-	120	130	140	390
			District 2	-	-	-	1	1	-	1	-	1	1	1	3	MOOE	120	120	-	120	-	120	130	140	390
			CENRO Bislig				1	1		1		1	1	1	3	MOOE	120	120	-	120	-	120	130	140	390
										-		-								-		-			
Unmanned aerial vehicles		**UAV maintained (no.)**	**Regional Total**					**-**		**-**	**2**	**2**	**2**	**2**	**6**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**200**	**200**	**400**
			Regional Office							-	2	2	2	2	6	MOOE				-		-	200	200	400
										-															
										-															
										-															
Menu 2. Construction/Improvement of Infrastructures			**Regional Total**							**-**						**TOTAL**	**4,500**	**1,200**	**-**	**1,200**	**16,920**	**18,120**	**6,680**	**6,680**	**31,480**
				-	**-**	**-**										**MOOE**	**4,500**	**1,200**	**-**	**1,200**	**6,000**	**7,200**	**6,680**	**6,680**	**20,560**
																CO		**-**	**-**	**-**	**10,920**	**10,920**	**-**	**-**	**10,920**
			Regional Office													**MOOE**	**600**	**100**	**-**	**100**	**500**	**600**			**600**
																	-			**-**		**-**			**-**
			Agusan del Norte	**-**	**-**	**-**										**MOOE**	**800**	**200**	**-**	**200**	**1,200**	**1,400**	**1,400**	**1,400**	**4,200**
																CO					**2,000**	**2,000**			
			District 1	-	-	-										MOOE	-	-	-	-	-	-	-	-	-
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-										MOOE	800	200	-	200	1,200	1,400	1,400	1,400	4,200
																CO					2,000				
			CENRO Nasipit													MOOE	450	100	-	100	700	800	800	800	2,400
																CO					2,000	2,000			
			CENRO Tubay													MOOE	350	100	-	100	500	600	600	600	1,800
																	-			-		-			-
			Agusan del Sur	**-**	**-**	**-**										**MOOE**	**1,400**	**400**	**-**	**400**	**1,800**	**2,200**	**2,280**	**2,280**	**6,760**
																CO		**-**	**-**	**-**	**2,230**	**2,230**	**-**	**-**	**2,230**
			District 1	-	-	-										MOOE	600	200	-	200	800	1,000	1,040	1,040	3,080
																CO		-	-	-	2,230	2,230	-	-	2,230
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bayugan													MOOE	300	100	-	100	400	500	520	520	1,540
			CENRO Talacogon													MOOE	300	100	-	100	400	500	520	520	1,540
																CO		-	-	-	2,230	2,230			2,230
			District 2	-	-	-										MOOE	800	200	-	200	1,000	1,200	1,240	1,240	3,680
			CENRO Bunawan													MOOE	500	100	-	100	600	700	720	720	2,140
			CENRO Loreto													MOOE	300	100	-	100	400	500	520	520	1,540
																	-			-		-			-
			Dinagat Islands	**-**	**-**	**-**										**MOOE**	**400**	**100**	**-**	**100**	**600**	**700**	**700**	**700**	**2,100**
			Lone District													MOOE	400	100	-	100	600	700	700	700	2,100
																	-			-		-			-
			Surigao del Norte	**-**	**-**	**-**										**MOOE**	**400**	**100**	**-**	**100**	**600**	**700**	**700**	**700**	**2,100**
																CO		**-**	**-**	**-**	**2,230**	**2,230**	**-**	**-**	**2,230**
			District 1	-	-	-										MOOE	150	-	-	-	300	300	300	300	900
																CO		-	-	-	2,230	2,230	-	-	2,230
			PENRO-PASu													MOOE	150	-	-	-	300	300	300	300	900
																CO		-	-	-	2,230	2,230			2,230
			District 2	-	-	-										MOOE	250	100	-	100	300	400	400	400	1,200
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Tubod													MOOE	250	100	-	100	300	400	400	400	1,200
																	-			-		-			-
			Surigao del Sur	**-**	**-**	**-**										**MOOE**	**900**	**300**	**-**	**300**	**1,300**	**1,600**	**1,600**	**1,600**	**4,800**
																CO					**4,460**				
			District 1	-	-	-										MOOE	550	200	-	200	700	900	900	900	2,700
																CO		-	-	-	2,230	2,230	-	-	2,230
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Cantilan													MOOE	250	100	-	100	300	400	400	400	1,200
																CO		-	-	-	2,230	2,230			2,230
			CENRO Lianga													MOOE	300	100	-	100	400	500	500	500	1,500
			District 2	-	-	-										MOOE	350	100	-	100	600	700	700	700	2,100
																CO		-	-		2,230	2,230	-	-	2,230
			CENRO Bislig													MOOE	350	100	-	100	600	700	700	700	2,100
																CO	-				2,230	2,230	-	-	2,230
										-															
2.2 Improvement/ maintenance of Five (5) AECTF Checkpoints	*100k/unit*	AECTF checkpoints improved/maintained (no.)	**Regional Total**	**55**		**55**	**55**	**-**		**-**	**55**	**55**	**55**	**55**	**165**	**MOOE**	**3,050**	**-**		**-**	**5,500**	**5,500**	**5,500**	**5,500**	**16,500**
			Regional Office	5		5	5			-	5	5	5	5	15	**MOOE**	500			-	500	500	500	500	1,500
			Tabontabon AECTF	*1*		*1*	*1*			-	*1*	*1*	*1*	*1*	*3*		-			-	*100*	*100*	*100*	*100*	*300*
			Lingig AECTF	*1*		*1*	*1*			-	*1*	*1*	*1*	*1*	*3*		-			-	*100*	*100*	*100*	*100*	*300*
			Camagong AECTF	*1*		*1*	*1*			-	*1*	*1*	*1*	*1*	*3*		-			-	*100*	*100*	*100*	*100*	*300*
			Cuevas AECTF	*1*		*1*	*1*			-	*1*	*1*	*1*	*1*	*3*		-			-	*100*	*100*	*100*	*100*	*300*
			Placer/Alegria AECTF	*1*		*1*	*1*			-	*1*	*1*	*1*	*1*	*3*		-			-	*100*	*100*	*100*	*100*	*300*
										-															

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
	100k/unit	monitoring and information assistance centers (MIACs) improved/maintained (no.)	**Agusan del Norte**	**11**		**11**	**11**	**-**		**-**	**11**	**11**	**11**	**11**	**33**	**MOOE**	**550**	**-**	**-**	**-**	**1,100**	**1,100**	**1,100**	**1,100**	**3,300**
			District 1	-		-		-		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE	-			-		-			-
			District 2	11		11	11	-		-	11	11	11	11	33	MOOE	550	-	-	-	1,100	1,100	1,100	1,100	3,300
			CENRO Nasipit	6		6	6			-	6	6	6	6	18	MOOE	300	-	-	-	600	600	600	600	1,800
			CENRO Tubay	5		5	5			-	5	5	5	5	15	MOOE	250	-	-	-	500	500	500	500	1,500
										-		-								-		-			
			Agusan del Sur	**17**		**17**	**18**	**-**		**-**	**17**	**17**	**17**	**17**	**51**	**MOOE**	**950**	**-**	**-**	**-**	**1,700**	**1,700**	**1,700**	**1,700**	**5,100**
			District 1	8		8	8	-		-	8	8	8	8	24	MOOE	400	-	-	-	800	800	800	800	2,400
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Bayugan	4		4	4			-	4	4	4	4	12	MOOE	200	-	-	-	400	400	400	400	1,200
			CENRO Talacogon	4		4	4			-	4	4	4	4	12	MOOE	200	-	-	-	400	400	400	400	1,200
			District 2	9		9	10	-		-	9	9	9	9	27	MOOE	550	-	-	-	900	900	900	900	2,700
			CENRO Bunawan	5		5	7			-	5	5	5	5	15	MOOE	350	-	-	-	500	500	500	500	1,500
			CENRO Loreto	4		4	3			-	4	4	4	4	12	MOOE	200	-	-	-	400	400	400	400	1,200
			PASU				-	-		-	-	-	-	-	-		-	-	-	-	-	-	-	-	-
										-		-								-		-			
			Dinagat Islands	**5**		**5**	**5**	**-**		**-**	**5**	**5**	**5**	**5**	**15**	**MOOE**	**250**	**-**	**-**	**-**	**500**	**500**	**500**	**500**	**1,500**
			Lone District	5		5	5			-	5	5	5	5	15	MOOE	250	-	-	-	500	500	500	500	1,500
										-		-								-		-			
			Surigao del Norte	**5**		**5**	**5**	**-**		**-**	**5**	**5**	**5**	**5**	**15**	**MOOE**	**250**	**-**	**-**	**-**	**500**	**500**	**500**	**500**	**1,500**
			District 1	2		2	2	-		-	2	2	2	2	6	MOOE	100	-	-	-	200	200	200	200	600
			PENRO-PASu	2		2	2			-	2	2	2	2	6	MOOE	100	-	-	-	200	200	200	200	600
			District 2	3		3	3	-		-	3	3	3	3	9	MOOE	150	-	-	-	300	300	300	300	900
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Tubod	3		3	3			-	3	3	3	3	3	MOOE	150	-	-	-	300	300	300	300	900
										-		-								-		-			
			Surigao del Sur	**12**		**12**	**11**	**-**		**-**	**12**	**12**	**12**	**12**	**36**	**MOOE**	**550**	**-**	**-**	**-**	**1,200**	**1,200**	**1,200**	**1,200**	**3,600**
			District 1	7		7	7	-		-	7	7	7	7	21	MOOE	350	-	-	-	700	700	700	700	2,100
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Cantilan	3		3	3			-	3	3	3	3	9	MOOE	150	-	-	-	300	300	300	300	900
			CENRO Lianga	4		4	4			-	4	4	4	4	12	MOOE	200	-	-	-	400	400	400	400	1,200
			District 2	5		5	4	-		-	5	5	5	5	15	MOOE	200	-	-	-	500	500	500	500	1,500
			CENRO Bislig	5		5	4			-	5	5	5	5	15	MOOE	200	-	-	-	500	500	500	500	1,500
										-															
										-															
2.3 Maintenance of Depository area	*100k/unit*	Depository area maintained (no.)	**Regional Total**	**12**	**-**	**12**	**12**	**-**		**-**	**-**	**-**	**12**	**12**	**24**	**MOOE**	**1,200**	**1,200**		**1,200**	**-**	**1,200**	**1,280**	**1,280**	**3,760**
			Regional Office	1		1	**1**			**-**		**-**	**1**	**1**	**2**	**MOOE**	**100**	**100**		**100**		**100**	**100**	**100**	**300**
										-		-			-		-			-		-			-
			Agusan del Norte	**2**	**-**	**2**	**2**	**-**		**-**	**-**	**-**	**2**	**2**	**4**	**MOOE**	**200**	**200**		**200**	**-**	**200**	**200**	**200**	**600**
			District 1	-	-	-		-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO							-		-			-	MOOE	-			-		-			-
			District 2	2	-	2	2	-		-	-	-	2	2	4	MOOE	200	200		200	-	200	200	200	600
			CENRO Nasipit	1		1	1			-		-	1	1	2	MOOE	100	100		100		100	100	100	300
			CENRO Tubay	1		1	1			-		-	1	1	2	MOOE	100	100		100		100	100	100	300
										-		-			-		-			-		-			-
			Agusan del Sur	**4**	**-**	**4**	**4**	**-**		**-**	**-**	**-**	**4**	**4**	**8**	**MOOE**	**400**	**400**		**400**	**-**	**400**	**480**	**480**	**1,360**
			District 1	2	-	2	2	-		-	-	-	2	2	4	MOOE	200	200		200	-	200	240	240	680
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Bayugan	1		1	1			-		-	1	1	2	MOOE	100	100		100		100	120	120	340
			CENRO Talacogon	1		1	1			-		-	1	1	2	MOOE	100	100		100		100	120	120	340
			District 2	2	-	2	2	-		-	-	-	2	2	4	MOOE	200	200		200	-	200	240	240	680
			CENRO Bunawan	1		1	1			-		-	1	1	2	MOOE	100	100		100		100	120	120	340
			CENRO Loreto	1		1	1			-		-	1	1	2	MOOE	100	100		100		100	120	120	340
			PASU			-		-		-	-	-	-	-	-		-	-		-	-	-	-	-	-
										-		-			-		-			-		-			-
			Dinagat Islands	**1**	**-**	**1**	**1**	**-**		**-**	**-**	**-**	**1**	**1**	**2**	**MOOE**	**100**	**100**		**100**	**-**	**100**	**100**	**100**	**300**
			Lone District	1		1	1			-		-	1	1	2	MOOE	100	100		100		100	100	100	300
										-		-			-		-			-		-			-
			Surigao del Norte	**1**	**-**	**1**	**1**	**-**		**-**	**-**	**-**	**1**	**1**	**2**	**MOOE**	**100**	**100**		**100**	**-**	**100**	**100**	**100**	**300**
			District 1	-	-	-		-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO-PASu							-		-			-	MOOE	-			-		-			-
			District 2	1	-	1	1	-		-	-	-	1	1	2	MOOE	100	100		100	-	100	100	100	300
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Tubod	1		1	1			-		-	1	1	2	MOOE	100	100		100		100	100	100	300
										-		-			-		-			-		-			-
			Surigao del Sur	**3**	**-**	**3**	**3**	**-**		**-**	**-**	**-**	**3**	**3**	**6**	**MOOE**	**300**	**300**		**300**	**-**	**300**	**300**	**300**	**900**
			District 1	2	-	2	2	-		-	-	-	2	2	4	MOOE	200	200		200	-	200	200	200	600
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Cantilan	1		1	1			-		-	1	1	2	MOOE	100	100		100		100	100	100	300
			CENRO Lianga	1		1	1			-		-	1	1	2	MOOE	100	100		100		100	100	100	300
			District 2	1	-	1	1	-		-		-	1	1	2	MOOE	100	100		100	-	100	100	100	300
			CENRO Bislig	1		1	1			-		-	1	1	2	MOOE	100	100		100		100	100	100	300
										-															
										-															
										-															
2.4 Maintenance of Look-out Towers	*100k/unit*	Forest Ranger Stations/ Look-out Towers maintained (no.)	**Regional Total**	**5**	**-**	**5**	**5**	**-**	**-**	**-**	**5**	**5**	**5**	**5**	**15**	**MOOE**	**250**	**-**	**-**	**-**	**500**	**500**	**500**	**500**	**1,500**
			Regional Office							-		-			-	**MOOE**	-			-		-			-
										-		-			-		-			-		-			-
			Agusan del Norte	**1**	**-**	**1**	**1**	**-**	**-**	**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**50**	**-**	**-**	**-**	**100**	**100**	**100**	**100**	**300**
			District 1		-					-		-			-	MOOE	-			-		-			-
			PENRO							-		-			-	MOOE	-			-		-			-
			District 2	1	-	1	1	-	-	-	1	1	1	1	3	MOOE	50	-	-	-	100	100	100	100	300
			CENRO Nasipit	1		1	1			-	1	1	1	1	3	MOOE	50	-	-	-	100	100	100	100	300
			CENRO Tubay							-		-			-	MOOE		-	-	-	-	-	-	-	-
										-		-			-		-			-		-			-
			Agusan del Sur	**1**	**-**	**1**	**1**	**-**	**-**	**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**50**	**-**	**-**	**-**	**100**	**100**	**100**	**100**	**300**
			District 1	-	-	-		-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Bayugan							-		-			-	MOOE	-			-		-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								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 Talacogon							-		-			-	MOOE	-			-		-			-
			District 2	1	-	1	1	-	-	-	1	1	1	1	3	MOOE	50	-	-	-	100	100	100	100	300
			CENRO Bunawan	1		1	1			-	1	1	1	1	3	MOOE	50	-	-	-	100	100	100	100	300
			CENRO Loreto							-		-			-	MOOE	-			-		-			-
			PASU					-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-
										-		-								-		-			
			Dinagat Islands	**1**	**-**	**1**	**1**	**-**	**-**	**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**50**	**-**	**-**	**-**	**100**	**100**	**100**	**100**	**300**
			Lone District	1		1	1			-	1	1	1	1	3	MOOE	50	-	-	-	100	100	100	100	300
										-		-								-		-			
			Surigao del Norte	**1**	**-**	**1**	**1**	**-**	**-**	**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**50**	**-**	**-**	**-**	**100**	**100**	**100**	**100**	**300**
			District 1	1	-	1	1	-	-	-	1	1	1	1	3	MOOE	50	-	-	-	100	100	100	100	300
		Salog, Socorro, SDN	PENRO-PASu	1		1	1			-	1	1	1	1	3	MOOE	50	-	-	-	100	100	100	100	300
			District 2	-	-	-		-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Tubod							-		-			-	MOOE	-			-		-			-
			Surigao del Sur	**1**	**-**	**1**	**1**	**-**	**-**	**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**50**	**-**	**-**	**-**	**100**	**100**	**100**	**100**	**300**
			District 1	-	-	-		-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Cantilan							-		-			-	MOOE	-			-		-			-
			CENRO Lianga							-		-			-	MOOE	-			-		-			-
			District 2	1	-	1	1	-	-	-	1	1	1	1	3	MOOE	50	-	-	-	100	100	100	100	300
			CENRO Bislig	1		1	1			-	1	1	1	1	3	MOOE	50	-	-	-	100	100	100	100	300
												-			-		-								-
2.5 Provision of DENR Forest Products Monitoring Stations (FPMS) buildings (container van) nationwide, when needed	*230,000 / checkpoints*	DENR checkpoints building constructed (no.)	**Regional Total**					**-**			**4**	**4**	**-**	**-**	**4**	**CO**	**-**	**-**			**920**	**920**	**-**	**-**	**920**
			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**	**-**	**-**			**230**	**230**	**-**	**-**	**230**
			District 1					-			1	1	-	-	1	CO	-	-			230	230	-	-	230
			PENRO									-			-	CO	-					-			-
			CENRO Bayugan									-			-	CO	-					-			-
		SAN LUIS	CENRO Talacogon								1	1			1	CO	-				230	230			230
			District 2					-			-	-	-	-	-	CO	-	-			-	-	-	-	-
			CENRO Bunawan									-			-	CO	-					-			-
			CENRO Loreto									-			-	CO	-					-			-
			PASU									-			-	CO	-					-			-
												-			-		-					-			-
			Dinagat Islands					-			**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District									-			-	CO	-					-			-
												-			-		-					-			-
			Surigao del Norte					-			**1**	**1**	**-**	**-**	**1**	**CO**	**-**	**-**			**230**	**230**	**-**	**-**	**230**
			District 1					-			1	1	-	-	1	CO	-	-			230	230	-	-	230
		BRGY SUDLON, SOCORRO	PENRO-PASu								1	1			1	CO	-				230	230			230
			District 2					-			-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO									-			-	CO	-					-			-
			CENRO Tubod									-			-	CO	-					-			-
												-			-		-					-			-
			Surigao del Sur					-			**2**	**2**	**-**	**-**	**2**	**CO**	**-**	**-**			**460**	**460**	**-**	**-**	**460**
			District 1					-			1	1	-	-	1	CO	-	-			230	230	-	-	230
			PENRO									-			-	CO	-					-			-
		MADRID	CENRO Cantilan								1	1			1	CO	-				230	230			230
			CENRO Lianga									-			-	CO	-					-			-
			District 2					-			1	1	-	-	1	CO	-	-			230	230	-	-	230
		BISLIG	CENRO Bislig								1	1			1	CO	-				230	230			230
2.6 Construction of storage facilities for apprehended / confiscated forest products only when needed with full justification	*P 2,050,000/u*	Storage facility constructed (no)	**Regional Total**					**-**			**5**	**5**	**-**	**-**	**5**	**CO**	**-**	**-**			**10,000**	**10,000**	**-**	**-**	**10,000**
			Regional Office									-			-	CO	-					-			-
												-			-		-					-			-
			Agusan del Norte					-			**1**	**1**	**-**	**-**	**1**	**CO**	**-**	**-**			**2,000**	**2,000**	**-**	**-**	**2,000**
			District 1					-			-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO									-			-	CO	-					-			-
			District 2					-			1	1	-	-	1	CO	-	-			2,000	2,000	-	-	2,000
			CENRO Nasipit								1	1			1	CO	-				2,000	2,000			2,000
			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									-			-	CO	-					-			-
			CENRO Bayugan									-			-	CO	-					-			-
			CENRO Talacogon								1	1			1	CO	-				2,000	2,000			2,000
			District 2					-			-	-	-	-	-	CO	-	-			-	-	-	-	-
			CENRO Bunawan									-			-	CO	-					-			-
			CENRO Loreto									-			-	CO	-					-			-
			PASU									-			-	CO	-					-			-
												-			-		-					-			-
			Dinagat Islands					-			**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District									-			-	CO	-					-			-
												-			-		-					-			-
			Surigao del Norte					-			**1**	**1**	**-**	**-**	**1**	**CO**	**-**	**-**			**2,000**	**2,000**	**-**	**-**	**2,000**
			District 1					-			1	1	-	-	1	CO	-	-			2,000	2,000	-	-	2,000
			PENRO-PASu								1	1			1	CO	-				2,000	2,000			2,000
			District 2					-			-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO									-			-	CO	-					-			-
			CENRO Tubod									-			-	CO	-					-			-
												-			-		-					-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								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					-			**2**	**2**	**-**	**-**	**2**	**CO**	**-**	**-**			**4,000**	**4,000**	**-**	**-**	**4,000**
			District 1					-			1	1	-	-	1	CO	-	-			2,000	2,000	-	-	2,000
			PENRO									-			-	CO	-					-			-
			CENRO Cantilan								1	1			1	CO	-				2,000	2,000			2,000
			CENRO Lianga									-			-	CO	-					-			-
			District 2					-			1	1	-	-	1	CO	-	-			2,000	2,000	-	-	2,000
			CENRO Bislig								1	1			1	CO	-				2,000	2,000			2,000
Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings			**Regional Total**	**-**	**-**	**-**										**MOOE**	**820**	**600**	**-**	**600**	**-**	**600**	**882**	**915**	**2,397**
			Regional Office													**MOOE**	**220**	**100**	**-**	**100**	**-**	**100**	**220**	**220**	**540**
																	-			**-**		**-**			**-**
			Agusan del Norte	**-**	**-**	**-**										**MOOE**	**120**	**100**	**-**	**100**	**-**	**100**	**120**	**120**	**340**
			District 1	-	-	-										MOOE	120	100	-	100	-	100	120	120	340
			PENRO													MOOE	120	100	-	100	-	100	120	120	340
			District 2	-	-	-										MOOE	-	-	-	-	-	-	-	-	-
			CENRO Nasipit													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Tubay													MOOE	-	-	-	-	-	-	-	-	-
																	-			-		-			-
			Agusan del Sur	**-**	**-**	**-**										**MOOE**	**120**	**100**	**-**	**100**	**-**	**100**	**150**	**150**	**400**
			District 1	-	-	-										MOOE	120	100	-	100	-	100	150	150	400
			PENRO													MOOE	120	100	-	100	-	100	150	150	400
			CENRO Bayugan													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Talacogon													MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-										MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bunawan													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Loreto													MOOE	-	-	-	-	-	-	-	-	-
			PASU														-	-	-	-	-	-	-	-	-
																	-			-		-			-
			Dinagat Islands	**-**	**-**	**-**										**MOOE**	**120**	**100**	**-**	**100**	**-**	**100**	**130**	**140**	**370**
			Lone District													MOOE	120	100	-	100	-	100	130	140	370
																	-			-		-			-
			Surigao del Norte	**-**	**-**	**-**										**MOOE**	**120**	**100**	**-**	**100**	**-**	**100**	**132**	**145**	**377**
			District 1	-	-	-										MOOE	-	-	-	-	-	-	-	-	-
			PENRO-PASu													MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-										MOOE	120	100	-	100	-	100	132	145	377
			PENRO													MOOE	120	100	-	100	-	100	132	145	377
			CENRO Tubod													MOOE	-	-	-	-	-	-	-	-	-
																	-			-		-			-
			Surigao del Sur	**-**	**-**	**-**										**MOOE**	**120**	**100**	**-**	**100**	**-**	**100**	**130**	**140**	**370**
			District 1	-	-	-										MOOE	120	100	-	100	-	100	130	140	370
			PENRO													MOOE	120	100	-	100	-	100	130	140	370
			CENRO Cantilan													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Lianga													MOOE	-	-	-	-	-	-	-	-	-
3.1 Activate/revitalize MFPCs, PLECC, RLECC & other inter-agency collaborations	*P 100,000/CENRO & Implementing PENRO*	Groups Deputized (no)	**Regional Total**	**-**	**-**	**-**	**6**	**6**	**-**	**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**	**720**	**600**	**-**	**600**	**-**	**600**	**782**	**815**	**2,197**
			Regional Office				1	1		1		1	1	1	3	**MOOE**	120	100		100		100	120	120	340
										-		-													
			Agusan del Norte	**-**	**-**	**-**	**1**	**1**	**-**	**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**120**	**100**	**-**	**100**	**-**	**100**	**120**	**120**	**340**
			District 1	-	-	-	1	1	-	1	-	1	1	1	3	MOOE	120	100	-	100	-	100	120	120	340
			PENRO				1	1		1		1	1	1	3	MOOE	120	100		100		100	120	120	340
			District 2	-	-	-		-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Nasipit							-		-			-	MOOE	-			-		-			-
			CENRO Tubay							-		-			-	MOOE	-			-		-			-
										-		-								-		-			
			Agusan del Sur	**-**	**-**	**-**	**1**	**1**	**-**	**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**120**	**100**	**-**	**100**	**-**	**100**	**150**	**150**	**400**
			District 1	-	-	-	1	1	-	1	-	1	1	1	3	MOOE	120	100	-	100	-	100	150	150	400
			PENRO				1	1		1		1	1	1	3	MOOE	120	100		100		100	150	150	400
			CENRO Bayugan							-		-			-	MOOE	-			-		-			-
			CENRO Talacogon							-		-			-	MOOE	-			-		-			-
			District 2	-	-	-		-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bunawan							-		-			-	MOOE	-			-		-			-
			CENRO Loreto							-		-			-	MOOE	-			-		-			-
			PASU							-		-			-	MOOE	-			-		-			-
										-															
		meetings conducted (no.)	**Dinagat Islands**	**-**	**-**	**-**	**1**	**1**	**-**	**1**	**-**	**1**	**1**	**1**	**4**	**MOOE**	**120**	**100**	**-**	**100**	**-**	**100**	**130**	**140**	**370**
			Lone District				1	1		1		1	1	1	4	MOOE	120	100		100		100	130	140	370
										-		-								-		-			
			Surigao del Norte	**-**	**-**	**-**	**1**	**1**	**-**	**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**120**	**100**	**-**	**100**	**-**	**100**	**132**	**145**	**377**
			District 1	-	-	-		-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO-PASu							-		-			-	MOOE	-			-		-			-
			District 2	-	-	-	1	1	-	1	-	1	1	1	3	MOOE	120	100	-	100	-	100	132	145	377
			PENRO				1	1		1		1	1	1	3	MOOE	120	100		100		100	132	145	377
			CENRO Tubod							-		-			-	MOOE	-			-		-			-
										-		-								-		-			
			Surigao del Sur	**-**	**-**	**-**	**1**	**1**	**-**	**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**120**	**100**	**-**	**100**	**-**	**100**	**130**	**140**	**370**
			District 1	-	-	-	1	1	-	1	-	1	1	1	3	MOOE	120	100	-	100	-	100	130	140	370
			PENRO				1	1		1		1	1	1	3	MOOE	120	100		100		100	130	140	370
			CENRO Cantilan							-		-			-	MOOE	-			-		-			-
			CENRO Lianga							-		-			-	MOOE	-			-		-			-
			District 2	-	-	-		-		-		-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig							-		-			-	MOOE	-			-		-			-
3.5 AILTF coordination conference	*100k/year*	AILTF/MFPC operations/ activities assisted with report submitted (no.)	**Regional Total**	**-**	**-**		**4**	**-**		**-**	**-**	**-**	**4**	**4**	**8**	**MOOE**	**100**	**-**		**-**	**-**	**-**	**100**	**100**	**200**
			Regional Office				**4**			**-**		**-**	**4**	**4**	**8**	**MOOE**	**100**			**-**		**-**	**100**	**100**	**200**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
Menu 4. Undertake capacity building to DENR Personnel and enhance their skills and competence for effective protection of forests nd plantations for biodiversity conservations			**Regional Total**	**-**	**-**	**-**										**MOOE**	**1,250**	**550**	**-**	**550**	**2,320**	**2,870**	**2,960**	**2,960**	**8,790**
			Regional Office													**MOOE**	**1,250**	**550**	**-**	**550**	**2,320**	**2,870**	**2,960**	**2,960**	**8,790**
4.1 Para-legal training to DENR personnel for law enforcement	*120k/training*	Para-legal training conducted (no.)	**Regional Total**	**-**	**-**	**-**	**3**	**-**		**-**	**1**	**1**	**3**	**3**	**7**	**MOOE**	**450**	**-**	**-**	**-**	**120**	**120**	**360**	**360**	**840**
			Regional Office				**3**			**-**	**1**	**1**	**3**	**3**	**7**	**MOOE**	**450**	**-**	**-**	**-**	**120**	**120**	**360**	**360**	**840**
							-			-		-								-		-			
							-			-															
							-			-															
4.2 Para-legal training to DENR partner volunteers for deputation	*120k/training*	Para-legal training conducted (no.)	**Regional Total**	**-**	**-**	**-**	**-**	**-**		**-**	**-**		**-**	**-**	**-**	**MOOE**									**-**
			Regional Office				**-**			**-**					**-**	**MOOE**									**-**
							-			-															
							-			-															
							-			-															
4.3 Continous capacity building in support to Lawin implementation	*550k/training*	Trainings conducted with report submitted (no.)	**Regional Total**	**-**	**-**	**-**	**2**	**-**	**-**	**-**	**2**	**2**	**2**	**2**	**6**	**MOOE**	**400**	**-**	**-**	**-**	**1,100**	**1,100**	**1,100**	**1,100**	**3,300**
			Regional Office				**2**			**-**	**2**	**2**	**2**	**2**	**6**	**MOOE**	**400**	**-**	**-**	**-**	**1,100**	**1,100**	**1,100**	**1,100**	**3,300**
4.4 Training of Forest Officers on Law Enforcement and Forest Protection with gun handling operations, safety, maintenance and basic self-defense and survival skills - Trainings conducted with report submitted (no.)	*550k/training*	Trainings conducted with report submitted (no.)	**Regional Total**	**-**	**-**	**-**	**2**	**-**	**-**	**-**	**2**	**2**	**2**	**2**	**6**	**MOOE**	**400**	**-**		**-**	**1,100**	**1,100**	**1,100**	**1,100**	**3,300**
			Regional Office				**2**			**-**	**2**	**2**	**2**	**2**	**6**	**MOOE**	**400**	**-**		**-**	**1,100**	**1,100**	**400**	**400**	**1,900**
4.5 Technical Trainings to DENR personnel including Drone training	*550k/training*	Trainings conducted with report submitted (no.)	**Regional Total**					**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**550**	**550**	**1,100**
			Regional Office					1		1		1	1	1	3	MOOE			-	-	-	-	550	550	1,100
										-		-								-		-			
4.6 Conduct trainings on forest fire management (prevention,detection and suppression); forest pest and diseases	*550k/training*	Trainings conducted with report submitted (no.)	**Regional Total**					1		1	-	1	1	1	2	MOOE		**550**	**-**	**550**	**-**	550	**550**	**550**	**1,650**
			Regional Office					1		1		1	1	1	2	MOOE		550	-	550	-	550	550	550	1,650
																				-		-			
																				-		-			
																				-		-			
Menu 5 : Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level			**Regional Total**	**-**	**-**	**-**										**MOOE**	**1,800**	**2,160**	**-**	**2,160**	**-**	**2,160**	**2,160**	**2,160**	**6,480**
			Regional Office													**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
																	-			**-**		**-**			**-**
			Agusan del Norte	**-**	**-**	**-**										**MOOE**	**300**	**360**	**-**	**360**	**-**	**360**	**360**	**360**	**1,080**
			District 1	-	-	-										MOOE	-	-	-	-	-	-	-	-	-
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-										MOOE	300	360	-	360	-	360	360	360	1,080
			CENRO Nasipit													MOOE	150	180	-	180	-	180	180	180	540
			CENRO Tubay													MOOE	150	180	-	180	-	180	180	180	540
																	-	-	-	-	-	-	-	-	-
			Agusan del Sur	**-**	**-**	**-**										**MOOE**	**600**	**720**	**-**	**720**	**-**	**720**	**720**	**720**	**2,160**
			District 1	-	-	-										MOOE	300	360	-	360	-	360	360	360	1,080
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bayugan													MOOE	150	180	-	180	-	180	180	180	540
			CENRO Talacogon													MOOE	150	180	-	180	-	180	180	180	540
			District 2	-	-	-										MOOE	300	360	-	360	-	360	360	360	1,080
			CENRO Bunawan													MOOE	150	180	-	180	-	180	180	180	540
			CENRO Loreto													MOOE	150	180	-	180	-	180	180	180	540
			PASU														-	-	-	-	-	-	-	-	-
																	-	-	-	-	-	-	-	-	-
			Dinagat Islands	**-**	**-**	**-**										**MOOE**	**150**	**180**	**-**	**180**	**-**	**180**	**180**	**180**	**540**
			Lone District													MOOE	150	180	-	180	-	180	180	180	540
																	-	-	-	-	-	-	-	-	-
			Surigao del Norte	**-**	**-**	**-**										**MOOE**	**300**	**360**	**-**	**360**	**-**	**360**	**360**	**360**	**1,080**
			District 1	-	-	-										MOOE	150	180	-	180	-	180	180	180	540
			PENRO-PASu													MOOE	150	180	-	180	-	180	180	180	540
			District 2	-	-	-										MOOE	150	180	-	180	-	180	180	180	540
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Tubod													MOOE	150	180	-	180	-	180	180	180	540
																	-	-	-	-	-	-	-	-	-
			Surigao del Sur	**-**	**-**	**-**										**MOOE**	**450**	**540**	**-**	**540**	**-**	**540**	**540**	**540**	**1,620**
			District 1	-	-	-										MOOE	300	360	-	360	-	360	360	360	1,080
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Cantilan													MOOE	150	180	-	180	-	180	180	180	540
			CENRO Lianga													MOOE	150	180	-	180	-	180	180	180	540

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								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 2	-	-	-										MOOE	150	180	-	180	-	180	180	180	540
			CENRO Bislig													MOOE	150	180	-	180	-	180	180	180	540
																	-			-		-			-
										-		-					-			-		-			-
5.2 IEC Campaign, CENRO level meetings, consultations, orientations, seminars, symposium	*180k /CENRO/ Year*	IEC campaign conducted (no)	**Regional Total**	**-**	**-**		**48**	**12**	**-**	**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**	**1,800**	**2,160**	**-**	**2,160**	**-**	**2,160**	**2,160**	**2,160**	**6,480**
			Regional Office				-			**-**		**-**			**-**	**MOOE**	**-**			**-**		**-**			**-**
							-			-		-			-		-			-		-			-
			Agusan del Norte	**-**	**-**		**8**	**2**	**-**	**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**300**	**360**	**-**	**360**	**-**	**360**	**360**	**360**	**1,080**
			District 1	-	-		-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-			-		-			-	MOOE	-			-		-			-
			District 2	-	-		8	2	-	2	-	2	2	2	6	MOOE	300	360	-	360	-	360	360	360	1,080
			CENRO Nasipit				4	1		1		1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
			CENRO Tubay				4	1		1		1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
							-			-		-			-		-			-		-			-
			Agusan del Sur	**-**	**-**		**16**	**4**	**-**	**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**600**	**720**	**-**	**720**	**-**	**720**	**720**	**720**	**2,160**
			District 1	-	-		8	2	-	2	-	2	2	2	6	MOOE	300	360	-	360	-	360	360	360	1,080
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Bayugan				4	1		1		1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
			CENRO Talacogon				4	1		1		1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
			District 2	-			***8***	2	-	2	-	2	2	2	6	MOOE	300	360	-	360	-	360	360	360	1,080
			CENRO Bunawan				4	1		1		1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
			CENRO Loreto				4	1		1		1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
			PASU				-			-		-			-		-			-		-			-
							-			-		-			-		-			-		-			-
			Dinagat Islands	**-**	**-**		**4**	**1**	**-**	**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**150**	**180**	**-**	**180**	**-**	**180**	**180**	**180**	**540**
			Lone District				4	1		1		1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
							-			-		-			-		-			-		-			-
			Surigao del Norte	**-**	**-**		**8**	**2**	**-**	**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**300**	**360**	**-**	**360**	**-**	**360**	**360**	**360**	**1,080**
			District 1	-	-		4	1	-	1	-	1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
			PENRO-PASu				4	1		1		1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
			District 2	-	-		4	1	-	1	-	1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Tubod				4	1		1		1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
							-			-		-			-		-			-		-			-
			Surigao del Sur	**-**	**-**		**12**	**3**	**-**	**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**450**	**540**	**-**	**540**	**-**	**540**	**540**	**540**	**1,620**
			District 1	-	-		8	2	-	2	-	2	2	2	6	MOOE	300	360	-	360	-	360	360	360	1,080
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Cantilan				4	1		1		1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
			CENRO Lianga				4	1		1		1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
			District 2	-	-		4	1	-	1	-	1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
			CENRO Bislig				4	1		1		1	1	1	3	MOOE	150	180	-	180	-	180	180	180	540
										-		-								-		-			
										-		-								-		-			
Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of apprehended forest products including conveyances and other implements			**Regional Total**	**-**	**-**	**-**										**MOOE**	**9,450**	**9,360**	**-**	**9,360**	**-**	**9,360**	**11,260**	**11,348**	**31,968**
			Regional Office													**MOOE**	**340**	**240**	**-**	**240**		**240**	**340**	**340**	**920**
																	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Agusan del Norte	**-**	**-**	**-**										**MOOE**	**1,560**	**1,560**	**-**	**1,560**	**-**	**1,560**	**1,760**	**1,760**	**5,080**
			District 1	-	-	-										MOOE	-	-	-	-	-	-	-	-	-
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-										MOOE	1,560	1,560	-	1,560	-	1,560	1,760	1,760	5,080
			CENRO Nasipit													MOOE	780	780	-	780	-	780	880	880	2,540
			CENRO Tubay													MOOE	780	780	-	780	-	780	880	880	2,540
																	-	-	-	-	-	-	-	-	-
			Agusan del Sur	**-**	**-**	**-**										**MOOE**	**3,120**	**3,120**	**-**	**3,120**	**-**	**3,120**	**3,800**	**3,800**	**10,720**
			District 1	-	-	-										MOOE	1,560	1,560	-	1,560	-	1,560	1,900	1,900	5,360
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bayugan													MOOE	780	780	-	780	-	780	950	950	2,680
			CENRO Talacogon													MOOE	780	780	-	780	-	780	950	950	2,680
			District 2	-	-	-										MOOE	1,560	1,560	-	1,560	-	1,560	1,900	1,900	5,360
			CENRO Bunawan													MOOE	780	780	-	780	-	780	950	950	2,680
			CENRO Loreto													MOOE	780	780	-	780	-	780	950	950	2,680
			PASU														-	-	-	-	-	-	-	-	-
																	-	-	-	-	-	-	-	-	-
			Dinagat Islands	**-**	**-**	**-**										**MOOE**	**730**	**780**	**-**	**780**	**-**	**780**	**880**	**880**	**2,540**
			Lone District													MOOE	730	780	-	780	-	780	880	880	2,540
																	-	-	-	-	-	-	-	-	-
			Surigao del Norte	**-**	**-**	**-**										**MOOE**	**1,360**	**1,320**	**-**	**1,320**	**-**	**1,320**	**1,840**	**1,928**	**5,088**
			District 1	-	-	-										MOOE	580	540	-	540	-	540	920	964	2,424
			PENRO-PASu													MOOE	580	540	-	540	-	540	920	964	2,424
			District 2	-	-	-										MOOE	780	780	-	780	-	780	920	964	2,664
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Tubod													MOOE	780	780	-	780	-	780	920	964	2,664
																	-	-	-	-	-	-	-	-	-
			Surigao del Sur	**-**	**-**	**-**										**MOOE**	**2,340**	**2,340**	**-**	**2,340**	**-**	**2,340**	**2,640**	**2,640**	**7,620**
			District 1	-	-	-										MOOE	1,860	1,560	-	1,560	-	1,560	1,760	1,760	5,080
			PENRO													MOOE	900	-	-	-	-	-	-	-	-
			CENRO Cantilan													MOOE	480	780	-	780	-	780	880	880	2,540
			CENRO Lianga													MOOE	480	780	-	780	-	780	880	880	2,540
			District 2	-	-	-										MOOE	480	780	-	780	-	780	880	880	2,540
			CENRO Bislig													MOOE	480	780	-	780	-	780	880	880	2,540
																				-		-			
6.1 Apprehension of undocumented forest products including NTFPs, vehicles,quipment and other implements thru proper channels	*240k /CENRO/ Year*	volume (bd.ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to FMB	**Regional Total**	**-**	**2019-2021**	**960,195**	**1,182,822**	**871,945**		**871,945**	**-**	**871,945**	**9**	**9**	**871,963**	**MOOE**	**2,320**	**3,120**	**-**	**3,120**	**-**	**3,120**	**3,120**	**3,120**	**9,360**
			Regional Office				**-**			**-**		**-**			**-**	**MOOE**	**240**	**240**		**240**		**240**	**240**	**240**	**720**
							-			-		-			-		-			-		-			-
			Agusan del Norte	**-**	**-**	**111,640**	**136,633**	**111,640**		**111,640**	**-**	**111,640**	**2**	**2**	**111,644**	**MOOE**	**360**	**480**		**480**	**-**	**480**	**480**	**480**	**1,440**
			District 1	-	-	111,640	136,633	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO			111,640	136,633	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			District 2	-	-		-	111,640		111,640	-	111,640	2	2	111,644	MOOE	360	480		480	-	480	480	480	1,440
			CENRO Nasipit				-	49,468		49,468		49,468	1	1	49,470	MOOE	180	240		240		240	240	240	720
			CENRO Tubay				-	62,172		62,172		62,172	1	1	62,174	MOOE	180	240		240		240	240	240	720

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
							-			-		-			-		-			-		-			-
			Agusan del Sur	**-**	**-**	**409,043**	**733,568**	**409,043**		**409,043**	**-**	**409,043**	**4**	**4**	**409,051**	**MOOE**	**720**	**960**		**960**	**-**	**960**	**960**	**960**	**2,880**
			District 1	-	-	409,043	432,696	133,126		133,126	-	133,126	2	2	133,130	MOOE	360	480		480	-	480	480	480	1,440
			PENRO			409,043	-			-		-			-	MOOE	-			-		-			-
			CENRO Bayugan				95,880	59,368		59,368		59,368	1	1	59,370	MOOE	180	240		240		240	240	240	720
			CENRO Talacogon				336,816	73,758		73,758		73,758	1	1	73,760	MOOE	180	240		240		240	240	240	720
			District 2	-	-		300,872	275,917		275,917	-	275,917	2	2	275,921	MOOE	360	480		480	-	480	480	480	1,440
			CENRO Bunawan				204,548	103,337		103,337		103,337	1	1	103,339	MOOE	180	240		240		240	240	240	720
			CENRO Loreto				96,324	172,580		172,580		172,580	1	1	172,582	MOOE	180	240		240		240	240	240	720
							-			-		-			-		-			-		-			-
			Dinagat Islands	**-**	**-**	**103,337**	**13,984**	**15,087**		**15,087**	**-**	**15,087**	**-**	**-**	**15,087**	**MOOE**	**180**	**240**		**240**	**-**	**240**	**240**	**240**	**720**
			Lone District			103,337	13,984	15,087		15,087		15,087			15,087	MOOE	180	240		240		240	240	240	720
							-			-		-			-		-			-		-			-
			Surigao del Norte	**-**	**-**	**76,410**	**37,000**	**76,410**		**76,410**	**-**	**76,410**	**2**	**2**	**76,414**	**MOOE**	**280**	**480**	**-**	**480**	**-**	**480**	**480**	**480**	**1,440**
			District 1	-	-	-	2,000	9,432		9,432	-	9,432	1	1	9,434	MOOE	100	240	-	240	-	240	240	240	720
			PENRO-PASu				2,000	9,432		9,432		9,432	1	1	9,434	MOOE	100	240		240		240	240	240	720
			District 2	-	-	76,410	35,000	66,978		66,978	-	66,978	1	1	66,980	MOOE	180	240		240	-	240	240	240	720
			PENRO			76,410	-			-		-			-	MOOE	-			-		-			-
			CENRO Tubod				35,000	66,978		66,978		66,978	1	1	66,980	MOOE	180	240		240		240	240	240	720
							-			-		-			-		-			-		-			-
			Surigao del Sur	**-**	**-**	**259,766**	**261,637**	**259,766**		**259,766**	**-**	**259,766**	**1**	**1**	**259,768**	**MOOE**	**540**	**720**		**720**	**-**	**720**	**720**	**720**	**2,160**
			District 1	-	-	259,766	261,637	187,830		187,830	-	187,830	1	1	187,832	MOOE	360	480		480	-	480	480	480	1,440
			PENRO			259,766	261,637			-		-	1	1	2	MOOE	-			-		-			-
			CENRO Cantilan					98,130		98,130		98,130			98,130	MOOE	180	240		240		240	240	240	720
			CENRO Lianga					89,699		89,699		89,699			89,699	MOOE	180	240		240		240	240	240	720
			District 2	-	-			71,936		71,936	-	71,936	-	-	71,936	MOOE	180	240		240	-	240	240	240	720
			CENRO Bislig					71,936		71,936		71,936			71,936	MOOE	180	240		240		240	240	240	720
										-		-								-		-			
		number of vehicles,equipment and other implements apprehended thru proper channels with incidence reports submitted to OUFO cc FMB	**Regional Total**	**-**	**-**		**48**	**15**		**15**	**-**	**15**	**15**	**15**	**45**	**MOOE**									**-**
		demand driven	**Regional Office**							**-**		**-**			**-**	**MOOE**									**-**
										-		-			-										-
			Agusan del Norte	**-**	**-**		**8**	**2**		**2**		**2**	**2**	**2**	**6**	**MOOE**									**-**
			District 1	-	-					-		-			-	MOOE									-
			PENRO							-		-			-	MOOE									-
			District 2	-	-		8	2		2		2	2	2	6	MOOE									-
			CENRO Nasipit				4	1		1		1	1	1	3	MOOE									-
			CENRO Tubay				4	1		1		1	1	1	3	MOOE									-
										-		-			-										-
			Agusan del Sur	**-**	**-**		**16**	**4**		**4**		**4**	**4**	**4**	**12**	**MOOE**									**-**
			District 1	-	-		8	2		2		2	2	2	6	MOOE									-
			PENRO							-		-			-	MOOE									-
			CENRO Bayugan				4	1		1		1	1	1	3	MOOE									-
			CENRO Talacogon				4	1		1		1	1	1	3	MOOE									-
			District 2	-	-		8	***2***		***2***		2	***2***	***2***	***6***	MOOE									**-**
			CENRO Bunawan				4	1		1		1	1	1	3	MOOE									-
			CENRO Loreto				4	1		1		1	1	1	3	MOOE									-
			PASU							-		-			-										-
										-		-			-										-
			Dinagat Islands	**-**	**-**		**4**	**4**		**4**		**4**	**4**	**4**	**12**	**MOOE**									**-**
			Lone District				4	4		4		4	4	4	12	MOOE									-
										-		-			-										-
			Surigao del Norte	**-**	**-**		**8**	**2**		**2**		**2**	**2**	**2**	6	**MOOE**									**-**
			District 1	-	-		4	1		1		1	1	1	3	MOOE									-
			PENRO-PASu				4	1		1		1	1	1	3	MOOE									-
			District 2	-	-		4	1		1		1	1	1	3	MOOE									-
			PENRO				-			-		-			-	MOOE									-
			CENRO Tubod				4	1		1		1	1	1	3	MOOE									-
										-		-			-										-
			Surigao del Sur	**-**	**-**		**12**	**3**		**3**		**3**	**3**	**3**	**9**	**MOOE**									**-**
			District 1	-	-		8	2		2		2	2	2	6	MOOE									-
			PENRO				-	-		-		-	-	-	-	MOOE									-
			CENRO Cantilan				4	1		1		1	1	1	3	MOOE									-
			CENRO Lianga				4	1		1		1	1	1	3	MOOE									-
			District 2	-	-		4	1		1		1	1	1	3	MOOE									-
			CENRO Bislig				4	1		1		1	1	1	3	MOOE									-
										-		-			-										-
6.2 Hauling of apprehended and/or seized undocumented forest products and vehicles/implements to CENR Office or any nearest Government Office	*P 300k/CENRO & Implementing PENRO/Year*	Volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to FMB cc OUFO	**Regional Total**	**-**	**-**		**1,182,822**	**871,945**		**871,945**	**-**	**871,945**	**12**	**12**	**871,969**	**MOOE**	**3,450**	**3,600**		**3,600**	**-**	**3,600**	**3,860**	**3,926**	**11,386**
		demand driven	**Regional Office**				-			**-**		**-**			**-**	**MOOE**	**-**			**-**		**-**			**-**
							-			-		-			-		-			-		-			-
			Agusan del Norte	**-**	**-**		**136,633**	**111,640**		**111,640**	**-**	**111,640**	**2**	**2**	**111,644**	**MOOE**	**600**	**600**		**600**	**-**	**600**	**600**	**600**	**1,800**
			District 1	-	-		136,633	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				136,633	-		-		-			-	MOOE	-			-		-			-
			District 2	-	-		-	111,640		111,640	-	111,640	2	2	111,644	MOOE	600	600		600	-	600	600	600	1,800
			CENRO Nasipit				-	49,468		49,468		49,468	1	1	49,470	MOOE	300	300		300		300	300	300	900
			CENRO Tubay				-	62,172		62,172		62,172	1	1	62,174	MOOE	300	300		300		300	300	300	900
							-			-		-			-		-			-		-			-
			Agusan del Sur	**-**	**-**		**733,568**	**409,043**		**409,043**	**-**	**409,043**	**4**	**4**	**409,051**	**MOOE**	**1,200**	**1,200**		**1,200**	**-**	**1,200**	**1,400**	**1,400**	**4,000**
			District 1	-	-		432,696	133,126		133,126	-	133,126	2	2	133,130	MOOE	600	600		600	-	600	700	700	2,000
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Bayugan				95,880	59,368		59,368		59,368	1	1	59,370	MOOE	300	300		300		300	350	350	1,000
			CENRO Talacogon				336,816	73,758		73,758		73,758	1	1	73,760	MOOE	300	300		300		300	350	350	1,000
			District 2	-	-		***300,872***	275,917		275,917	-	275,917	2	2	275,921	MOOE	600	600		600	-	600	700	700	2,000
			CENRO Bunawan				204,548	103,337		103,337		103,337	1	1	103,339	MOOE	300	300		300		300	350	350	1,000
			CENRO Loreto				96,324	172,580		172,580		172,580	1	1	172,582	MOOE	300	300		300		300	350	350	1,000
			PASU				-			-		-			-		-			-		-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
							-			-		-			-		-			-		-			-
			Dinagat Islands	**-**	**-**		**13,984**	**15,087**		**15,087**	**-**	**15,087**	**1**	**1**	**15,089**	**MOOE**	**250**	**300**		**300**	**-**	**300**	**300**	**300**	**900**
			Lone District				13,984	15,087		15,087		15,087	1	1	15,089	MOOE	250	300		300		300	300	300	900
							-			-		-			-		-			-		-			-
			Surigao del Norte	**-**	**-**		**37,000**	**76,410**		**76,410**	**-**	**76,410**	**2**	**2**	**76,414**	**MOOE**	**500**	**600**		**600**	**-**	**600**	**660**	**726**	**1,986**
			District 1	-	-		2,000	9,432		9,432	-	9,432	1	1	9,434	MOOE	200	300		300	-	300	330	363	993
			PENRO-PASu				2,000	9,432		9,432		9,432	1	1	9,434	MOOE	200	300		300		300	330	363	993
			District 2	-	-		35,000	66,978		66,978	-	66,978	1	1	66,980	MOOE	300	300		300	-	300	330	363	993
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Tubod				35,000	66,978		66,978		66,978	1	1	66,980	MOOE	300	300		300		300	330	363	993
							-			-		-			-		-			-		-			-
			Surigao del Sur	**-**	**-**		**261,637**	**259,766**		**259,766**	**-**	**259,766**	**3**	**3**	**259,772**	**MOOE**	**900**	**900**		**900**	**-**	**900**	**900**	**900**	**2,700**
			District 1	-	-		261,637	187,830		187,830	-	187,830	2	2	187,834	MOOE	900	600		600	-	600	600	600	1,800
			PENRO				261,637			-		-			-	MOOE	900			-		-			-
			CENRO Cantilan				-	98,130		98,130		98,130	1	1	98,132	MOOE	-	300		300		300	300	300	900
			CENRO Lianga				-	89,699		89,699		89,699	1	1	89,701	MOOE	-	300		300		300	300	300	900
			District 2	-	-		-	71,936		71,936	-	71,936	1	1	71,938	MOOE	-	300		300	-	300	300	300	900
			CENRO Bislig				-	71,936		71,936		71,936	1	1	71,938	MOOE	-	300		300		300	300	300	900
										-															
										-															
		Number of apprehended vehicles,equipment and other implements hauled thru proper channels with incidence reports submitted to FMB cc OUFO	**Regional Total**	**-**	**-**		**48**	**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**									**-**
		demand driven	**Regional Office**							**-**		**-**			**-**	**MOOE**									**-**
										-		-			-										-
			Agusan del Norte	**-**	**-**		**8**	**2**		**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**									**-**
			District 1	-	-					-		-			-	MOOE									-
			PENRO							-		-			-	MOOE									-
			District 2	-	-		8	2		2	-	2	2	2	6	MOOE									-
			CENRO Nasipit				4	1		1		1	1	1	3	MOOE									-
			CENRO Tubay				4	1		1		1	1	1	3	MOOE									-
										-		-			-										-
			Agusan del Sur	**-**	**-**		**16**	**4**		**4**		**4**	**4**	**4**	**12**	**MOOE**									**-**
			District 1	-	-		8	2		2		2	2	2	6	MOOE									-
			PENRO							-		-			-	MOOE									-
			CENRO Bayugan				4	1		1		1	1	1	3	MOOE									-
			CENRO Talacogon				4	1		1		1	1	1	3	MOOE									-
			District 2	-	-		8	2		2		2	2	2	***6***	MOOE									**-**
			CENRO Bunawan				4	1		1		1	1	1	3	MOOE									-
			CENRO Loreto				4	1		1		1	1	1	3	MOOE									-
										-		-			-										-
			Dinagat Islands	**-**	**-**		**4**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**									**-**
			Lone District				4	1		1		1	1	1	3	MOOE									-
										-		-			-										-
			Surigao del Norte	**-**	**-**		**8**	**2**		**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**									**-**
			District 1	-	-		4	1		1	-	1	1	1	3	MOOE									-
			PENRO-PASu				4	1		1		1	1	1	3	MOOE									-
			District 2	-	-		4	1		1	-	1	1	1	3	MOOE									-
			PENRO							-		-			-	MOOE									-
			CENRO Tubod				4	1		1		1	1	1	3	MOOE									-
										-		-			-										-
			Surigao del Sur	**-**	**-**		**12**	**3**		**3**		**3**	**3**	**3**	**9**	**MOOE**									**-**
			District 1	-	-		8	2		2		2	2	2	6	MOOE									-
			PENRO									-				MOOE									-
			CENRO Cantilan				4	1		1		1	1	1	3	MOOE									-
			CENRO Lianga				4	1		1		1	1	1	3	MOOE									-
			District 2	-	-		4	1		1		1	1	1	3	MOOE									-
			CENRO Bislig				4	1		1		1	1	1	3	MOOE									-
										-															
6.3 Immediate administrative & adjudication proceedings for apprehended forest products including conveyances, tools and implements	*P 240,000/CENRO & Implementing PENROs/Year*	administrative adjudication proceedings report carried out within the prescription period (no.)	**Regional Total**	**-**	**-**		**48**	**26**	**-**	**26**	**-**	**26**	**30**	**30**	**86**	**MOOE**	**2,380**	**2,640**	**-**	**2,640**	**-**	**2,640**	**2,880**	**2,880**	**8,400**
			Regional Office				-			**-**		**-**			**-**	**MOOE**	**-**			**-**		**-**			**-**
							-			-		-			-		-			-		-			-
			Agusan del Norte	**-**	**-**		**8**	**2**	**-**	**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**400**	**480**	**-**	**480**	**-**	**480**	**480**	**480**	**1,440**
			District 1	-	-		-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-			-		-			-	MOOE	-			-		-			-
			District 2	-	-		8	2	-	2	-	2	2	2	6	MOOE	400	480	-	480	-	480	480	480	1,440
			CENRO Nasipit				4	1		1		1	1	1	3	MOOE	200	240		240		240	240	240	720
			CENRO Tubay				4	1		1		1	1	1	3	MOOE	200	240		240		240	240	240	720
							-			-		-			-		-			-		-			-
			Agusan del Sur	**-**	**-**		**16**	**4**	**-**	**4**		**4**	**4**	**4**	**12**	**MOOE**	**800**	**960**	**-**	**960**	**-**	**960**	**960**	**960**	**2,880**
			District 1	-	-		8	2	-	2		2	2	2	6	MOOE	400	480	-	480	-	480	480	480	1,440
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Bayugan				4	1		1		1	1	1	3	MOOE	200	240		240		240	240	240	720
			CENRO Talacogon				4	1		1		1	1	1	3	MOOE	200	240		240		240	240	240	720
			District 2	-	-		8	2	-	2		2	2	2	6	MOOE	400	480	-	480	-	480	480	480	1,440
			CENRO Bunawan				4	1		1		1	1	1	3	MOOE	200	240		240		240	240	240	720
			CENRO Loreto				4	1		1		1	1	1	3	MOOE	200	240		240		240	240	240	720
			PASU				-			-		-			-		-			-		-			-
							-			-		-			-		-			-		-			-
			Dinagat Islands	**-**	**-**		**4**	**4**	**-**	**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**200**	**240**	**-**	**240**	**-**	**240**	**240**	**240**	**720**
			Lone District				4	4		4		4	4	4	12	MOOE	200	240		240		240	240	240	720
							-			-		-			-		-			-		-			-
			Surigao del Norte	**-**	**-**		**8**	**4**	**-**	**4**	**-**	**4**	**8**	**8**	**20**	**MOOE**	**380**	**240**	**-**	**240**	**-**	**240**	**480**	**480**	**1,200**
			District 1	-	-		4	-	-	-	-	-	4	4	8	MOOE	180	-	-	-	-	-	240	240	480
			PENRO-PASu				4			-		-	4	4	8	MOOE	180			-		-	240	240	480
			District 2	-	-		4	4	-	4	-	4	4	4	12	MOOE	200	240	-	240	-	240	240	240	720
			PENRO				-			-		-			-	MOOE	-			-		-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								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 Tubod				4	4		4		4	4	4	12	MOOE	200	240		240		240	240	240	720
							-			-		-			-		-			-		-			-
			Surigao del Sur	**-**	**-**		**12**	**12**	**-**	**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**	**600**	**720**	**-**	**720**	**-**	**720**	**720**	**720**	**2,160**
			District 1	-	-		8	8	-	8	-	8	8	8	24	MOOE	400	480	-	480	-	480	480	480	1,440
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Cantilan				4	4		4		4	4	4	12	MOOE	200	240		240		240	240	240	720
			CENRO Lianga				4	4		4		4	4	4	12	MOOE	200	240		240		240	240	240	720
			District 2	-	-		4	4	-	4		4	4	4	12	MOOE	200	240	-	240	-	240	240	240	720
			CENRO Bislig				4	4		4		4	4	4	12	MOOE	200	240		240		240	240	240	720
										-		-								-		-			
										-		-								-		-			
6.4 Inventory or scaling of apprehended and/or seized undocumented forest products	*100k/office/year*	forest products apprehended/confiscated inventoried (vol in bd ft)	**Regional Total**	**-**	**-**		**50**	**-**	**-**	**-**	**-**	**-**	**16**	**16**	**32**	**MOOE**	**1,300**	**-**	**-**	**-**	**-**	**-**	**1,400**	**1,422**	**2,822**
			Regional Office				**2**			**-**		**-**	**1**	**1**	**2**	**MOOE**	**100**	**-**	**-**	**-**	**-**	**-**	**100**	**100**	**200**
							-			-		-			-		-			-		-			-
			Agusan del Norte	**-**	**-**		**8**	**-**	**-**	**-**	**-**	**-**	**2**	**2**	**4**	**MOOE**	**200**	**-**	**-**	**-**	**-**	**-**	**200**	**200**	**400**
			District 1	-	-		-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-			-		-			-	MOOE	-			-		-			-
			District 2	-	-		8	-	-	-	-	-	2	2	4	MOOE	200	-	-	-	-	-	200	200	400
			CENRO Nasipit				4			-		-	1	1	2	MOOE	100	-	-	-	-	-	100	100	200
			CENRO Tubay				4			-		-	1	1	2	MOOE	100	-	-	-	-	-	100	100	200
							-			-		-			-					-		-			-
			Aqusan del Sur	**-**	**-**		**16**	**-**	**-**	**-**	**-**	**-**	**4**	**4**	**8**	**MOOE**	**400**	**-**	**-**	**-**	**-**	**-**	**480**	**480**	**960**
			District 1	-	-		8	-	-	-	-	-	2	2	4	MOOE	200	-	-	-	-	-	240	240	480
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Bayugan				4			-		-	1	1	2	MOOE	100	-	-	-	-	-	120	120	240
			CENRO Talacogon				4			-		-	1	1	2	MOOE	100	-	-	-	-	-	120	120	240
			District 2	-	-		***8***	***-***	***-***	***-***	***-***	***-***	***2***	***2***	4	MOOE	200	-	-	-	-	-	240	240	480
			CENRO Bunawan				4			-		-	1	1	2	MOOE	100	-	-	-	-	-	120	120	240
			CENRO Loreto				4			-		-	1	1	2	MOOE	100	-	-	-	-	-	120	120	240
							-			-		-			-		-			-		-			-
			Dinagat Islands	**-**	**-**		**4**	**-**	**-**	**-**	**-**	**-**	**4**	**4**	**8**	**MOOE**	**100**	**-**	**-**	**-**	**-**	**-**	**100**	**100**	**200**
			Lone District				4			-		-	4	4	8	MOOE	100	-	-	-	-	-	100	100	200
							-			-		-			-		-			-		-			-
			Surigao del Norte	**-**	**-**		**8**	**-**	**-**	**-**	**-**	**-**	**2**	**2**	**4**	**MOOE**	**200**	**-**	**-**	**-**	**-**	**-**	**220**	**242**	**462**
			District 1	-	-		4	-	-	-	-	-	1	1	2	MOOE	100	-	-	-	-	-	110	121	231
			PENRO-PASu				4			-		-	1	1	2	MOOE	100	-	-	-	-	-	110	121	231
			District 2	-	-		4	-	-	-	-	-	1	1	2	MOOE	100	-	-	-	-	-	110	121	231
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Tubod				4			-		-	1	1	2	MOOE	100	-	-	-	-	-	110	121	231
							-			-		-			-		-			-		-			-
			Surigao del Sur	**-**	**-**		**12**	**-**	**-**	**-**	**-**	**-**	**3**	**3**	**6**	**MOOE**	**300**	**-**	**-**	**-**	**-**	**-**	**300**	**300**	**600**
			District 1	-	-		8	-	-	-	-	-	2	2	4	MOOE	200	-	-	-	-	-	200	200	400
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Cantilan				4			-		-	1	1	2	MOOE	100	-	-	-	-	-	100	100	200
			CENRO Lianga				4			-		-	1	1	2	MOOE	100	-	-	-	-	-	100	100	200
			District 2	-	-		4	-	-	-	-	-	1	1	2	MOOE	100	-	-	-	-	-	100	100	200
			CENRO Bislig				4			-		-	1	1	2	MOOE	100	-	-	-	-	-	100	100	200
										-															
										-															
										-															
Menu 7. Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases			**Regional Total**	**-**	**-**	**-**										**MOOE**	**5,544**	**6,121**	**-**	**6,121**	**-**	**6,121**	**6,643**	**6,665**	**19,429**
			Regional Office													**MOOE**	**475**	**276**	**-**	**276**	**-**	**276**	**873**	**873**	**2,022**
																	-	-	-	-	-	-			-
			Agusan del Norte	**-**	**-**	**-**										**MOOE**	**1,084**	**1,129**	**-**	**1,129**	**-**	**1,129**	**1,506**	**1,506**	**4,141**
			District 1	-	-	-										MOOE	884	929	-	929	-	929	1,306	1,306	3,541
			PENRO													MOOE	884	929	-	929	-	929	1,326	1,326	3,581
			District 2	-	-	-										MOOE	200	200	-	200	-	200	200	200	600
			CENRO Nasipit													MOOE	100	100	-	100	-	100	120	120	340
			CENRO Tubay													MOOE	100	100	-	100	-	100	120	120	340
																	-	-	-	-	-	-	-	-	-
			Agusan del Sur	**-**	**-**	**-**										**MOOE**	**1,009**	**1,329**	**-**	**1,329**	**-**	**1,329**	**1,133**	**1,133**	**3,595**
			District 1	-	-	-										MOOE	809	1,129	-	1,129	-	1,129	893	893	2,915
			PENRO													MOOE	609	929	-	929	-	929	673	673	2,275
			CENRO Bayugan													MOOE	100	100	-	100	-	100	140	140	380
			CENRO Talacogon													MOOE	100	100	-	100	-	100	140	140	380
			District 2	-	-	-										MOOE	200	200	-	200	-	200	240	240	680
			CENRO Bunawan													MOOE	100	100	-	100	-	100	140	140	380
			CENRO Loreto													MOOE	100	100	-	100	-	100	140	140	380
			PASU														-	-	-	-	-	-	-	-	-
																	-	-	-	-	-	-	-	-	-
			Dinagat Islands	**-**	**-**	**-**										**MOOE**	**708**	**1,029**	**-**	**1,029**	**-**	**1,029**	**753**	**753**	**2,535**
			Lone District													MOOE	708	1,029	-	1,029	-	1,029	773	773	2,575
																	-	-	-	-	-	-	-	-	-
			Surigao del Norte	**-**	**-**	**-**										**MOOE**	**1,084**	**1,129**	**-**	**1,129**	**-**	**1,129**	**1,149**	**1,171**	**3,449**
			District 1	-	-	-										MOOE	100	100	-	100	-	100	110	121	331
			PENRO-PASu													MOOE	100	100	-	100	-	100	130	141	371
			District 2	-	-	-										MOOE	984	1,029	-	1,029	-	1,029	1,039	1,050	3,118
			PENRO													MOOE	884	929	-	929	-	929	949	949	2,827
			CENRO Tubod													MOOE	100	100	-	100	-	100	130	141	371
																	-	-	-	-	-	-	-	-	-
			Surigao del Sur	**-**	**-**	**-**										**MOOE**	**1,184**	**1,229**	**-**	**1,229**	**-**	**1,229**	**1,229**	**1,229**	**3,687**
			District 1	-	-	-										MOOE	1,084	1,129	-	1,129	-	1,129	1,129	1,129	3,387
			PENRO													MOOE	884	929	-	929	-	929	949	949	2,827
			CENRO Cantilan													MOOE	100	100	-	100	-	100	120	120	340
			CENRO Lianga													MOOE	100	100	-	100	-	100	120	120	340
			District 2	-	-	-										MOOE	100	100	-	100	-	100	100	100	300
			CENRO Bislig													MOOE	100	100	-	100	-	100	120	120	340
																	-			-		-			-
										-															
7.1 Support to investigation, filing and prosecution of criminal complaints	*₱ 240,000/CENRO & Implementin*	Report endorsed to FMB cc OUFO (no)	**Regional Total**	**-**	**-**		**48**	**12**		**12**	**-**	**12**	**21**	**21**	**54**	**MOOE**	**1,200**	**1,200**		**1,200**	**-**	**1,200**	**1,300**	**1,322**	**3,822**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								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				-			-		-			-	**MOOE**	-			-		-			-
	PENROs	Investigation report including possible source/location of undocumented forest products and cases filed with actions taken (no)					-			-		-			-		-			-		-			-
			Agusan del Norte	**-**	**-**		**8**	**2**		**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**200**	**200**		**200**	**-**	**200**	**200**	**200**	**600**
			District 1	-	-		-	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			District 2	-	-		8	2		2	-	2	2	2	6	MOOE	200	200		200	-	200	200	200	600
			CENRO Nasipit				4	1		1		1	1	1	3	MOOE	100	100	-	100	-	100	100	100	300
	CENROs	Investigation report including possible source/location of undocumented forest products and cases filed with actions taken (no)	CENRO Tubay				4	1		1		1	1	1	3	MOOE	100	100	-	100	-	100	100	100	300
							-			-		-			-		-			-		-			-
			Agusan del Sur	**-**	**-**		**16**	**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**400**	**400**		**400**	**-**	**400**	**480**	**480**	**1,360**
			District 1	-	-		8	2		2	-	2	2	2	6	MOOE	200	200		200	-	200	240	240	680
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Bayugan				4	1		1		1	1	1	3	MOOE	100	100		100	-	100	120	120	340
			CENRO Talacogon				4	1		1		1	1	1	3	MOOE	100	100		100	-	100	120	120	340
			District 2	-	-		***8***	***2***		***2***	***-***	2	***2***	***2***	6	MOOE	200	200		200	-	200	240	240	680
			CENRO Bunawan				4	1		1		1	1	1	3	MOOE	100	100		100	-	100	120	120	340
			CENRO Loreto				4	1		1		1	1	1	3	MOOE	100	100		100	-	100	120	120	340
			PASU				-			-		-			-		-			-		-			-
							-			-		-			-		-			-		-			-
			Dinagat Islands	**-**	**-**		**4**	**1**		**1**	**-**	**1**	**4**	**4**	**9**	**MOOE**	**100**	**100**		**100**	**-**	**100**	**100**	**100**	**300**
			Lone District				4	1		1		1	4	4	9	MOOE	100	100		100		100	100	100	300
							-			-		-			-		-			-		-			-
			Surigao del Norte	**-**	**-**		**8**	**2**		**2**	**-**	**2**	**8**	**8**	**18**	**MOOE**	**200**	**200**		**200**	**-**	**200**	**220**	**242**	**662**
			District 1	-	-		4	1		1	-	1	4	4	9	MOOE	100	100		100	-	100	110	121	331
			PENRO-PASu				4	1		1		1	4	4	9	MOOE	100	100		100	-	100	110	121	331
			District 2	-	-		4	1		1	-	1	4	4	9	MOOE	100	100		100	-	100	110	121	331
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Tubod				4	1		1		1	4	4	9	MOOE	100	100		100	-	100	110	121	331
			Surigao del Sur	**-**	**-**		**12**	**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**300**	**300**		**300**	**-**	**300**	**300**	**300**	**900**
			District 1	-	-		8	2		2	-	2	2	2	6	MOOE	200	200		200	-	200	200	200	600
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Cantilan				4	1		1		1	1	1	3	MOOE	100	100		100	-	100	100	100	300
			CENRO Lianga				4	1		1		1	1	1	3	MOOE	100	100		100	-	100	100	100	300
			District 2	-	-		4	1		1	-	1	1	1	3	MOOE	100	100		100	-	100	100	100	300
			CENRO Bislig				4	1		1		1	1	1	3	MOOE	100	100		100	-	100	100	100	300
										-															
										-															
7.2 Hiring of Legal Researcher I	P 31,387/ pax/mo	Legal Researchers hired with report submitted (no)	**Regional Total**	**-**	**-**		**6**	**5**		**5**	**-**	**5**	**7**	**7**	**19**	**MOOE**	**1,665**	**1,890**		**1,890**	**-**	**1,890**	**2,639**	**2,639**	**7,168**
			Regional Office				**1**			**-**		**-**	**1**	**1**	**2**	**MOOE**	**-**			**-**		**-**	**377**	**377**	**754**
										-		-			-		-			-		-			-
	376.644		**Agusan del Norte**	**-**	**-**		**1**	**1**		**1**	**-**	**1**	**2**	**2**	**5**	**MOOE**	**333**	**378**		**378**	**-**	**378**	**754**	**754**	**1,886**
			District 1	-	-		1	1		1	-	1	2	2	5	MOOE	333	378		378	-	378	754	754	1,886
			PENRO				1	1		1		1	2	2	5	MOOE	333	378		378		378	754	754	1,886
			District 2	-	-			-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Nasipit							-		-			-	MOOE	-			-		-			-
			CENRO Tubay							-		-			-	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Agusan del Sur	**-**	**-**		**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**333**	**378**		**378**	**-**	**378**	**377**	**377**	**1,132**
			District 1	-	-		1	1		1	-	1	1	1	3	MOOE	333	378		378	-	378	377	377	1,132
			PENRO				1	1		1		1	1	1	3	MOOE	333	378		378		378	377	377	1,132
			CENRO Bayugan							-		-			-	MOOE	-			-		-			-
			CENRO Talacogon							-		-			-	MOOE	-			-		-			-
			District 2	-	-			-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bunawan							-		-			-	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Dinagat Islands	**-**	**-**		**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**333**	**378**		**378**	**-**	**378**	**377**	**377**	**1,132**
			Lone District				1	1		1		1	1	1	3	MOOE	333	378		378		378	377	377	1,132
										-		-			-		-			-		-			-
			Surigao del Norte	**-**	**-**		**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**333**	**378**		**378**	**-**	**378**	**377**	**377**	**1,132**
			District 1	-	-			-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO-PASu							-		-			-	MOOE	-			-		-			-
			District 2	-	-		1	1		1	-	1	1	1	3	MOOE	333	378		378	-	378	377	377	1,132
			PENRO				1	1		1		1	1	1	3	MOOE	333	378		378		378	377	377	1,132
			CENRO Tubod							-		-			-	MOOE	-			-		-			-
										-					-		-								-
			Surigao del Sur	**-**	**-**		**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**333**	**378**		**378**	**-**	**378**	**377**	**377**	**1,132**
			District 1	-	-		1	1		1	-	1	1	1	3	MOOE	333	378		378	-	378	377	377	1,132
			PENRO				1	1		1		1	1	1	3	MOOE	333	378		378		378	377	377	1,132
			CENRO Cantilan							-		-			-	MOOE	-			-		-			-
			CENRO Lianga							-		-			-	MOOE	-			-		-			-
			District 2	-	-			-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig							-		-			-	MOOE	-			-		-			-
										-															
7.2 Hiring of Legal Assistant II	P 22,938/ pax/mo	Legal assistant hired with report submitted (no)	**Regional Total**	**-**	**-**		**9**	**11**	**-**	**11**	**-**	**11**	**9**	**9**	**29**	**MOOE**	**2,479**	**3,031**	**-**	**3,031**	**-**	**3,031**	**2,484**	**2,484**	**7,999**
			Regional Office				**1**	**1**		**1**		**1**	**1**	**1**	**3**	**MOOE**	**275**	**276**		**276**		**276**	**276**	**276**	**828**
										-		-			-		-			-		-			-
			Agusan del Norte	**-**	**-**		**2**	**2**	**-**	**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**551**	**551**	**-**	**551**	**-**	**551**	**552**	**552**	**1,655**
			District 1	-	-		2	2	-	2	-	2	2	2	6	MOOE	551	551	-	551	-	551	552	552	1,655
			PENRO				2	2		2		2	2	2	6	MOOE	551	551	-	551	-	551	552	552	1,655
			District 2	-	-			-		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
		275.50	CENRO Nasipit							-		-			-	MOOE	-			-		-			-
			CENRO Tubay							-		-			-	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Agusan del Sur	**-**	**-**		**1**	**2**	**-**	**2**	**-**	**2**	**1**	**1**	**4**	**MOOE**	**276**	**551**	**-**	**551**	**-**	**551**	**276**	**276**	**1,103**
			District 1	-	-		1	2	-	2	-	2	1	1	4	MOOE	276	551	-	551	-	551	276	276	1,103
			PENRO				1	2		2		2	1	1	4	MOOE	276	551	-	551	-	551	276	276	1,103
			CENRO Bayugan							-		-			-	MOOE	-			-		-			-
			CENRO Talacogon							-		-			-	MOOE	-			-		-			-
			District 2	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bunawan							-		-			-	MOOE	-			-		-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								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 Loreto							-		-			-	MOOE	-			-		-			-
			PASU							-		-			-		-			-		-			-
										-		-			-		-			-		-			-
			Dinagat Islands	**-**	**-**		**1**	**2**	**-**	**2**	**-**	**2**	**1**	**1**	**4**	**MOOE**	**275**	**551**	**-**	**551**	**-**	**551**	**276**	**276**	**1,103**
			Lone District				1	2		2		2	1	1	4	MOOE	275	551	-	551	-	551	276	276	1,103
										-		-			-		-			-		-			-
			Surigao del Norte	**-**	**-**		**2**	**2**	**-**	**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**551**	**551**	**-**	**551**	**-**	**551**	**552**	**552**	**1,655**
			District 1	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO-PASu							-		-			-	MOOE	-			-		-			-
			District 2	-	-		2	2	-	2	-	2	2	2	6	MOOE	551	551	-	551	-	551	552	552	1,655
			PENRO				2	2		2		2	2	2	6	MOOE	551	551		551	-	551	552	552	1,655
			CENRO Tubod							-		-			-	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Sur	**-**	**-**		**2**	**2**	**-**	**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**551**	**551**	**-**	**551**	**-**	**551**	**552**	**552**	**1,655**
			District 1	-	-		2	2	-	2	-	2	2	2	6	MOOE	551	551	-	551	-	551	552	552	1,655
			PENRO				2	2		2		2	2	2	6	MOOE	551	551		551	-	551	552	552	1,655
			CENRO Cantilan							-		-			-	MOOE	-			-		-			-
			CENRO Lianga							-		-			-	MOOE	-			-		-			-
			District 2	-	-			-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig							-		-			-	MOOE	-			-		-			-
										-															
										-															
7.3 Investigation on Environmental Crime	*200k/year*	Investigations conducted with report submitted (no.)	**Regional Total**	**-**	**-**		**4**	**-**	**-**	**-**	**-**	**-**	**1**	**1**	**2**	**MOOE**	**200**	**-**		**-**	**-**	**-**	**200**	**200**	**400**
			Regional Office				**4**			**-**		**-**	**1**	**1**	**2**	**MOOE**	**200**			**-**		**-**	**200**	**200**	**400**
										-		**-**								**-**		**-**			
										-		**-**								**-**		**-**			
7.4 Maintenance of E-database of the Apprehended/Confiscated Forest Products, Conveyances and Implements and Cases Filed	*20k/office/year*	E-database maintained (no)	**Regional Total**				**17**	**-**	**-**	**-**	**-**	**-**	**17**	**17**	**34**	**MOOE**	**340**	**-**		**-**	**-**	**-**	**340**	**340**	**680**
			Regional Office				**1**			**-**		**-**	**1**	**1**	**2**	**MOOE**	**20**			**-**		**-**	**20**	**20**	**40**
										-		-			-		-			-		-			-
			Agusan del Norte				**3**	**-**	**-**	**-**	**-**	**-**	**3**	**3**	**6**	**MOOE**	**60**	**-**		**-**	**-**	**-**	**60**	**60**	**120**
			District 1				1	-	-	-	-	-	1	1	2	MOOE	20	-		-	-	-	20	20	40
			PENRO				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
			District 2				2	-	-	-	-	-	2	2	4	MOOE	40	-		-	-	-	40	40	80
			CENRO Nasipit				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
			CENRO Tubay				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
										-		-			-		-			-		-			-
			Agusan del Sur				**5**	**-**	**-**	**-**	**-**	**-**	**5**	**5**	**10**	**MOOE**	**100**	**-**		**-**	**-**	**-**	**100**	**100**	**200**
			District 1				3	-	-	-	-	-	3	3	6	MOOE	60	-		-	-	-	60	60	120
			PENRO				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
			CENRO Bayugan				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
			CENRO Talacogon				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
			District 2				2	-	-	-	-	-	2	2	4	MOOE	40	-		-	-	-	40	40	***80***
			CENRO Bunawan				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
			CENRO Loreto				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
			PASU							-		-			-		-			-		-			-
										-		-			-		-			-		-			-
			Dinagat Islands				**1**	**-**	**-**	**-**		**-**	**1**	**1**	**2**	**MOOE**	**20**	**-**		**-**	**-**	**-**	**20**	**20**	**40**
			Lone District				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
										-		-			-		-			-		-			-
			Surigao del Norte				**3**	**-**	**-**	**-**	**-**	**-**	**3**	**3**	**6**	**MOOE**	**60**	**-**		**-**	**-**	**-**	**60**	**60**	**120**
			District 1				1	-	-	-	-	-	1	1	2	MOOE	20	-		-	-	-	20	20	40
			PENRO-PASu				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
			District 2				2	-	-	-	-	-	2	2	4	MOOE	40	-		-	-	-	40	40	80
			PENRO				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
			CENRO Tubod				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
										-		-			-		-			-		-			-
			Surigao del Sur				**4**	**-**	**-**	**-**	**-**	**-**	**4**	**4**	**8**	**MOOE**	**80**	**-**		**-**	**-**	**-**	**80**	**80**	**160**
			District 1				3	-	-	-	-	-	3	3	6	MOOE	60	-		-	-	-	60	60	120
			PENRO				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
			CENRO Cantilan				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
			CENRO Lianga				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
			District 2				1	-	-	-	-	-	1	1	2	MOOE	20	-		-	-	-	20	20	40
			CENRO Bislig				1			-		-	1	1	2	MOOE	20			-		-	20	20	40
										-															
										-															
Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System			**Regional Total**	**-**	**-**	**-**										**MOOE**	**12,210**	**12,620**	**-**	**12,620**	**-**	**12,620**	**25,490**	**25,490**	**63,600**
			Regional Office													**MOOE**	**1,188**	**1,188**	**-**	**1,188**	**-**	**1,188**	**1,721**	**1,721**	**4,630**
																	-	-		-		-			-
			Agusan del Norte	**-**	**-**	**-**										**MOOE**	**2,184**	**2,184**	**-**	**2,184**	**-**	**2,184**	**2,184**	**2,184**	**6,552**
			District 1	-	-	-										MOOE	-	-	-	-	-	-	-	-	-
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-										MOOE	2,184	2,184	-	2,184	-	2,184	2,184	2,184	6,552
			CENRO Nasipit													MOOE	1,392	1,392	-	1,392	-	1,392	1,392	1,392	4,176
			CENRO Tubay													MOOE	792	792	-	792	-	792	792	792	2,376
																	-	-	-	-	-	-	-	-	-
			Aqusan del Sur	**-**	**-**	**-**										**MOOE**	**3,870**	**4,280**	**-**	**4,280**	**-**	**4,280**	**10,505**	**10,505**	**25,290**
			District 1	-	-	-										MOOE	1,986	2,396	-	2,396	-	2,396	4,871	4,871	12,138
			PENRO													MOOE	102	102	-	102	-	102	191	191	484
			CENRO Bayugan													MOOE	1,092	1,502	-	1,502	-	1,502	2,388	2,388	6,278
			CENRO Talacogon													MOOE	792	792	-	792	-	792	2,292	2,292	5,376
			District 2	-	-	-										MOOE	1,884	1,884	-	1,884	-	1,884	5,634	5,634	13,152
			CENRO Bunawan													MOOE	792	792	-	792	-	792	2,292	2,292	5,376
			CENRO Loreto													MOOE	1,092	1,092	-	1,092	-	1,092	3,342	3,342	7,776
																	-	-	-	-	-	-	-	-	-
			Dinagat Islands	**-**	**-**	**-**										**MOOE**	**798**	**798**	**-**	**798**	**-**	**798**	**798**	**798**	**2,394**
			Lone District													MOOE	798	798	-	798	-	798	798	798	2,394
																	-	-	-	-	-	-	-	-	-
			Surigao del Norte	**-**	**-**	**-**										**MOOE**	**1,590**	**1,590**	**-**	**1,590**	**-**	**1,590**	**4,108**	**4,108**	**9,806**
			District 1	-	-	-										MOOE	642	642	-	642	-	642	1,863	1,863	4,368
			PENRO-PASu													MOOE	642	642	-	642	-	642	1,863	1,863	4,368
			District 2	-	-	-										MOOE	948	948	-	948	-	948	2,245	2,245	5,438

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
			PENRO													MOOE	204	204	-	204	-	204	382	382	968
			CENRO Tubod													MOOE	744	744	-	744	-	744	1,863	1,863	4,470
																	-	-	-	-	-	-	-	-	-
			Surigao del Sur	**-**	**-**	**-**										**MOOE**	**2,580**	**2,580**	**-**	**2,580**	**-**	**2,580**	**6,174**	**6,174**	**14,928**
			District 1	-	-	-										MOOE	1,788	1,788	-	1,788	-	1,788	3,930	3,930	9,648
			PENRO													MOOE	-	-	-	-	-	-	558	558	1,116
			CENRO Cantilan													MOOE	894	894	-	894	-	894	1,686	1,686	4,266
			CENRO Lianga													MOOE	894	894	-	894	-	894	1,686	1,686	4,266
			District 2	-	-	-										MOOE	792	792	-	792	-	792	2,244	2,244	5,280
			CENRO Bislig													MOOE	792	792	-	792	-	792	2,244	2,244	5,280
																	-			-		-			-
										-															
10.1 Support to Full										-					-		-								-
a. Hiring of FPOs	*8.5k/mo*	Forest Protection Officers hired (no.)	**Regional Total**	**-**			**67**	**67**	**-**	**67**	**-**	**67**	**114**	**114**	**295**	**MOOE**	**6,834**	**7,244**	**-**	**7,244**	**-**	**7,244**	**20,114**	**20,114**	**47,472**
			Regional Office			6	**6**	**6**		**6**		**6**	**6**	**6**	**18**	**MOOE**	**612**	**612**		**612**	**-**	**612**	**1,145**	**1,145**	**2,902**
										-		-			-		-			-		-			-
			Agusan del Norte	**-**			**12**	**12**	**-**	**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**	**1,224**	**1,224**	**-**	**1,224**	**-**	**1,224**	**1,224**	**1,224**	**3,672**
			District 1	-				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE	-			-		-			-
			District 2	-			12	12	-	12	-	12	12	12	36	MOOE	1,224	1,224	-	1,224	-	1,224	1,224	1,224	3,672
			CENRO Nasipit				8	8		8		8	8	8	24	MOOE	816	816	-	816	-	816	816	816	2,448
			CENRO Tubay				4	4		4		4	4	4	12	MOOE	408	408	-	408	-	408	408	408	1,224
										-		-			-		-			-		-			-
			Agusan del Sur	**-**			**21**	**21**	**-**	**21**	**-**	**21**	**46**	**46**	**113**	**MOOE**	**2,142**	**2,552**	**-**	**2,552**	**-**	**2,552**	**8,777**	**8,777**	**20,106**
			District 1	-			11	11	-	11	-	11	21	21	53	MOOE	1,122	1,532	-	1,532	-	1,532	4,007	4,007	9,546
			PENRO				1	1		1		1	1	1	3	MOOE	102	102	-	102	-	102	191	191	484
			CENRO Bayugan				6	6		6		6	10	10	26	MOOE	612	1,022	-	1,022	-	1,022	1,908	1,908	4,838
			CENRO Talacogon				4	4		4		4	10	10	24	MOOE	408	408	-	408	-	408	1,908	1,908	4,224
			District 2	-			10	10	-	10	-	10	25	25	60	MOOE	1,020	1,020	-	1,020	-	1,020	4,770	4,770	10,560
			CENRO Bunawan				4	4		4		4	10	10	24	MOOE	408	408	-	408	-	408	1,908	1,908	4,224
			CENRO Loreto				6	6		6		6	15	15	36	MOOE	612	612	-	612	-	612	2,862	2,862	6,336
			PASU							-					-		-								-
										-					-		-								-
			Dinagat Islands	**-**			**5**	**5**	**-**	**5**	**-**	**5**	**5**	**5**	**15**	**MOOE**	**510**	**510**	**-**	**510**	**-**	**510**	**510**	**510**	**1,530**
			Lone District				5	5		5		5	5	5	15	MOOE	510	510	-	510	-	510	510	510	1,530
										-		-			-		-			-		-			-
			Surigao del Norte	**-**			**9**	**9**	**-**	**9**	**-**	**9**	**18**	**18**	**45**	**MOOE**	**918**	**918**	**-**	**918**	**-**	**918**	**3,436**	**3,436**	**7,790**
			District 1	-			3	3	-	3	-	3	8	8	19	MOOE	306	306	-	306	-	306	1,527	1,527	3,360
			PENRO-PASu				3	3		3		3	8	8	19	MOOE	306	306	-	306	-	306	1,527	1,527	3,360
			District 2	-			6	6	-	6	-	6	10	10	26	MOOE	612	612	-	612	-	612	1,909	1,909	4,430
			PENRO				2	2		2		2	2	2	6	MOOE	204	204	-	204	-	204	382	382	968
			CENRO Tubod				4	4		4		4	8	8	20	MOOE	408	408	-	408	-	408	1,527	1,527	3,462
										-		-			-		-			-		-			-
			Surigao del Sur	**-**			**14**	**14**	**-**	**14**	**-**	**14**	**27**	**27**	**68**	**MOOE**	**1,428**	**1,428**	**-**	**1,428**	**-**	**1,428**	**5,022**	**5,022**	**11,472**
			District 1	-			10	10	-	10	-	10	17	17	44	MOOE	1,020	1,020	-	1,020	-	1,020	3,162	3,162	7,344
			PENRO							-		-	3	3	6	MOOE	-	-	-	-	-	-	558	558	1,116
			CENRO Cantilan				5	5		5		5	7	7	19	MOOE	510	510	-	510	-	510	1,302	1,302	3,114
			CENRO Lianga				5	5		5		5	7	7	19	MOOE	510	510	-	510	-	510	1,302	1,302	3,114
			District 2	-			4	4	-	4	-	4	10	10	24	MOOE	408	408	-	408	-	408	1,860	1,860	4,128
			CENRO Bislig				4	4		4		4	10	10	24	MOOE	408	408	-	408	-	408	1,860	1,860	4,128
										-															
										-															
b. Conduct of Patrolling	*8k/mo/team*	Distance Patrolled (km)	**Regional Total**	**6,720**	**-**	**56**	**6,720**	**6,720**		**6,720**	**-**	**6,720**	**6,720**	**6,720**	**20,160**	**MOOE**	**5,376**	**5,376**		**5,376**	**-**	**5,376**	**5,376**	**5,376**	**16,128**
			Regional Office	**720**		**5**	**720**	**720**		**720**		720	**720**	**720**	**2,160**	**MOOE**	576	576		576		576	576	576	1,728
										-					-										-
			Agusan del Norte	**1,200**	**-**	**10**	**1,200**	**1,200**		**1,200**	**-**	**1,200**	**1,200**	**1,200**	**3,600**	**MOOE**	**960**	**960**		**960**	**-**	**960**	**960**	**960**	**2,880**
			District 1	-	-	-		-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO							-		-			-	MOOE	-			-		-			-
			District 2	1,200	-	10	1,200	1,200		1,200	-	1,200	1,200	1,200	3,600	MOOE	960	960		960	-	960	960	960	2,880
			CENRO Nasipit	720		6	720	720		720		720	720	720	2,160	MOOE	576	576		576		576	576	576	1,728
			CENRO Tubay	480		4	480	480		480		480	480	480	1,440	MOOE	384	384		384		384	384	384	1,152
										-		-			-					-		-			
			Agusan del Sur	**2,160**	**-**	**18**	**2,160**	**2,160**		**2,160**	**-**	**2,160**	**2,160**	**2,160**	**6,480**	**MOOE**	**1,728**	**1,728**		**1,728**	**-**	**1,728**	**1,728**	**1,728**	**5,184**
			District 1	1,080	-	9	1,080	1,080		1,080	-	1,080	1,080	1,080	3,240	MOOE	864	864		864	-	864	864	864	2,592
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Bayugan	600		5	600	600		600		600	600	600	1,800	MOOE	480	480		480		480	480	480	1,440
			CENRO Talacogon	480		4	480	480		480		480	480	480	1,440	MOOE	384	384		384		384	384	384	1,152
			District 2	**1,080**	**-**	**9**	**1,080**	**1,080**		**1,080**	**-**	**1,080**	**1,080**	**1,080**	**3,240**	MOOE	**864**	**864**		**864**	**-**	**864**	**864**	**864**	**2,592**
			CENRO Bunawan	480		4	480	480		480		480	480	480	1,440	MOOE	384	384		384		384	384	384	1,152
			CENRO Loreto	600		5	600	600		600		600	600	600	1,800	MOOE	480	480		480		480	480	480	1,440
			PASU							-		-			-		-			-		-			-
										-		-			-		-			-		-			-
			Dinagat Islands	**360**	**-**	**3**	**360**	**360**		**360**	**-**	**360**	**360**	**360**	**1,080**	**MOOE**	**288**	**288**		**288**	**-**	**288**	**288**	**288**	**864**
			Lone District	360		3	360	360		360		360	360	360	1,080	MOOE	288	288		288		288	288	288	864
										-		-								-		-			
			Surigao del Norte	**840**	**-**	**8**	**840**	**840**		**840**	**-**	**840**	**840**	**840**	**2,520**	**MOOE**	**672**	**672**		**672**	**-**	**672**	**672**	**672**	**2,016**
			District 1	420	-	4	420	420		420	-	420	420	420	1,260	MOOE	336	336		336	-	336	336	336	1,008
			PENRO-PASu	420		4	420	420		420		420	420	420	1,260	MOOE	336	336		336		336	336	336	1,008
			District 2	420	-	4	420	420		420	-	420	420	420	1,260	MOOE	336	336		336	-	336	336	336	1,008
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Tubod	420		4	420	420		420		420	420	420	1,260	MOOE	336	336		336		336	336	336	1,008
			Surigao del Sur	**1,440**	**-**	**12**	**1,440**	**1,440**		**1,440**	**-**	**1,440**	**1,440**	**1,440**	**4,320**	**MOOE**	**1,152**	**1,152**		**1,152**	**-**	**1,152**	**1,152**	**1,152**	**3,456**
			District 1	960	-	8	960	960		960	-	960	960	960	2,880	MOOE	768	768		768	-	768	768	768	2,304
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Cantilan	480		4	480	480		480		480	480	480	1,440	MOOE	384	384		384		384	384	384	1,152
			CENRO Lianga	480		4	480	480		480		480	480	480	1,440	MOOE	384	384		384		384	384	384	1,152
			District 2	480	-	4	480	480		480	-	480	480	480	1,440	MOOE	384	384		384	-	384	384	384	1,152
			CENRO Bislig	480		4	480	480		480		480	480	480	1,440	MOOE	384	384		384		384	384	384	1,152
										-															

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
		(Reports submitted with at least 75% of the observed threats had actions taken (no))	**Regional Total**	**-**	**-**		**12**	**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**	**-**			**-**		**-**			**-**
			Regional Office				**12**	**12**		**12**		**12**	**12**	**12**	**36**	**MOOE**	**-**			**-**		**-**			**-**
							-			-					-		-								-
			Agusan del Norte	**-**	**-**		**12**	**36**		**36**	**-**	**36**	**36**	**36**	**108**	**MOOE**	**-**			**-**		**-**			**-**
			District 1	-	-		12	12		12	-	12	12	12	36	MOOE	-			-		-			-
			PENRO				12	12		12		12	12	12	36	MOOE	-			-		-			-
			District 2	-	-		12	24		24	-	24	24	24	72	MOOE	-			-		-			-
			CENRO Nasipit				12	12		12		12	12	12	36	MOOE	-			-		-			-
			CENRO Tubay				12	12		12		12	12	12	36	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Agusan del Sur	**-**	**-**		**12**	**12**		**12**		**12**	**12**	**12**	**36**	**MOOE**	**-**			**-**		**-**			**-**
			District 1	-	-		12	12		12		12	12	12	36	MOOE	-			-		-			-
			PENRO				12	12		12		12	12	12	36	MOOE	-			-		-			-
			CENRO Bayugan				12	12		12		12	12	12	36	MOOE	-			-		-			-
			CENRO Talacogon				12	12		12		12	12	12	36	MOOE	-			-		-			-
			District 2	-	-		***12***	12		12		12	12	12	36	MOOE	-			-		-			-
			CENRO Bunawan				12	12		12		12	12	12	36	MOOE	-			-		-			-
			CENRO Loreto				12	12		12		12	12	12	36	MOOE	-			-		-			-
			PASU				-			-		-			-		-			-		-			-
							-			-		-			-		-			-		-			-
			Dinagat Islands	**-**	**-**		**12**	**12**		**12**		**12**	**12**	**12**	**36**	**MOOE**	**-**			**-**		**-**			**-**
			Lone District				12	12		12		12	12	12	36	MOOE	-			-		-			-
							-			-		-			-		-			-		-			-
			Surigao del Norte	**-**	**-**		**12**	**12**		**12**		**12**	**12**	**12**	**12**	**MOOE**	**-**			**-**		**-**			**-**
			District 1	-	-		12	12		12		12		12	12	MOOE	-			-		-			-
			PENRO-PASu				12	12		12		12	12	12	12	MOOE	-			-		-			-
			District 2	-	-		12	12		12		12	12	12	12	MOOE	-			-		-			-
			PENRO				12	12		12		12	12	12	12	MOOE	-			-		-			-
			CENRO Tubod				12	12		12		12	12	12	12	MOOE	-			-		-			-
										-		-			-		-			-		-			-
			Surigao del Sur	**-**	**-**		**12**			**-**		**-**			**-**	**MOOE**	**-**			**-**		**-**			**-**
			District 1	-	-		12			-		-			-	MOOE	-			-		-			-
			PENRO				12	12		12		12	12	12	36	MOOE	-			-		-			-
			CENRO Cantilan				12	12		12		12	12	12	36	MOOE	-			-		-			-
			CENRO Lianga				12	12		12		12	12	12	36	MOOE	-			-		-			-
			District 2	-	-		12	12		12		12	12	12	36	MOOE	-			-		-			-
			CENRO Bislig				12	12		12		12	12	12	36	MOOE	-			-		-			-
										-															
										-															
12.3 Support to WPP monitoring (including the closed WPPs)	*5k/no.*	WPPs monitored with report submitted (no.)	**Regional Total**	**-**	**-**	**-**	**30**	**-**		**-**	**-**	**-**	**30**	**30**	**60**	**MOOE**	**150**	**-**		**-**	**-**	**-**	**200**	**200**	**400**
			Regional Office				**30**			**-**		**-**	**30**	**30**	**60**	**MOOE**	**150**			**-**		**-**	**200**	**200**	**400**
										-															
Project Monitoring & Supervsion			**Regional Total**	**-**	**-**	**-**										**MOOE**	**1,200**	**537**	**-**	**537**	**-**	**537**	**1,600**	**1,600**	**3,737**
			Regional Office													**MOOE**	**1,200**	**537**		**537**		**537**	**1,600**	**1,600**	**3,737**
																				-		-			
			Agusan del Norte	**-**	**-**	**-**										**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**25**	**25**	**50**
			District 1	-	-	-										MOOE	-	-	-	-	-	-	-	-	-
			PENRO													MOOE	-			-		-			-
			District 2	-	-	-										MOOE	-	-	-	-	-	-	25	25	50
			CENRO Nasipit													MOOE	-			-		-	25	25	50
			CENRO Tubay													MOOE	-			-		-			-
																	-			-		-			-
			Agusan del Sur	**-**	**-**	**-**										**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**175**	**175**	**350**
			District 1	-	-	-										MOOE	-	-	-	-	-	-	100	100	200
			PENRO													MOOE	-			-		-	25	25	50
			CENRO Bayugan													MOOE	-			-		-	50	50	100
			CENRO Talacogon													MOOE	-			-		-	25	25	50
			District 2	-	-	-										MOOE	-		-	-	-	-	75	75	150
			CENRO Bunawan													MOOE	-			-		-	50	50	100
			CENRO Loreto													MOOE	-			-		-	25	25	50
			PASU														-			-		-			-
																	-			-		-			-
			Dinagat Islands	**-**	**-**	**-**										**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**25**	**25**	**50**
			Lone District													MOOE	-			-		-	25	25	50
																	-			-		-			-
			Surigao del Norte	**-**	**-**	**-**										**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**75**	**75**	**150**
			District 1	-	-	-										MOOE	-	-	-	-	-	-	25	25	50
			PENRO-PASu													MOOE	-			-		-	25	25	50
			District 2	-	-	-										MOOE	-	-	-	-	-	-	50	50	100
			PENRO													MOOE	-			-		-	25	25	50
			CENRO Tubod													MOOE	-			-		-	25	25	50
																	-			-		-			-
			Surigao del Sur	**-**	**-**	**-**										**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**145**	**145**	**290**
			District 1	-	-	-										MOOE	-	-	-	-	-	-	120	120	240
			PENRO													MOOE	-			-		-	30	30	60
			CENRO Cantilan													MOOE	-			-		-	30	30	60
			CENRO Lianga													MOOE	-			-		-	60	60	120
			District 2	-	-	-										MOOE	-	-	-	-	-	-	25	25	50
			CENRO Bislig													MOOE	-			-		-	25	25	50
C. Management of Foreshore			**Regional Total**	**-**	**-**	**-**				**-**		**-**				**MOOE**	**265**	**45**	**-**	**45**	**215**	**260**	**220**	**220**	**700**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
areas/patrimonial properties/friar lands			**Regional Office**									**-**				**MOOE**	**200**	**20**	**-**	**20**	**150**	**170**	**100**	**100**	**370**
												-					**-**			**-**		**-**			**-**
			Agusan del Norte	**-**	**-**	**-**						**-**				**MOOE**	**35**	**20**	**-**	**20**	**45**	**65**	**45**	**45**	**155**
			District 1	-	-	-						-				MOOE	-	-	-	-	-	-	-	-	-
			PENRO									-				MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-						-				MOOE	35	20	-	20	45	65	45	45	155
			CENRO Nasipit									-				MOOE	20	10	-	10	25	35	25	25	85
			CENRO Tubay									-				MOOE	15	10	-	10	20	30	20	20	70
												-					-			-		-			-
			Surigao del Norte	**-**	**-**	**-**						**-**				**MOOE**	**15**	**5**	**-**	**5**	**15**	**20**	**15**	**15**	**50**
			District 1	-	-	-						-				MOOE	-	-	-	-	-	-	-	-	-
			PENRO-PASu									-				MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-						-				MOOE	15	5	-	5	15	20	15	15	50
			PENRO									-				MOOE	-	-	-	-	-	-	-	-	-
			CENRO Tubod									-				MOOE	15	5	-	5	15	20	15	15	50
												-					-			-		-			-
			Surigao del Sur	**-**	**-**	**-**						**-**				**MOOE**	**50**	**20**	**-**	**20**	**50**	**70**	**60**	**60**	**190**
			District 1	-	-	-						-				MOOE	35	15	-	15	35	50	36	42	128
			PENRO									-				MOOE	-	-	-	-	-	-	-	-	-
			CENRO Cantilan									-				MOOE	20	5	-	5	15	20	18	18	56
			CENRO Lianga									-				MOOE	15	10	-	10	20	30	18	24	72
			District 2	-	-	-						-				MOOE	15	5	-	5	15	20	24	18	62
			CENRO Bislig									**-**				MOOE	**15**	**5**	**-**	**5**	**15**	**20**	**24**	**18**	**62**
																	-								-
1.1. Appraisal of foreshore leases	*Php5,000 per appraisal*	Appraisal of foreshore lease with complete documents and appraisal report submitted to LMB (no.)	**Regional Total**	**-**	**-**	**-**	**39**	**10**	**-**	**10**	**29**	**39**	**29**	**29**	**97**	**MOOE**	**160**	**50**	**-**	**50**	**145**	**195**	**154**	**154**	**503**
			Regional Office				**20**	**4**		**4**	**10**	**14**	**10**	**10**	**34**	**MOOE**	**100**	**20**	**-**	**20**	**50**	**70**	**50**	**50**	**170**
							-			-															
			Agusan del Norte	**-**	**-**	**-**	**7**	**2**	**-**	**2**	**7**	**9**	**7**	**7**	**23**	**MOOE**	**30**	**10**	**-**	**10**	**35**	**45**	**35**	**35**	**115**
			District 1	-	-	-	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-			-		-			-	MOOE	-			-		-			-
			District 2	-	-	-	7	2	-	2	7	9	7	7	23	MOOE	30	10	-	10	35	45	35	35	115
			CENRO Nasipit				4	1		1	4	5	4	4	13	MOOE	15	5		5	20	25	20	20	65
			CENRO Tubay				3	1		1	3	4	3	3	10	MOOE	15	5		5	15	20	15	15	50
							-			-															
			Dinagat Islands	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-			-		-			-	MOOE	-			-		-			-
							-			-															
			Surigao del Norte	**-**	**-**	**-**	**3**	**1**	**-**	**1**	**3**	**4**	**3**	**3**	**10**	**MOOE**	**15**	**5**	**-**	**5**	**15**	**20**	**15**	**15**	**50**
			District 1	-	-	-	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO-PASu				-			-		-			-	MOOE	-			-		-			-
			District 2	-	-	-	3	1	-	1	3	4	3	3	10	MOOE	15	5	-	5	15	20	15	15	50
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Tubod				3	1		1	3	4	3	3	10	MOOE	15	5		5	15	20	15	15	50
							-			-		-								-		-			
			Surigao del Sur	**-**	**-**	**-**	**9**	**3**	**-**	**3**	**9**	**12**	**9**	**9**	**30**	**MOOE**	**45**	**15**	**-**	**15**	**45**	**60**	**54**	**54**	**168**
			District 1	-	-	-	6	2	-	2	6	8	6	6	20	MOOE	30	10	-	10	30	40	36	36	112
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Cantilan				3	1		1	3	4	3	3	10	MOOE	15	5		5	15	20	18	18	56
			CENRO Lianga				3	1		1	3	4	3	3	10	MOOE	15	5		5	15	20	18	18	56
			District 2			-	3	1	-	1	3	4	3	3	10	MOOE	15	5	-	5	15	20	18	18	56
			CENRO Bislig				3	1		1	3	4	3	3	10	MOOE	15	5		5	15	20	18	18	56
1.2. Re-appraisal of foreshore leases	*Php5,000 per re-appraisal*	Re-appraisal of foreshore lease with complete documents and re-appraisal report submitted to LMB (no.)	**Regional Total**	**-**	**-**	**-**	**2**	**3**	**-**	**3**	**3**	**6**	**3**	**3**	**12**	**MOOE**	**10**	**15**	**-**	**15**	**15**	**30**	**16**	**16**	**62**
			Regional Office				-			**-**		**-**			-	**MOOE**	-			**-**		**-**			-
							-			-		-								-		-			
			Agusan del Norte	**-**	**-**	**-**	**1**	**2**	**-**	**2**	**2**	**4**	**2**	**2**	**8**	**MOOE**	**5**	**10**	**-**	**10**	**10**	**20**	**10**	**10**	**40**
			District 1			-	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-			-		-			-	MOOE	-			-		-			-
			District 2	-	-	-	1	2	-	2	2	4	2	2	8	MOOE	5	10	-	10	10	20	10	10	40
			CENRO Nasipit				1	1		1	1	2	1	1	4	MOOE	5	5		5	5	10	5	5	20
			CENRO Tubay				-	1		1	1	2	1	1	4	MOOE	-	5		5	5	10	5	5	20
							-			-		-								-		-			
			Dinagat Islands	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-			-		-			-	MOOE	-			-		-			-
							-			-		-								-		-			
			Surigao del Sur	**-**	**-**	**-**	**1**	**1**	**-**	**1**	**1**	**2**	**1**	**1**	**4**	**MOOE**	**5**	**5**	**-**	**5**	**5**	**10**	**6**	**6**	**22**
			District 1	-	-	-	1	1	-	1	1	2	-	1	3	MOOE	5	5	-	5	5	10	-	6	16
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Cantilan				1			-		-		1	1	MOOE	5			-		-			-
			CENRO Lianga				-	1		1	1	2			2	MOOE	-	5		5	5	10		6	16
			District 2			-	-	-	-	-	-	-	1	-	1	MOOE	-	-	-	-	-	-	6	-	6
			CENRO Bislig				-			-		-	1		1	MOOE	-			-		-	6		6
1.3 Monitoring in compliance to conditions of permits/ leases/deeds issued	*5k/no.*	permits/lease contracts/deeds monitored (no.)	**Regional Total**	**-**	**-**	**-**	**20**	**-**	**-**	-	**20**	20	**10**	**10**	**40**	**MOOE**	**100**	**-**	**-**	**-**	**100**	**100**	**50**	**50**	**200**
			Regional Office				20			-	20	20	10	10	40	MOOE	100			-	100	100	50	50	200
										-															
1.4. Collection of Revenues		Revenues Collected (P'000)	**Regional Total**	**-**	**-**	**-**	**5,564**	**5,330**		5,330		5,330	**757**	**547**	**6,634**	**MOOE**	**-**	**-**		-	**-**	-	**-**	**-**	**-**
			Regional Office				**-**			-		-			**-**	MOOE	**-**			-		-			**-**
							-			-					-		-								-
			Agusan del Norte	**-**	**-**	**-**	**2,415**	**1,132**		**1,132**		**1,132**	**-**	**-**	**1,132**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1			-	2,415	1,132		1,132		1,132	-	-	1,132	MOOE	-	-		-	-	-	-	-	-
			PENRO				2,415	1,132		1,132		1,132			1,132	MOOE	-			-		-			-
			District 2	-	-	-	-	-		-		-	-	-	-	MOOE	-	-		-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								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 Nasipit				-			-		-			-	MOOE	-			-		-			-
			CENRO Tubay				-			-		-			-	MOOE	-			-		-			-
																	-								-
			Dinagat Islands	**-**	**-**	**-**	**1,294**	**1,562**		**1,562**		**1,562**			**1,562**	**MOOE**	**-**			**-**		**-**			**-**
			Lone District				1,294	1,562		1,562		1,562			1,562		-			-		-			-
							-			-		-			-		-								-
			Surigao del Norte	**-**	**-**	**-**	**856**	**793**		**793**		**793**	**757**	**547**	**2,097**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1	-	-	-	-			-		-			-	MOOE	-			-		-			-
			PENRO-PASu				-			-		-			-	MOOE	-			-		-			-
			District 2	-	-	-	856	793		793		793	757	547	2,097	MOOE	-	-		-	-	-	-	-	-
			PENRO				856	793		793		793	757	547	2,097	MOOE	-			-		-			-
			CENRO Tubod				-			-		-			-	MOOE	-			-		-			-
							-			-					-		-								-
			Surigao del Sur	**-**	**-**	**-**	**999**	**1,843**		**1,843**		**1,843**	**-**	**-**	**1,843**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1	-	-	-	999	1,843		1,843		1,843	-	-	1,843	MOOE	-	-		-	-	-	-	-	-
			PENRO				999	1,843		1,843		1,843			1,843	MOOE	-			-		-			-
			CENRO Cantilan				-			-		-			-	MOOE	-			-		-			-
			CENRO Lianga				-			-		-			-	MOOE	-			-		-			-
			District 2			-	-	-		-		-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig				-			-		-			-	MOOE	-			-		-			-
										-															
										-															
D. Enforcement of PA/ Wildlife, Cave Laws, Coastal & Marine Rules and Regulation			**Regional Total**	**-**	**-**	**-**										**MOOE**	**283**	**283**	**-**	**283**	**30**	**313**	**363**	**363**	**1,039**
			Regional Office													**MOOE**	**110**	**110**	**-**	**110**	**30**	**140**	**175**	**175**	**490**
																	-			-		-			-
			Agusan del Norte	**-**	**-**	**-**										**MOOE**	**109**	**109**	**-**	**109**	**-**	**109**	**112**	**112**	**333**
			District 1	-	-	-										MOOE	-	-	-	-	-	-	-	-	-
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-										MOOE	109	109	-	109	-	109	112	112	333
			CENRO Nasipit													MOOE	100	100	-	100	-	100	100	100	300
			CENRO Tubay													MOOE	9	9	-	9	-	9	12	12	33
																	-	-	-	-	-	-	-	-	-
			Agusan del Sur	**-**	**-**	**-**										**MOOE**	**20**	**20**	**-**	**20**	**-**	**20**	**20**	**20**	**60**
			District 1	-	-	-										MOOE	20	20	-	20	-	20	20	20	60
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bayugan													MOOE	20	20	-	20	-	20	20	20	60
			CENRO Talacogon													MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-										MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bunawan													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Loreto													MOOE	-	-	-	-	-	-	-	-	-
																	-	-	-	-	-	-	-	-	-
			Dinagat Islands	**-**	**-**	**-**										**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Lone District													MOOE	-	-	-	-	-	-	-	-	-
																	-	-	-	-	-	-	-	-	-
			Surigao del Norte	**-**	**-**	**-**										**MOOE**	**32**	**32**	**-**	**32**	**-**	**32**	**32**	**32**	**96**
			District 1	-	-	-										MOOE	20	20	-	20	-	20	20	20	60
			PENRO-PASu													MOOE	20	20	-	20	-	20	20	20	60
			District 2	-	-	-										MOOE	12	12	-	12	-	12	12	12	36
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Tubod													MOOE	12	12	-	12	-	12	12	12	36
																	-	-	-	-	-	-	-	-	-
			Surigao del Sur	**-**	**-**	**-**										**MOOE**	**12**	**12**	**-**	**12**	**-**	**12**	**24**	**24**	**60**
			District 1	-	-	-										MOOE	6	6	-	6	-	6	16	16	38
			PENRO													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Cantilan													MOOE	-	-	-	-	-	-	-	-	-
			CENRO Lianga													MOOE	6	6	-	6	-	6	16	16	38
			District 2	-	-	-										MOOE	6	6	-	6	-	6	8	8	22
			CENRO Bislig													MOOE	6	6	-	6	-	6	8	8	22
										-															
1. Processing/Issuance and Monitoring of CITES permits and other wildlife permits/certificates	*3k/no*	Wildlife permit applications acted upon within the number of days as prescribed by the law	**Regional Total**	**-**	**-**	**-**	**10**	**10**		**10**	**-**	**10**	**15**	**15**	**40**	**MOOE**	**30**	**30**		**30**	**-**	**30**	**45**	**45**	**120**
			Regional Office				10	**10**		**10**		**10**	**15**	**15**	**40**	**MOOE**	**30**	**30**		**30**		**30**	**45**	**45**	**120**
																									-
		- LTP: 1-2 days																							-
		- CWR: 7 days																							-
		- WFP: 24 days																							-
		- WSUP (for show): 7 days																							-
		- Non-CITES Import/Export/Re-Export																							-
		Certificate: 5 days																							-
		- Memo-endorsement of CITES permit																							-
		application - 5 days and issuance by																							
		CITES Import/Export/Re-Export																							
		Permit: 2-3 days (BMB)																							
		- GP/Affifavit of Undertaking/																							
		MOA: 4 days																							
		- Clearance to Operate : 24 days																							
		- Wildlife Collector Permit for																							
		collection of butterfly/monkeys:																							
		13 days																							
		- WSUP for collection of soft-shelled																							
		turtles : 13 days																							
		- Special Local Transport Permit:																							
		5 days																							
		LTP: 1-2 days																							
2. Compliance monitoring of permit holders	*4k/no*		**Regional Total**	**8**	**8**		**45**	**45**		**45**	**-**	**45**	**47**	**47**	**139**	**MOOE**	**173**	**173**	**-**	**173**	**-**	**173**	**188**	**188**	**549**
		100% of the holders of Certificate of																							
		Wildlife Registration (CWR) in the	**Regional Office**							-					-	**MOOE**	-								-
		Region monitored relative to their								-					-		-								-
		compliance with the terms and	**Agusan del Norte**	**-**	**-**		**28**	**28**		**28**	**-**	**28**	**28**	**28**	**84**	**MOOE**	**109**	**109**	**-**	**109**	**-**	**109**	**112**	**112**	**333**
		conditions of the wildlife permit	District 1	-	-			-		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO							-		-			-	MOOE	-			-		-			-
		Database of CWR Holders	District 2	-	-		28	28		28	-	28	28	28	84	MOOE	109	109	-	109	-	109	112	112	333
		updated	CENRO Nasipit				25	25		25		25	25	25	75	MOOE	100	100	-	100	-	100	100	100	300

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								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 Tubay				3	3		3		3	3	3	9	MOOE	9	9	-	9	-	9	12	12	33
							-			-		-								-		-			
		RO	**Aqusan del Sur**	**-**	**-**		**5**	**5**		**5**	**-**	**5**	**5**	**5**	**15**	**MOOE**	**20**	**20**	**-**	**20**	**-**	**20**	**20**	**20**	**60**
		consolidated compliance monitoring	District 1	-	-		5	5		5	-	5	5	5	15	MOOE	20	20	-	20	-	20	20	20	60
		reports for CWR with attached Memo endorsed	PENRO							-		-			-	MOOE	-			-		-			-
		by the RED and prescribed forms (annexes A-D)	CENRO Bayugan				5	5		5		5	5	5	15	MOOE	20	20	-	20	-	20	20	20	60
		submitted to BMB annually	CENRO Talacogon				-			-		-			-	MOOE	-			-		-			-
			District 2	-	-		-	-		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bunawan				-			-		-			-	MOOE	-			-		-			-
		PENRO/CENRO	CENRO Loreto							-		-			-	MOOE	-			-		-			-
		compliance-monitoring	PASU							-		-			-	MOOE	-			-		-			-
		reports for CWR								-															
			Dinagat Islands	**-**	**-**			**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Lone District							-		-			-	MOOE	-			-		-			-
										-															
			Surigao del Norte	**8**	**8**		**8**	**8**		**8**	**-**	**8**	**8**	**8**	**24**	**MOOE**	**32**	**32**	**-**	**32**	**-**	**32**	**32**	**32**	**96**
		Catangnan General Luna, Union Dapa,	District 1	5	5		5	5		5	-	5	5	5	15	MOOE	20	20	-	20	-	20	20	20	60
			PENRO-PASu	5	5		5	5		5		5	5	5	15	MOOE	20	20	-	20	-	20	20	20	60
			District 2	3	3		3	3		3	-	3	3	3	9	MOOE	12	12	-	12	-	12	12	12	36
			PENRO							-		-			-	MOOE	-			-		-			-
			CENRO Tubod	3	3		3	3		3		3	3	3	9	MOOE	12	12	-	12	-	12	12	12	36
							-			-		-								-		-			
			Surigao del Sur	**-**	**-**		**4**	**4**		**4**	**-**	**4**	**6**	**6**	**16**	**MOOE**	**16**	**12**	**-**	**12**	**-**	**12**	**24**	**24**	**60**
			District 1	-	-		2	2		2	-	2	4	4	10	MOOE	6	6	-	6	-	6	16	16	38
			PENRO				-			-		-			-	MOOE	-			-		-			-
			CENRO Cantilan				-			-		-			-	MOOE	-			-		-			-
		Orcullo, Alameda, Sarmiento, Iadisla	CENRO Lianga				2	2		2		2	4	4	10	MOOE	6	6	-	6	-	6	16	16	38
			District 2	-	-		2	2		2	-	2	2	2	6	MOOE	6	6	-	6	-	6	8	8	22
			CENRO Bislig				2	2		2		2	2	2	6	MOOE	6	6	-	6	-	6	8	8	22
										-															
										-															
										-															
3. OperationaLization of Regional Wildlife Management Committee (RWMC)	*20k/meeting*	RWMC operationalized (no.)	**Regional Total**	**-**	**-**	**-**	**4**	**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**100**	**80**		**80**	**-**	**80**	**100**	**100**	**280**
			Regional Office				4	**4**		**4**		**4**	**4**	**4**	**12**	MOOE	**100**	**80**		**80**		**80**	**100**	**100**	**280**
										-															
6. Conduct Mid-term Review of Research Undertaking/Partnership with Research/Academic Institution	*30k*	MOA reviewed with report submitted	**Regional Total**	**-**	**-**	**-**				**-**					**-**	**MOOE**	**-**								**-**
			Regional Office													MOOE									**-**
																									-
7. Conduct IEC on Wildlife Resource Trade and Conservation Permits and Agreements	*30k*	IEC conducted with report submitted	**Regional Total**	**-**	**-**	**-**	**1**		**-**	**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**30**			**-**	**30**	**30**	**30**	**30**	**90**
			Regional Office							**-**	**1**	**1**	**1**	**1**	**3**	MOOE	**-**			**-**	**30**	**30**	**30**	**30**	**90**
8. Revenue Collection		wildlife revenue collected	**Regional Total**	**-**	**-**	**-**									**-**	**MOOE**	**-**								**-**
		(Php)	**Regional Office**												**-**	MOOE	**-**								**-**
Enforcement of RA 9147			**Regional Total**	**-**	**-**	**-**		**-**		**-**	**8**	**8**	**8**	**8**	**24**	**MOOE**	**200**	**-**		**-**	**200**	**200**	**400**	**400**	**1,000**
			Regional Office					**-**		**-**	**8**	**8**	**8**	**8**	**24**	**MOOE**	**200**	**-**		**-**	**200**	**200**	**400**	**400**	**1,000**
												-			-		-			-		-			-
Enforcement of RA 9147	*100k/year*	operations conducted (no.)	**Regional Total**	**-**	**-**	**-**	**4**	**-**		**-**	**4**	**4**	**4**	**4**	**12**	**MOOE**	**100**	**-**		**-**	**100**	**100**	**200**	**200**	**500**
			Regional Office				4			-	4	4	4	4	12	**MOOE**	100			-	100	100	200	200	500
										-															
										-															
										-															
Conduct of investigation on illegal transport of wildlife	*100k/year*	investigations conducted (no.)	**Regional Total**	**-**	**-**	**-**	**4**	**-**		**-**	**4**	**4**	**4**	**4**	**12**	**MOOE**	**100**	**-**		**-**	**100**	**100**	**200**	**200**	**500**
			Regional Office				4			-	4	4	4	4	12	MOOE	100			-	100	100	200	200	500
										-															
										-															
E. Issuance of Tenurial Instruments within Protected Areas			**Regional Total**	**-**	**-**	**-**		**9**		**9**	**-**	**9**	**9**	**9**	**27**	**MOOE**	**135**	**135**	**-**	**135**	**-**	**135**	**135**	**135**	**405**
										-		-			-		-			-		-			-
										-		-			-		-			-		-			-
3. Monitoring and Evaluation of PACBRMA		Periodic monitoring and evaluation on the	**Regional Total**	**9**	**9**		**9**	**9**	**-**	**9**	**-**	**9**	**9**	**9**	**27**	**MOOE**	**135**	**135**	**-**	**135**	**-**	**135**	**135**	**135**	**405**
		implementation of CBP conducted and	**Surigao del Norte**	**9**	**9**		**9**	**9**	**-**	**9**	**-**	**9**	**9**	**9**	**27**	**MOOE**	**135**	**135**	**-**	**135**	**-**	**135**	**135**	**135**	**405**
		biannual reports submitted to the	District 1	9	9		9	9	-	9	-	9	9	9	27	MOOE	135	135	-	135	-	135	135	135	405
	15k/PACBRMA	Secretary thru the BMB (no.)	PENRO-PASu	9	9		9	9		9		9	9	9	27	MOOE	135	135		135		135	135	135	405
			District 2	-	-		-	-			-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-					-			-	MOOE	-			-		-			-
			CENRO Tubod				-					-			-	MOOE	-			-		-			-
F. Delineation of Easement			**Regional Total**													MOOE				-	**6,708**	**6,708**	**6,708**	**6,708**	**20,123**
																				-		-			
			Regional Office													MOOE				-	**610**	**610**	**610**	**610**	**1,829**
																				-		-			
			Agusan del Norte													MOOE				-	**840**	**840**	**840**	**840**	**2,520**
			District 1													MOOE				-	**-**	**-**	**-**	**-**	**-**
			PENRO													MOOE				-	-	-	-	-	-
			District 2													MOOE				-	**840**	**840**	**840**	**840**	**2,520**
			CENRO Nasipit													MOOE				-	420	420	420	420	1,260
			CENRO Tubay													MOOE				-	420	420	420	420	1,260

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
																				-		-			
			Agusan del Sur													MOOE				-	**1,680**	**1,680**	**1,680**	**1,680**	**5,040**
			District 1													MOOE				-	**840**	**840**	**840**	**840**	**2,520**
			PENRO													MOOE				-	-	-	-	-	-
			CENRO Bayugan													MOOE				-	420	420	420	420	1,260
			CENRO Talacogon													MOOE				-	420	420	420	420	1,260
			District 2													MOOE				-	**840**	**840**	**840**	**840**	**2,520**
			CENRO Bunawan													MOOE				-	420	420	420	420	1,260
			CENRO Loreto													MOOE				-	420	420	420	420	1,260
			PASU													MOOE				-	-	-	-	-	-
																				-		-			
			Dinagat Islands													MOOE				-	**670**	**670**	**670**	**670**	**2,010**
			Lone District													MOOE				-	-	-	-	-	-
																				-		-			
			Surigao del Norte													MOOE				-	**1,252**	**1,252**	**1,252**	**1,252**	**3,756**
			District 1													MOOE				-	**670**	**670**	**670**	**670**	**2,010**
			PENRO PASU													MOOE				-	670	670	670	670	2,010
			District 2													MOOE				-	**582**	**582**	**582**	**582**	**1,746**
			PENRO													MOOE				-	-	-	-	-	-
			CENRO Tubod													MOOE				-	582	582	582	582	1,746
																				-		-			
			Surigao del Sur													MOOE				-	**1,656**	**1,656**	**1,656**	**1,656**	**4,968**
			District 1													MOOE				-	**1,104**	**1,104**	**1,104**	**1,104**	**3,312**
			PENRO													MOOE				-	-	-	-	-	-
			CENRO Cantilan													MOOE				-	552	552	552	552	1,656
			CENRO Lianga													MOOE				-	552	552	552	552	1,656
			District 2													MOOE				-	**552**	**552**	**552**	**552**	**1,656**
			CENRO Bislig													MOOE				-	552	552	552	552	1,656
F. Delineation of Easement	*300k/office*	**Area Delineated (no.)**	**Regional Total**								**12**	**12**	**12**	**12**	**36**	**MOOE**				**-**	**3,600**	**3,600**	**3,600**	**3,600**	**10,800**
												-								-		-			
			Agusan del Norte								**2**	**2**	**2**	**2**	**6**	**MOOE**				**-**	**600**	**600**	**600**	**600**	**1,800**
			District 1								**-**	**-**	**-**	**-**	**-**					**-**	**-**	**-**	**-**	**-**	**-**
			PENRO									-								-		-			
			District 2								**2**	**2**	**2**	**2**	**6**	**MOOE**				**-**	**600**	**600**	**600**	**600**	**1,800**
			CENRO Nasipit								1	1	1	1	3	MOOE				-	300	300	300	300	900
			CENRO Tubay								1	1	1	1	3	MOOE				-	300	300	300	300	900
												-								-		-			
			Agusan del Sur								**4**	**4**	**4**	**4**	**12**	MOOE				-	**1,200**	**1,200**	**1,200**	**1,200**	**3,600**
			District 1								2	2	2	2	6	MOOE				-	600	600	600	600	1,800
			PENRO									-								-		-			
			CENRO Bayugan								1	1	1	1	3	MOOE				-	300	300	300	300	900
			CENRO Talacogon								1	1	1	1	3	MOOE				-	300	300	300	300	900
			District 2								**2**	**2**	**2**	**2**	**6**	**MOOE**				**-**	**600**	**600**	**600**	**600**	**1,800**
			CENRO Bunawan								1	1	1	1	3	MOOE				-	300	300	300	300	900
			CENRO Loreto								1	1	1	1	3	MOOE				-	300	300	300	300	900
			PASU									-								-		-			
												-								-		-			
			Dinagat Islands								**1**	**1**	**1**	**1**	**3**	**MOOE**				**-**	**300**	**300**	**300**	**300**	**900**
			Lone District									-								-		-			
												-								-		-			
			Surigao del Norte								**2**	**2**	**2**	**2**	**6**		**-**	**-**		**-**	**600**	**600**	**600**	**600**	**1,800**
			District 1								1	1	1	1	3		-	-		-	300	300	300	300	900
			PENRO PASU								1	1	1	1	3	MOOE				-	300	300	300	300	900
			District 2								**1**	**1**	**1**	**1**	**3**					**-**	**300**	**300**	**300**	**300**	**900**
			PENRO									-								-		-			
			CENRO Tubod								1	1	1	1	3	MOOE				-	300	300	300	300	900
												-								-		-			
			Surigao del Sur								**3**	**3**	**3**	**3**	**9**					**-**	**900**	**900**	**900**	**900**	**2,700**
			District 1								2	2	2	2	6					-	600	600	600	600	1,800
			PENRO									-								-		-			
			CENRO Cantilan								1	1	1	1	3	MOOE				-	300	300	300	300	900
			CENRO Lianga								1	1	1	1	3	MOOE				-	300	300	300	300	900
			District 2								**1**	**1**	**1**	**1**	**3**					**-**	**300**	**300**	**300**	**300**	**900**
			CENRO Bislig								1	1	1	1	3	MOOE				-	300	300	300	300	900
Easement Monitoring (installation of easement markers)	*1.5k/marker*	Billboards/signages produced and installed (no.)	**Regional Total**								**756**	**756**	**756**	**756**	**2,268**	MOOE				-	**1,134**	**1,134**	**1,134**	**1,134**	**3,402**
			Agusan del Norte								**72**	**72**	**72**	**72**	**216**	MOOE				-	**108**	**108**	**108**	**108**	**324**
			District 1								**-**	**-**	**-**	**-**	**-**					-	**-**	**-**	**-**	**-**	**-**
			PENRO									-								-		-			
			District 2								**72**	**72**	**72**	**72**	**216**	MOOE				-	**108**	**108**	**108**	**108**	**324**
			CENRO Nasipit								36	36	36	36	108	MOOE				-	54	54	54	54	162
			CENRO Tubay								36	36	36	36	108	MOOE				-	54	54	54	54	162
												-								-		-			
			Agusan del Sur								**144**	**144**	**144**	**144**	**432**	MOOE				-	**216**	**216**	**216**	**216**	**648**
			District 1								72	72	72	72	216	MOOE				-	108	108	108	108	324
			PENRO									-								-		-			
			CENRO Bayugan								36	36	36	36	108	MOOE				-	54	54	54	54	162
			CENRO Talacogon								36	36	36	36	108	MOOE				-	54	54	54	54	162
			District 2								**72**	**72**	**72**	**72**	**216**	MOOE				-	**108**	**108**	**108**	**108**	**324**
			CENRO Bunawan								36	36	36	36	108	MOOE				-	54	54	54	54	162
			CENRO Loreto								36	36	36	36	108	MOOE				-	54	54	54	54	162
			PASU									-								-		-			
			Dinagat Islands								**100**	**100**	**100**	**100**	**300**	**MOOE**				**-**	**150**	**150**	**150**	**150**	**450**
			Lone District									-								-		-			
			Surigao del Norte								**200**	**200**	**200**	**200**	**600**	MOOE	**-**	**-**		**-**	**300**	**300**	**300**	**300**	**900**
			District 1								100	100	100	100	300	MOOE	-	-		-	150	150	150	150	450
			PENRO-PASU								100	100	100	100	300	MOOE				-	150	150	150	150	450
			District 2								100	100	100	100	300					-	150	150	150	150	450
			PENRO									-								-		-			
			CENRO Tubod								100	100	100	100	300	MOOE				-	150	150	150	150	450

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								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								**240**	**240**	**240**	**240**	**720**	MOOE				**-**	**360**	**360**	**360**	**360**	**1,080**
			District 1								160	160	160	160	480	MOOE				-	240	240	240	240	720
			PENRO									-								-		-			
			CENRO Cantilan								80	80	80	80	240	MOOE				-	120	120	120	120	360
			CENRO Lianga								80	80	80	80	240	MOOE				-	120	120	120	120	360
			District 2								**80**	**80**	**80**	**80**	**240**					**-**	**120**	**120**	**120**	**120**	**360**
			CENRO Bislig								80	80	80	80	240	MOOE				-	120	120	120	120	360
Production and installation of billboards/signages within easement and danger zone	*1.1k/signage*	Billboards/Signages produced and installed (no.)	**Regional Total**								**1,240**	**1,240**	**1,240**	**1,240**	**3,720**	**MOOE**				**-**	**1,364**	**1,364**	**1,364**	**1,364**	**4,092**
			Agusan del Norte								**120**	**120**	**120**	**120**	**360**	**MOOE**				**-**	**132**	**132**	**132**	**132**	**396**
			District 1								**-**	**-**	**-**	**-**	**-**					**-**	**-**	**-**	**-**	**-**	**-**
			PENRO									-								-		-			
			District 2								**120**	**120**	**120**	**120**	**360**	**MOOE**				-	**132**	**132**	**132**	**132**	**396**
			CENRO Nasipit								60	60	60	60	180	MOOE				-	66	66	66	66	198
			CENRO Tubay								60	60	60	60	180	MOOE				-	66	66	66	66	198
												-								-		-			
			Agusan del Sur								**240**	**240**	**240**	**240**	**720**	MOOE				-	**264**	**264**	**264**	**264**	**792**
			District 1								120	120	120	120	360	MOOE				-	132	132	132	132	396
			PENRO									-								-		-			
			CENRO Bayugan								60	60	60	60	180	MOOE				-	66	66	66	66	198
			CENRO Talacogon								60	60	60	60	180	MOOE				-	66	66	66	66	198
			District 2								**120**	**120**	**120**	**120**	**360**	MOOE				-	**132**	**132**	**132**	**132**	**396**
			CENRO Bunawan								60	60	60	60	180	MOOE				-	66	66	66	66	198
			CENRO Loreto								60	60	60	60	180	M,OOE				-	66	66	66	66	198
			PASU									-								-		-			
			Dinagat Islands								**200**	**200**	**200**	**200**	**600**	**MOOE**				**-**	**220**	**220**	**220**	**220**	**660**
			Lone District																						
												-								-		-			
			Surigao del Norte								**320**	**320**	**320**	**320**	**960**	MOOE	**-**	**-**		**-**	**352**	**352**	**352**	**352**	**1,056**
			District 1								**200**	**200**	**200**	**200**	**600**	MOOE	**-**	**-**		**-**	**220**	**220**	220	220	660
			PENRO-PASU								200	200	200	200	600	MOOE				-	220	220	220	220	660
			District 2								**120**	**120**	**120**	**120**	**360**					**-**	**132**	**132**	**132**	**132**	**396**
			PENRO									-								-		-			
			CENRO Tubod								120	120	120	120	360	MOOE				-	132	132	132	132	396
												-								-		-			
			Surigao del Sur								**360**	**360**	**360**	**360**	**1,080**	MOOE				**-**	**396**	**396**	**396**	**396**	**1,188**
			District 1								**240**	**240**	**240**	**240**	**720**	MOOE				**-**	**264**	**264**	264	264	792
			PENRO									-								-		-			
			CENRO Cantilan								120	120	120	120	360	MOOE				-	132	132	132	132	396
			CENRO Lianga								120	120	120	120	360	MOOE				-	132	132	132	132	396
			District 2								**120**	**120**	**120**	**120**	**360**					**-**	**132**	**132**	**132**	**132**	**396**
			CENRO Bislig								120	120	120	120	360	MOOE				-	132	132	132	132	396
												-								-		-			
PMS			**Regional Office/Total**									-								-	610	610	610	610	1,829
G. Delineation of Built-up Areas for Reclassification			**Regional Office/Total**													MOOE		**-**	**-**	**-**	**1,625**	**1,625**	**-**	**-**	**1,625**
			Dinagat Islands													MOOE		-	-	**-**	**1,625**	**1,625**	-	-	**1,625**
			Lone District													MOOE					1,625	1,625			1,625
PERSONNEL SERVICES			**Regional Total**		**-**	**-**										**PS**	**48,181**	**48,346**		**48,346**	**-**	**48,346**	**48,633**	**51,063**	**148,042**
			Regional Office													**PS**	**11,761**	**13,720**		**13,720**		**13,720**	**12,275**	**12,889**	**38,884**
			Agusan del Norte		**-**	**-**										**PS**	**1,816**	**2,146**		**2,146**	**-**	**2,146**	**2,253**	**2,366**	**6,765**
			District 1		-	-										PS	1,816	2,146		2,146	-	2,146	2,253	2,366	6,765
			PENRO													PS	1,816	2,146		2,146		2,146	2,253	2,366	6,765
			District 2		-	-										PS	-	-		-	-	-	-	-	-
			CENRO Nasipit													PS	-			-		-			-
			CENRO Tubay													PS	-			-		-			-
			Agusan del Sur		**-**	**-**										**PS**	**25,632**	**25,057**		**25,057**	**-**	**25,057**	**26,310**	**27,625**	**78,992**
			District 1		-	-										PS	25,632	25,057		25,057	-	25,057	26,310	27,625	78,992
			PENRO													PS	25,632	25,057		25,057		25,057	26,310	27,625	78,992
			CENRO Bayugan													PS	-			-		-			-
			CENRO Talacogon													PS	-			-		-			-
			District 2		-	-										PS	-	-		-	-	-	-	-	-
			CENRO Bunawan													PS	-			-		-			-
			CENRO Loreto													PS	-			-		-			-
			PASU													PS	-			-		-			-
			Dinagat Islands		**-**	**-**										**PS**	**1,099**	**791**		**791**	**-**	**791**	**831**	**872**	**2,494**
			Lone District													PS	1,099	791		791		791	831	872	2,494
			Surigao del Norte		**-**	**-**										**PS**	**2,089**	**2,102**		**2,102**	**-**	**2,102**	**2,207**	**2,317**	**6,626**
			District 1		-	-										PS	-	-		-	-	-	-	-	-
			PENRO-PASu													PS	-			-		-			-
			District 2		-	-										PS	2,089	2,102		2,102	-	2,102	2,207	2,317	6,626
			PENRO													PS	2,089	2,102		2,102		2,102	2,207	2,317	6,626
			CENRO Tubod													PS	-			-		-			-
			Surigao del Sur		**-**	**-**										**PS**	**5,784**	**4,530**		**4,530**	**-**	**4,530**	**4,757**	**4,994**	**14,281**
			District 1		-	-										PS	5,784	4,530		4,530	-	4,530	4,757	4,994	14,281
			PENRO													PS	5,784	4,530		4,530		4,530	4,757	4,994	14,281
			CENRO Cantilan													PS	-			-		-			-
			CENRO Lianga													PS	-			-		-			-
			District 2		-	-										PS	-	-		-	-	-	-	-	-
			CENRO Bislig													PS	-			-		-			-
																									-
																									-
BUDGETARY IMPOSITION			**Regional Total**		**-**											**MOOE**	**6,737**	**1,339**	**-**	**1,339**	**-**	**1,339**	**12,414**	**13,614**	**27,368**
			Regional Office		**-**											**MOOE**	**2,531**	**1,339**	**-**	**1,339**	**-**	**1,339**	**3,220**	**3,350**	**7,842**
																	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	Tier 1 Total	TIER 2	TOTAL			
			Agusan del Norte		-											**MOOE**	**361**	-	-	-	-	-	**1,635**	**1,635**	**3,270**
			District I		-											MOOE	273	-	-	-	-	-	1,135	1,135	2,270
			PENRO		-											MOOE	273	-	-	-	-	-	1,135	1,135	2,270
			District II		-											MOOE	88	-	-	-	-	-	500	500	1,000
			CENRO NASIPIT		-											MOOE	43	-	-	-	-	-	250	250	500
			CENRO TUBAY		-											MOOE	45	-	-	-	-	-	250	250	500
																	-	-	-	-	-	-	-	-	-
			Agusan del Sur		-											**MOOE**	**1,355**	-	-	-	-	-	**3,020**	**3,050**	**6,070**
			District I		-											MOOE	1,116	-	-	-	-	-	2,230	2,260	4,490
			PENRO		-											MOOE	903	-	-	-	-	-	1,490	1,520	3,010
			CENRO Bayugan City		-											MOOE	96	-	-	-	-	-	370	370	740
			CENRO Talacogon		-											MOOE	117	-	-	-	-	-	370	370	740
			District II		-											MOOE	239	-	-	-	-	-	790	790	1,580
			CENRO Bunawan		-											MOOE	138	-	-	-	-	-	420	420	840
			CENRO Loreto		-											MOOE	101	-	-	-	-	-	370	370	740
			PASU		-											MOOE	-	-	-	-	-	-	-	-	-
																	-	-	-	-	-	-	-	-	-
			Dinagat Islands		-											**MOOE**	**452**	-	-	-	-	-	**630**	**710**	**1,340**
			Lone District		-											MOOE	452	-	-	-	-	-	630	710	1,340
																	-	-	-	-	-	-	-	-	-
			Surigao del Norte		-											**MOOE**	**697**	-	-	-	-	-	**2,269**	**3,129**	**5,399**
			District I		-											MOOE	46	-	-	-	-	-	32	55	87
			PASU		-											MOOE	46	-	-	-	-	-	32	55	87
			District II		-											MOOE	651	-	-	-	-	-	2,237	3,074	5,311
			PENRO		-											MOOE	517	-	-	-	-	-	457	719	1,176
			CENRO Tubod		-											MOOE	134	-	-	-	-	-	1,781	2,355	4,136
																	-	-	-	-	-	-	-	-	-
			Surigao del Sur		-											**MOOE**	**1,341**	-	-	-	-	-	**1,640**	**1,740**	**3,380**
			District I		-											MOOE	1,228	-	-	-	-	-	1,490	1,570	3,060
			PENRO		-											MOOE	1,014	-	-	-	-	-	1,190	1,230	2,420
			CENRO Cantilan		-											MOOE	107	-	-	-	-	-	150	170	320
			CENRO Lianga		-											MOOE	107	-	-	-	-	-	150	170	320
			District 2		-											MOOE	113	-	-	-	-	-	150	170	320
			CENRO Bislig		-											MOOE	113	-	-	-	-	-	150	170	320
																	-			-		-			-
1. Fixed Expenditure			**Regional Total**													**MOOE**	**2,467**	**1,272**		**1,272**	**-**	**1,272**	**6,815**	**7,716**	**15,803**
			Regional Office													**MOOE**	**620**	**1,272**		**1,272**		**1,272**	**800**	**850**	**2,922**
																	-			**-**		**-**			**-**
		1272	**Agusan del Norte**		-											**MOOE**	**133**	-		-	-	-	**950**	**950**	**1,900**
			District I		-											MOOE	45	-		-	-	-	450	450	900
			PENRO													MOOE	45			-		-	450	450	900
			District II		-											MOOE	88	-		-	-	-	500	500	1,000
			CENRO NASIPIT													MOOE	43			-		-	250	250	500
			CENRO TUBAY													MOOE	45			-		-	250	250	500
																	-			-		-			-
			Agusan del Sur		-											**MOOE**	**507**	-		-	-	-	**2,100**	**2,100**	**4,200**
			District I		-											MOOE	308	-		-	-	-	1,350	1,350	2,700
			PENRO													MOOE	135			-		-	650	650	1,300
			CENRO Bayugan City													MOOE	76			-		-	350	350	700
			CENRO Talacogon													MOOE	97			-		-	350	350	700
			District II		-											MOOE	199	-		-	-	-	750	750	1,500
			CENRO Bunawan													MOOE	118			-		-	400	400	800
			CENRO Loreto													MOOE	81			-		-	350	350	700
			PASU													MOOE	-			-		-			-
																	-			-		-			-
			Dinagat Islands		-											**MOOE**	**200**	-		-	-	-	**250**	**300**	**550**
			Lone District													MOOE	200			-		-	250	300	550
																	-			-		-			-
			Surigao del Norte		-		-									**MOOE**	**444**	-		-	-	-	**1,995**	**2,726**	**4,721**
			District I		-		-									MOOE	46	-		-	-	-	32	55	87
			PASU													MOOE	46			-		-	32	55	87
			District II		-		-									MOOE	398	-		-	-	-	1,963	2,671	4,634
			PENRO													MOOE	264			-		-	182	316	498
			CENRO Tubod													MOOE	134			-		-	1,781	2,355	4,136
																	-			-		-			-
			Surigao del Sur		-											**MOOE**	**563**	-		-	-	-	**720**	**790**	**1,510**
			District I		-											MOOE	450	-		-	-	-	570	620	1,190
			PENRO													MOOE	236			-		-	270	280	550
			CENRO Cantilan													MOOE	107			-		-	150	170	320
			CENRO Lianga													MOOE	107			-		-	150	170	320
			District 2		-											MOOE	113	-		-	-	-	150	170	320
			CENRO Bislig													MOOE	113			-		-	150	170	320
																	-			-		-			-
																	-			-		-			-
2. Contingency Fund			**Regional Total**		-											**MOOE**	**3,070**	-		-	-	-	**3,935**	**4,203**	**8,138**
			Regional Office													**MOOE**	**841**			-		-	**1,150**	**1,200**	**2,350**
																	-			**-**		**-**			**-**
			Agusan del Norte		-											**MOOE**	**198**	-		-	-	-	**650**	**650**	**1,300**
			District I		-											MOOE	198	-		-	-	-	650	650	1,300
			PENRO													MOOE	198			-		-	650	650	1,300
			District II		-											MOOE	-	-		-	-	-	-	-	-
			CENRO NASIPIT													MOOE	-	-		-	-	-	-	-	-
			CENRO TUBAY													MOOE	-	-		-	-	-	-	-	-
																	-			-					-
			Agusan del Sur		-											**MOOE**	**748**	-		-	-	-	**820**	**850**	**1,670**
			District I		-											MOOE	748	-		-	-	-	820	850	1,670
			PENRO													MOOE	748			-		-	820	850	1,670
			CENRO Bayugan City													MOOE	-	-		-	-	-	-	-	-
			CENRO Talacogon													MOOE	-	-		-	-	-	-	-	-
			District II		-											MOOE	-	-		-	-	-	-	-	-
			CENRO Bunawan													MOOE	-	-		-	-	-	-	-	-
			CENRO Loreto													MOOE	-	-		-	-	-	-	-	-
			PASU													MOOE	-	-		-	-	-	-	-	-
																	-								-
			Dinagat Islands		-											**MOOE**	**252**	-		-	-	-	**320**	**350**	**670**
			Lone District													MOOE	252			-		-	320	350	670

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	Universe	Baseline (2022)	Value	TARGET									EXPENSE CLASS	BUDGET								
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL
								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		**-**		**-**									**MOOE**	**253**	**-**		**-**	**-**	**-**	**175**	**303**	**478**
			District I		-											MOOE	-	-		-	-	-	-	-	-
			PASU													MOOE	-			-		-			-
			District II		-		-									MOOE	253	-		-	-	-	175	303	478
			PENRO													MOOE	253			-		-	175	303	478
			CENRO Tubod													MOOE	-			-		-			-
																	-			-		-			-
			Surigao del Sur		**-**											**MOOE**	**778**	**-**		**-**	**-**	**-**	**820**	**850**	**1,670**
			District I		-											MOOE	778	-		-	-	-	820	850	1,670
			PENRO													MOOE	778			-		-	820	850	1,670
			CENRO Cantilan													MOOE	-			-		-			-
			CENRO Lianga													MOOE	-			-		-			-
			District 2		-											MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig													MOOE	-			-		-			-
																	-			-		-			-
3. Other Mandatories			**Regional Total**		**-**											**MOOE**	**1,200**	**-**		**-**	**-**	**-**	**1,665**	**1,695**	**3,360**
			Regional Office													**MOOE**	**1,070**			**-**		**-**	**1,270**	**1,300**	**2,570**
																	-			**-**		**-**			**-**
			Agusan del Norte		**-**											**MOOE**	**30**	**-**		**-**	**-**	**-**	**35**	**35**	**70**
			District I		-											MOOE	30	-		-	-	-	35	35	70
			PENRO													MOOE	30			-		-	35	35	70
			District II		-											MOOE	-	-		-	-	-	-	-	-
			CENRO NASIPIT													MOOE	-	-		-	-	-	-	-	-
			CENRO TUBAY													MOOE	-	-		-	-	-	-	-	-
																	-			-		-			-
			Agusan del Sur		**-**											**MOOE**	**100**	**-**		**-**	**-**	**-**	**100**	**100**	**200**
			District I		-											MOOE	60	-		-	-	-	60	60	120
			PENRO													MOOE	20			-		-	20	20	40
			CENRO Bayugan City													MOOE	20			-		-	20	20	40
			CENRO Talacogon													MOOE	20			-		-	20	20	40
			District II		-											MOOE	40	-		-	-	-	40	40	80
			CENRO Bunawan													MOOE	20			-		-	20	20	40
			CENRO Loreto													MOOE	20			-		-	20	20	40
			PASU													MOOE	-	-		-	-	-	-	-	-
																	-			-		-			-
			Dinagat Islands		**-**											**MOOE**	**-**	**-**		**-**	**-**	**-**	**60**	**60**	**120**
			Lone District													MOOE	-			-		-	60	60	120
																	-			-		-			-
			Surigao del Norte		**-**											**MOOE**	**-**	**-**		**-**	**-**	**-**	**100**	**100**	**200**
			District I		-											MOOE	-	-		-	-	-	-	-	-
			PASU													MOOE	-			-		-			-
			District II		-											MOOE	-	-		-	-	-	100	100	200
			PENRO													MOOE	-			-		-	100	100	200
			CENRO Tubod													MOOE	-			-		-			-
																	-			-		-			-
			Surigao del Sur		**-**											**MOOE**	**-**	**-**		**-**	**-**	**-**	**100**	**100**	**200**
			District I		-											MOOE	-	-		-	-	-	100	100	200
			PENRO													MOOE	-			-		-	100	100	200
			CENRO Cantilan													MOOE	-			-		-			-
			CENRO Lianga													MOOE	-			-		-			-
			District 2		-											MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig													MOOE	-			-		-			-

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:

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

Department of Environment and Natural Resources

FORWARD ESTIMATES FY 2023-2025 CUM BUDGET PROPOSAL FY 2023

(In Thousand Pesos)

Agency/Operating Unit: **Caraga Region**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	ACS cod	Universe	Baseline Year	Value	Expense Class	TARGET									Expense Class	BUDGET								
										FY 2023										FY 2023					Forward Estimates		
									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	FY 2024	FY 2025	TOTAL
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM																											
Sub-program																											
Natural Resources Management Arrangement/Agreement and Permit Issuance																											
			Regional Total					**TOTAL**										**TOTAL**	**4,417**	**2,287**	**-**	**2,287**	**6,000**	**8,287**	**3,880**	**4,215**	**16,382**
PAP - Operations Against Illegal Environment and Natural Resources Activities								**MOOE**										**MOOE**	**2,917**	**2,287**	**-**	**2,287**	**1,000**	**3,287**	**3,880**	**4,215**	**11,382**
								CO										**CO**	**1,500**	**-**	**-**	**-**	**5,000**	**5,000**	**-**	**-**	**5,000**
			Regional Office	10 001 0300016				**MOOE**										**MOOE**	**1,337**	**707**	**-**	**707**	**1,000**	**1,707**	**1,730**	**1,850**	**5,287**
			Agusan del Norte	10 001 0500071				**MOOE**										**MOOE**	**289**	**289**	**-**	**289**	**-**	**289**	**380**	**420**	**1,089**
			District 1					**MOOE**										**MOOE**	**35**	**35**	**-**	**35**	**-**	**35**	**40**	**40**	**115**
			PENRO					MOOE										MOOE	35	35	-	35	-	**35**	40	40	115
			District 2					**MOOE**										**MOOE**	**254**	**254**	**-**	**254**	**-**	**254**	**340**	**380**	**974**
			CENRO Nasipit					MOOE										MOOE	149	149	-	149	-	149	205	240	594
			CENRO Tubay					MOOE										MOOE	105	105	-	105	-	105	135	140	380
																						-					
			Agusan del Sur	10 001 0500072				**MOOE**										**MOOE**	**455**	**455**	**-**	**455**	**-**	**455**	**605**	**665**	**1,725**
			District 1					**MOOE**										**MOOE**	**245**	**245**	**-**	**245**	**-**	**245**	**335**	**365**	**945**
			PENRO					MOOE										MOOE	35	35	-	35	-	**35**	65	65	165
			CENRO Bayugan					MOOE										MOOE	105	105	-	105	-	**105**	135	150	390
			CENRO Talacogon					MOOE										MOOE	105	105	-	105	-	**105**	135	150	390
			District 2					**MOOE**										**MOOE**	**210**	**210**	**-**	**210**	**-**	**210**	**270**	**300**	**780**
			CENRO Bunawan					MOOE										MOOE	105	105	-	105	-	**105**	135	150	390
			CENRO Loreto					MOOE										MOOE	105	105	-	105	-	**105**	135	150	390
																											-
			Dinagat Islands	10 001 0500075				**MOOE**										**MOOE**	**149**	**149**	**-**	**149**	**-**	**149**	**205**	**250**	**604**
			Lone District					MOOE										MOOE	149	149	-	149	-	**149**	205	250	604
								CO																			
			Surigao del Norte					**TOTAL**										**TOTAL**	**293**	**293**	**-**	**293**	**-**	**293**	**410**	**435**	**1,138**
				10 001 0500073				MOOE										MOOE	293	293	-	293	-	**293**	410	435	1,138
								CO										**CO**				**-**		**-**			
			District 1					TOTAL										TOTAL	**120**	120	-	120	-	**120**	160	180	**460**
								MOOE										MOOE	120	120	-	120	-	**120**	160	180	460
								CO										CO				-		**-**			
			PENRO-PASu					MOOE										MOOE	120	120	-	120	-	**120**	160	180	460
								CO										CO				-		**-**			
			District 2					MOOE										MOOE	**173**	173	-	173	-	**173**	250	255	**678**
			PENRO					MOOE										MOOE	25	25	-	25	-	**25**	50	35	110
			CENRO Tubod					MOOE										MOOE	148	148	-	148	-	**148**	200	220	568
			Surigao del Sur	10 001 0500074				**MOOE**										**MOOE**	**394**	**394**	**-**	**394**	**-**	**394**	**550**	**595**	**1,539**
			District 1					MOOE										MOOE	**274**	274	-	274	-	**274**	385	415	**1,074**
			PENRO					MOOE										MOOE	35	35	-	35	-	**35**	65	65	165
			CENRO Cantilan					MOOE										MOOE	119	119	-	119	-	**119**	155	170	444
			CENRO Lianga					MOOE										MOOE	120	120	-	120	-	**120**	165	180	465
			District 2					MOOE										MOOE	**120**	120	-	120	-	**120**	165	180	**465**
			CENRO Bislig					MOOE										MOOE	120	120	-	120	-	**120**	165	180	465
			DINAGAT ISLANDS					**TOTAL**										**TOTAL**	**1,500**	**-**	**-**	**-**	**5,000**	**5,000**	**-**	**-**	**5,000**
				10 001 0500073				MOOE										MOOE	1,500	-	-	-	-	**-**	-	-	-
								CO										**CO**		-	-	-	5,000	**5,000**	-	-	5,000
			Lone District					TOTAL										TOTAL	**1,500**	-	-	-	5,000	**5,000**	-	-	**5,000**
								MOOE										MOOE	1,500			-		**-**	-	-	-
								CO										CO		-	-	-	5,000	**5,000**			5,000
1. Para-legal training to DENR partner volunteers for deputation	*200k/training*	Para-legal training conducted (no.)	**Regional Total**					**MOOE**	**2**	**-**		**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**200**	**-**		**-**	**200**	**200**	**250**	**250**	**700**
		(30 pax per training)	**Regional Office**					MOOE	**2**			-	1	1	1	1	3	MOOE	200			-	200	200	250	250	**700**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	ACS cod	Universe	Baseline Year	Value	Expense Class	TARGET									Expense Class	BUDGET								
										FY 2023										FY 2023					Forward Estimates		
									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	FY 2024	FY 2025	TOTAL
2. Training on the Proper Handling of Wildlife	*150k/training*	training conducted (no.)	**Regional Total**					**MOOE**	**1**	**-**		**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**100**	**-**		**-**	**150**	**150**	**150**	**150**	**450**
		(30 pax per training)	**Regional Office**					MOOE	1			-	1	1	1	1	3	MOOE	100			-	150	150	150	150	450
3. Training of Wildlife Law Enforcement Manual of Operations	*100k/training*	Training conducted (no.)	**Regional Total**					**MOOE**	**1**	**-**		**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**50**	**-**		**-**	**100**	**100**	**100**	**100**	**300**
		(30 pax per training)	**Regional Office**					MOOE	1			-	1	1	1	1	3	MOOE	50			-	100	100	100	100	**300**
4. Support to DAO 2018-18	*200k/RO/year*	preliminary investigation	**Regional Total**					**MOOE**	**28**	**36**		**36**	**-**	**36**	**36**	**36**	**108**	**MOOE**	**1,260**	**1,260**		**1,260**	**-**	**1,260**	**1,585**	**1,710**	**4,555**
	25k/PENRO/year											**-**		**-**								**-**		**-**			
			Regional Office					**MOOE**	**4**	**4**		**4**		**4**	**4**	**4**	**12**	**MOOE**	**200**	**200**		**200**		**200**	**210**	**250**	**660**
			Agusan del Norte					**MOOE**	**4**	**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**	**185**	**185**		**185**	**-**	**185**	**225**	**225**	**635**
			District 1					MOOE	-	2		2	-	2	2	2	6	MOOE	25	25		25	-	25	25	25	75
			PENRO					MOOE	-	2		2		2	2	2	6	MOOE	25	25		25		25	25	25	75
			District 2					MOOE	4	4		4	-	4	4	4	12	MOOE	160	160		160	-	160	200	200	560
			CENRO Nasipit					MOOE	2	2		2		2	2	2	6	MOOE	80	80		80		80	100	100	280
			CENRO Tubay					MOOE	2	2		2		2	2	2	6	MOOE	80	80		80		80	100	100	280
			Agusan del Sur					**MOOE**	**8**	**10**		**10**	**-**	**10**	**10**	**10**	**30**	**MOOE**	**345**	**345**		**345**	**-**	**345**	**450**	**490**	**1,285**
			District 1					MOOE	4	6		6	-	6	6	6	18	MOOE	185	185		185	-	185	250	270	705
			PENRO					MOOE	-	2		2		2	2	2	6	MOOE	25	25		25		25	50	50	125
			CENRO Bayugan					MOOE	2	2		2		2	2	2	6	MOOE	80	80		80		80	100	110	290
			CENRO Talacogon					MOOE	2	2		2		2	2	2	6	MOOE	80	80		80		80	100	110	290
			District 2					MOOE	4	4		4	-	4	4	4	12	MOOE	160	160		160	-	160	200	220	580
			CENRO Bunawan					MOOE	2	2		2		2	2	2	6	MOOE	80	80		80		80	100	110	290
			CENRO Loreto					MOOE	2	2		2		2	2	2	6	MOOE	80	80		80		80	100	110	290
			PASU						-								-		-								-
			Dinagat Islands					**MOOE**	**2**	**2**		**2**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**80**	**80**		**80**	**-**	**80**	**100**	**110**	**290**
			Lone District					MOOE	2	2		2		2	2	2	6	MOOE	80	80		80		80	100	110	290
			Surigao del Norte					**MOOE**	**4**	**6**		**6**	**-**	**6**	**6**	**6**	**18**	**MOOE**	**185**	**185**		**185**	**-**	**185**	**250**	**255**	**690**
			District 1					MOOE	2	2		2	-	2	2	2	6	MOOE	80	80		80	-	80	100	110	290
			PENRO-PASu					MOOE	2	2		2		2	2	2	6	MOOE	80	80		80		80	100	110	290
			District 2					MOOE	2	4		4	-	4	4	4	12	MOOE	105	105		105	-	105	150	145	400
			PENRO					MOOE	-	2		2		2	2	2	6	MOOE	25	25		25		25	50	35	110
			CENRO Tubod					MOOE	2	2		2		2	2	2	6	MOOE	80	80		80		80	100	110	290
			Surigao del Sur					**MOOE**	**6**	**8**		**8**	**-**	**8**	**8**	**8**	**24**	**MOOE**	**265**	**265**		**265**	**-**	**265**	**350**	**380**	**995**
			District 1					MOOE	4	6		6	-	6	6	6	18	MOOE	185	185		185	-	185	250	270	705
			PENRO					MOOE	-	2		2		2	2	2	6	MOOE	25	25		25		25	50	50	125
			CENRO Cantilan					MOOE	2	2		2		2	2	2	6	MOOE	80	80		80		80	100	110	290
			CENRO Lianga					MOOE	2	2		2		2	2	2	6	MOOE	80	80		80		80	100	110	290
			District 2					MOOE	2	2		2	-	2	2	2	6	MOOE	80	80		80	-	80	100	110	290
			CENRO Bislig					MOOE	2	2		2		2	2	2	6	MOOE	80	80		80		80	100	110	290
												-		-								-		-			
5. Operationalization of Regional Illegal Logging Task Force (based on EO 23)	*100k/year*	Anti-Illegal Logging Task Force Operazionalized (no.) (Quarterly reports submitted)	**Regional Total**					**MOOE**	**4**	**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**100**	**100**		**100**	**-**	**100**	**110**	**150**	**360**
			Regional Office					MOOE	4	4		4		4	4	4	12	MOOE	100	100		100		100	110	150	360
6. Conduct of AIL Operations (including Hauling of apprehended & confiscated forest products from forestland not covered by Tenurial instruments	*300k/year*	AIL Operation conducted (no.)	**Regional Total**		**-**	**-**		**MOOE**	**12**	**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**	**300**	**300**		**300**	**-**	**300**	**310**	**350**	**960**
			Regional Office	10 001 0300016				MOOE	**12**	12		12		12	12	12	36	MOOE	300	300		300		300	310	350	960
7. Operation and Mobilization of Wildlife Traffic Monitoring Units	*200k/region*	WTMUs mobilized '(no)/ monthly report submitted (no.)	**Regional Total**		**14**	**2022**	**14**	**MOOE**	**14**	**14**		**14**	**-**	**14**	**14**	**14**	**42**	**MOOE**	**200**	**200**		**200**	**-**	**200**	**320**	**390**	**910**
			Regional Office	**10 001 0300016**				**MOOE**				**-**		**-**			**-**	**MOOE**	**10**	**10**		**10**		**10**	**10**	**10**	**30**
Reports submitted to BMB												-		-								-		-			

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	ACS cod	Universe	Baseline Year	Value	Expense Class	TARGET									Expense Class	BUDGET								
										FY 2023										FY 2023					Forward Estimates		
									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	FY 2024	FY 2025	TOTAL
(no.):		Bancasi Airport	**Agusan del Norte**	**10 001**	**3**		**3**	**MOOE**	**3**	**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**44**	**44**		**44**	**-**	**44**	**70**	**100**	**214**
		Nasipit Seaport	District 1		-		-	MOOE	-	-		-	-	**-**	-	-	**-**	MOOE	-	-		-	-	**-**	-	-	**-**
Issuance of DENR Special Order		Masao Seaport	PENRO					MOOE				-		**-**			**-**	MOOE	-			-		**-**			**-**
			District 2		3		3	MOOE	3	3		3	-	**3**	3	3	**9**	MOOE	44	44		44	-	**44**	70	100	**214**
WTMUs mobilized (no.)			CENRO Nasipit		3		3	MOOE	3	3		3		**3**	3	3	**9**	MOOE	44	44		44		**44**	70	100	**214**
			CENRO Tubay					MOOE				-		**-**			**-**	MOOE	-			-		**-**			**-**
Updated list of WTMUs and designated																											
personnel			**Agusan del Sur**	**10 001**	**-**		**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**		**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	
			District 1		-		-	MOOE	-	-		-	-	-	-	-		MOOE	-	-		-	-	-	-	-	
Updated list of wildlife confiscation			PENRO					MOOE				-		-				MOOE	-			-		-			
and cases filed per Region			CENRO Bayugan					MOOE				-		-				MOOE	-			-		-			
			CENRO Talacogon					MOOE				-		-				MOOE	-			-		-			
			District 2		-		-	MOOE	-	-		-	-	-	-	-		MOOE	-	-		-	-	-	-	-	
			CENRO Bunawan					MOOE				-		-				MOOE	-			-		-			
			CENRO Loreto					MOOE				-		-				MOOE	-			-		-			
			PASU																								
		San Jose Seaport	**Dinagat Islands**	**10 001**	**3**		**3**	**MOOE**	**3**	**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**44**	**44**		**44**	**-**	**44**	**70**	**100**	**214**
		Libjo Seaport	Lone District		3		3	MOOE	3	3		3		**3**	3	3	**9**	MOOE	44	44		44		**44**	70	100	**214**
		Loreto Seaport										-		-								-		-			
		Surigao Airport	**Surigao del Norte**	**10 001**	**5**		**5**	**MOOE**	**5**	**5**		**5**	**-**	**5**	**5**	**5**	**15**	**MOOE**	**58**	**58**		**58**	**-**	**58**	**90**	**100**	**248**
		Lipata Seaport	District 1		2		2	MOOE	2	2		2	-	**2**	2	2	**6**	MOOE	15	15		15	-	**15**	25	30	**70**
		Dapa Seaport	PENRO-PASu		2		2	MOOE	2	2		2		**2**	2	2	**6**	MOOE	15	15		15		**15**	25	30	**70**
		Siargao airport	District 2		3		3	MOOE	3	3		3	-	**3**	3	3	**9**	MOOE	43	43		43	-	**43**	65	70	**178**
			PENRO					MOOE				-		**-**			**-**	MOOE	-			-		**-**			**-**
			CENRO Tubod		3		3	MOOE	3	3		3		**3**	3	3	**9**	MOOE	43	43		43		**43**	65	70	**178**
												-		-								-		-			
		Cantilan Seaport	**Surigao del Sur**	**10 001**	**3**		**3**	**MOOE**	**3**	**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**44**	**44**		**44**	**-**	**44**	**80**	**80**	**204**
		Aras-asan Seaport	District 1		2		2	MOOE	2	2		2	-	**2**	2	2	**6**	MOOE	29	29		29	-	**29**	50	50	**129**
		Bislig Land Terminal	PENRO					MOOE				-		**-**			**-**	MOOE	-			-		**-**			**-**
			CENRO Cantilan		1		1	MOOE	1	1		1		**1**	1	1	**3**	MOOE	14	14		14		**14**	20	20	**54**
			CENRO Lianga		1		1	MOOE	1	1		1		**1**	1	1	**3**	MOOE	15	15		15		**15**	30	30	**75**
			District 2		1		1	MOOE	1	1		1	-	**1**	1	1	**3**	MOOE	15	15		15	-	**15**	30	30	**75**
			CENRO Bislig		1		1	MOOE	1	1		1		**1**	1	1	**3**	MOOE	15	15		15		**15**	30	30	**75**
		monthly report submitted	**Regional Total**		**12/144**	**2022**	**12/144**	**MOOE**	**12**	**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**		**-**		**-**	**-**	**-**	**-**	**-**	**-**
												-		**-**								**-**		**-**			
			Regional Office	**10 001 0300016**				**MOOE**	**12**	**12**		12		**12**	**12**	**12**	**36**	**MOOE**				-		**-**			**-**
		Bancasi Airport	**Agusan del Norte**	**10 001**	**2/24**		**2/24**	**MOOE**	**12**	**24**		**24**	**-**	**24**	**24**	**24**	**72**	**MOOE**		**-**		**-**	**-**	**-**	**-**	**-**	**-**
		Nasipit Seaport	District 1		-		-	MOOE	12	12		12	-	**12**	12	12	**36**	MOOE		-		-	-	**-**	-	-	**-**
		Masao Seaport	PENRO					MOOE	12	12		12		**12**	12	12	**36**	MOOE				-		**-**			**-**
			District 2		2/24		2/24	MOOE	12	12		12	-	**12**	12	12	**36**	MOOE		-		-	-	**-**	-	-	**-**
			CENRO Nasipit		2/24		2/24	MOOE	12	12		12		**12**	12	12	**36**	MOOE				-		**-**			**-**
			CENRO Tubay					MOOE	-			-		**-**			**-**	MOOE				-		**-**			**-**
		San Jose Seaport	**Dinagat Islands**	**10 001**	**3/36**		**3/36**	**MOOE**	**12**	**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**		**-**		**-**	**-**	**-**	**-**	**-**	**-**
		Libjo Seaport	Lone District		3/36		3/36	MOOE	12	12		12		**12**	12	12	**36**	MOOE				-		**-**			**-**
		Loreto Seaport																									
		Surigao Airport	**Surigao del Norte**	**10 001**	**4/48**		**4/48**	**MOOE**	**12**	**36**		**36**	**-**	**36**	**36**	**36**	**108**	**MOOE**		**-**		**-**	**-**	**-**	**-**	**-**	**-**
		Lipata Seaport	District 1		2/24		2/24	MOOE	12	12		12	-	**12**	12	12	**36**	MOOE		-		-	-	**-**	-	-	**-**
		Dapa Seaport	PENRO-PASu		2/24		2/24	MOOE	12	12		12		**12**	12	12	**36**	MOOE				-		**-**			**-**
		Siargao airport	District 2		2/24		2/24	MOOE	12	24		24	-	**24**	24	24	**72**	MOOE		-		-	-	**-**	-	-	**-**
			PENRO					MOOE	12	12		12		**12**	12	12	**36**	MOOE				-		**-**			**-**
			CENRO Tubod		2/24		2/24	MOOE	12	12		12		**12**	12	12	**36**	MOOE				-		**-**			**-**
		Cantilan Seaport	**Surigao del Sur**	**10 001**	**3/36**		**3/36**	**MOOE**	**12**	**48**		**48**	**-**	**48**	**48**	**48**	**144**	**MOOE**		**-**		**-**	**-**	**-**	**-**	**-**	**-**
		Aras-asan Seaport	District 1		2/24		2/24	MOOE	12	36		36	-	**36**	36	36	**108**	MOOE		-		-	-	**-**	-	-	**-**
		Bislig Land Terminal	PENRO					MOOE	12	12		12		**12**	12	12	**36**	MOOE				-		**-**			**-**
			CENRO Cantilan		2/24		2/24	MOOE	12	12		12		**12**	12	12	**36**	MOOE				-		**-**			**-**
			CENRO Lianga					MOOE	12	12		12		**12**	12	12	**36**	MOOE				-		**-**			**-**
			District 2		1/12		1/12	MOOE	12	12		12	-	**12**	12	12	**36**	MOOE		-		-	-	**-**	-	-	**-**
			CENRO Bislig		1/12		1/12	MOOE	12	12		12		**12**	12	12	**36**	MOOE				-		**-**			**-**
8. Mobilization of Wildlife Enforcement Officers (WEO)	*350k/region*	WEOs deputized (no.)	**Regional Total**		**14/56**	**2022**	**14/56**	**MOOE**	**12**	**16**		**16**	**-**	**16**	**16**	**16**	**48**	**MOOE**	**350**	**350**		**350**	**-**	**350**	**495**	**565**	**1,410**
Verify and evaluate the																											
qualification of applicants		WEOs mobilized with	**Regional Office**	**10 001 0300016**				**MOOE**				**-**		**-**			**-**	**MOOE**	**20**	**20**		**20**		**20**	**40**	**40**	**100**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	ACS cod	Universe	Baseline Year	Value	Expense Class	TARGET									Expense Class	BUDGET								
										FY 2023										FY 2023					Forward Estimates		
									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	FY 2024	FY 2025	TOTAL
		reports submitted (no)										-		-								-		-			
Review all applications and			**Agusan del Norte**	**10 001**	**2/8**		**2/8**	**MOOE**	**2**	**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**60**	**60**		**60**	**-**	**60**	**85**	**95**	**240**
endorse to the RO			District 1		-		-	MOOE	-	1		1	-	**1**	1	1	**3**	MOOE	10	10		10	-	**10**	15	15	**40**
			PENRO					MOOE		1		1		**1**	1	1	**3**	MOOE	10	10		10		**10**	15	15	**40**
Conduct of basic training			District 2		2/8		2/8	MOOE	2	2		2	-	**2**	2	2	**6**	MOOE	50	50		50	-	**50**	70	80	**200**
program for prospective			CENRO Nasipit		1/4		1/4	MOOE	1	1		1		**1**	1	1	**3**	MOOE	25	25		25		**25**	35	40	**100**
WEOs			CENRO Tubay		1/4		1/4	MOOE	1	1		1		**1**	1	1	**3**	MOOE	25	25		25		**25**	35	40	**100**
												-		-								-		-			
Issuance of DENR Special			**Agusan del Sur**	**10 001**	**5/20**		**5/20**	**MOOE**	**4**	**5**		**5**	**-**	**5**	**5**	**5**	**15**	**MOOE**	**110**	**110**		**110**	**-**	**110**	**155**	**175**	**440**
Order for the designation/			District 1		3/12		3/12	MOOE	2	3		3	-	**3**	3	3	**9**	MOOE	60	60		60	-	**60**	85	95	**240**
deputation of prospective			PENRO		1/4		1/4	MOOE		1		1		**1**	1	1	**3**	MOOE	10	10		10		**10**	15	15	**40**
Wildlife Enforcement Officers			CENRO Bayugan		1/4		1/4	MOOE	1	1		1		**1**	1	1	**3**	MOOE	25	25		25		**25**	35	40	**100**
(WEOs)			CENRO Talacogon		1/4		1/4	MOOE	1	1		1		**1**	1	1	**3**	MOOE	25	25		25		**25**	35	40	**100**
			District 2		2/8		2/8	MOOE	2	2		2	-	**2**	2	2	**6**	MOOE	50	50		50	-	**50**	70	80	**200**
Updating of list of designated/			CENRO Bunawan		1/4		1/4	MOOE	1	1		1		**1**	1	1	**3**	MOOE	25	25		25		**25**	35	40	**100**
deputized WEOs			CENRO Loreto		1/4		1/4	MOOE	1	1		1		**1**	1	1	**3**	MOOE	25	25		25		**25**	35	40	**100**
			PASU																								**-**
Conduct of surveillance and other																											
wildlife law enforcement-related			**Dinagat Islands**	**10 001**	**1/4**		**1/4**	**MOOE**	**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**25**	**25**		**25**	**-**	**25**	**35**	**40**	**100**
activities			Lone District		1/4		1/4	MOOE	1	1		1		**1**	1	1	**3**	MOOE	25	25		25		**25**	35	40	**100**
												-		-								-		-			
Submission of consolidated			**Surigao del Norte**	**10 001**	**2/8**		**2/8**	**MOOE**	**2**	**3**		**3**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**50**	**50**		**50**	**-**	**50**	**70**	**80**	**200**
reports of WEOS by the RO to			District 1		1/4		1/4	MOOE	1	1		1	-	**1**	1	1	**3**	MOOE	25	25		25	-	**25**	35	40	**100**
BMB on monthly basis			PENRO-PASu		1/4		1/4	MOOE	1	1		1		**1**	1	1	**3**	MOOE	25	25		25		**25**	35	40	**100**
			District 2		1/4		1/4	MOOE	1	2		2	-	**2**	2	2	**6**	MOOE	25	25		25	-	**25**	35	40	**100**
Updating of list of wildlife			PENRO					MOOE		1		1		**1**	1	1	**3**	MOOE	-			-		**-**			**-**
confiscation and cases filed			CENRO Tubod		1/4		1/4	MOOE	1	1		1		**1**	1	1	**3**	MOOE	25	25		25		**25**	35	40	**100**
per Region based on the monthly																											
report submitted by deputized/			**Surigao del Sur**	**10 001**	**4/16**		**4/16**	**MOOE**	**3**	**4**		**4**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**85**	**85**		**85**	**-**	**85**	**110**	**135**	**330**
designated WEOs			District 1		3/12		3/12	MOOE	2	3		3	-	**3**	3	3	**9**	MOOE	60	60		60	-	**60**	85	95	**240**
			PENRO		1/4		1/4	MOOE		1		1		**1**	1	1	**3**	MOOE	10	10		10		**10**	15	15	**40**
			CENRO Cantilan		1/4		1/4	MOOE	1	1		1		**1**	1	1	**3**	MOOE	25	25		25		**25**	35	40	**100**
			CENRO Lianga		1/4		1/4	MOOE	1	1		1		**1**	1	1	**3**	MOOE	25	25		25		**25**	35	40	**100**
			District 2		1/4		1/4	MOOE	1	1		1		**1**	1	1	**3**	MOOE	25	25		25	-	**25**	25	40	**90**
			CENRO Bislig		1/4		1/4	MOOE	1	1		1		**1**	1	1	**3**	MOOE	25	25		25		**25**	35	40	**100**
		Monthly Reports	**Regional Total**		**14/56**	**2022**	**14/56**	**MOOE**	**12**	**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**		**-**		**-**	**-**	**-**	**-**	**-**	**-**
		(no)										**-**		**-**								**-**		**-**			
			Regional Office	**10 001**	**0300016**			**MOOE**	**12**	12		12		**12**	12	12	**36**	**MOOE**				-		**-**			**-**
			Agusan del Norte	**10 001**	**2/8**		**2/8**	**MOOE**	**12**	**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**		**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1		-		-	MOOE	12	12		12	-	12	12	12	**36**	MOOE		-		-	-	**-**	-	-	**-**
			PENRO					MOOE	12	12		12		12	12	12	**36**	MOOE				-		**-**			**-**
			District 2		2/8		2/8	MOOE	12	12		12	-	12	12	12	**36**	MOOE		-		-	-	**-**	-	-	**-**
			CENRO Nasipit		1/4		1/4	MOOE	12	12		12		12	12	12	**36**	MOOE				-		**-**			**-**
			CENRO Tubay		1/4		1/4	MOOE	12	12		12		12	12	12	**36**	MOOE				-		**-**			**-**
			Agusan del Sur	**10 001**	**5/20**		**5/20**	**MOOE**	**12**	**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**		**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1		3/12		3/12	MOOE	12	12		12	-	12	12	12	**36**	MOOE		-		-	-	-	-	-	**-**
			PENRO		1/4		1/4	MOOE	12	12		12		12	12	12	**36**	MOOE				-		-			**-**
			CENRO Bayugan		1/4		1/4	MOOE	12	12		12		12	12	12	**36**	MOOE				-		-			**-**
			CENRO Talacogon		1/4		1/4	MOOE	12	12		12		12	12	12	**36**	MOOE				-		-			**-**
			District 2		2/8		2/8	MOOE	12	12		12	-	12	12	12	**36**	MOOE		-		-	-	-	-	-	**-**
			CENRO Bunawan		1/4		1/4	MOOE	12	12		12		12	12	12	**36**	MOOE				-		-			**-**
			CENRO Loreto		1/4		1/4	MOOE	12	12		12		12	12	12	**36**	MOOE				-		-			**-**
			PASU						-								**-**										**-**
			Dinagat Islands	**10 001**	**1/4**		**1/4**	**MOOE**	**12**	**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**		**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District		1/4		1/4	MOOE	12	12		12		**12**	12	12	**36**	MOOE				-		**-**			**-**
			Surigao del Norte	**10 001**	**2/8**		**2/8**	**MOOE**	**12**	**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**		**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1		1/4		1/4	MOOE	12	12		12	-	12	12	12	**36**	MOOE		-		-	-	**-**	-	-	**-**
			PENRO-PASu		1/4		1/4	MOOE	12	12		12		12	12	12	**36**	MOOE				-		**-**			**-**
			District 2		1/4		1/4	MOOE	12	12		12	-	12	12	12	**36**	MOOE		-		-	-	**-**	-	-	**-**
			PENRO					MOOE	12	12		12		12	12	12	**36**	MOOE				-		**-**			**-**
			CENRO Tubod		1/4		1/4	MOOE	12	12		12		12	12	12	**36**	MOOE				-		**-**			**-**
			Surigao del Sur	**10 001**	**4/16**		**4/16**	**MOOE**	**12**	**12**		**12**	**-**	**12**	**12**	**12**	**36**	**MOOE**		**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1		3/12		3/12	MOOE	12	12		12	-	12	12	12	**36**	MOOE		-		-	-	**-**	-	-	**-**
			PENRO		1/4		1/4	MOOE	12	12		12		12	12	12	**36**	MOOE				-		**-**			**-**
			CENRO Cantilan		1/4		1/4	MOOE	12	12		12		12	12	12	**36**	MOOE				-		**-**			**-**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	ACS cod	Universe	Baseline Year	Value	Expense Class	TARGET									Expense Class	BUDGET								
										FY 2023										FY 2023					Forward Estimates		
									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	FY 2024	FY 2025	TOTAL
			CENRO Lianga		1/4		1/4	MOOE	12	12		12		12	12	12	**36**	MOOE				-		**-**			**-**
			District 2		1/4		1/4	MOOE	12	12		12	-	12	12	12	**36**	MOOE		-		-	-	**-**	-	-	**-**
			CENRO Bislig		1/4		1/4	MOOE	12	12					12	12	**24**	MOOE									**-**
CAPITAL OUTLAY																											
9. Procurement of Watercraft		Procured Watercraft (no.)	**Regional Total**										**1**	**1**			**1**	**CO**		**-**		**-**	**5,000**	**5,000**	**-**	**-**	**5,000**
																						-		**-**			
For monitoring and validation activities																						**-**		**-**			
SPECS: max engine 500HP, 15			**Dinagat Islands**										**1**	**1**			**1**	**CO**		**-**		**-**	**5,000**	**5,000**	**-**	**-**	**5,000**
Passenger, netwt: 2000 kgs.																		CO		-		-		**-**	-	-	**-**
			Lone District										1	**1**			**1**	CO				-	5,000	**5,000**			**5,000**
									-																		
Budgetary Impositions			**Regional Total**		**-**	**-**		**MOOE**										**MOOE**	**357**	**77**		**77**	**550**	**627**	**550**	**550**	**1,727**
			Regional Office	10 001 0300016				**MOOE**										**MOOE**	**357**	**77**		**77**	**550**	**627**	**550**	**550**	**1,727**
																						-		**-**			
Fixed Expenditures			**Regional Total**		**-**	**-**		**MOOE**										**MOOE**	**340**	**77**		**77**	**550**	**627**	**500**	**500**	**1,627**
			Regional Office	10 001 0300016				MOOE										MOOE	**340**	**77**		**77**	550	**627**	**500**	**500**	**1,627**
																						-		**-**			
Contingency			**Regional Total**		**-**	**-**		**MOOE**										**MOOE**	**17**	**-**		**-**	**-**	**-**	**50**	**50**	**100**
			Regional Office	10 001 0300016				MOOE										MOOE	**17**			**-**		**-**	**50**	**50**	**100**

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:

JOHAN KEITH NELSON B. GOROSPE
Central Office Planning Officer

MARY ANN D. BANDOLIN
Central Office Budget Officer

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2023-2025 FORWARD ESTIMATES
(IN THOUSAND PESOS)

AGENCY/OPERATING UNIT: CARAGA REGION

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			Regional Total												**Total**	**154,301**	**118,316**	**8,109**	**126,425**	**36,272**	**162,697**	**154,510**	**159,647**	**476,854**
Protected Areas, Caves, and Wetlands Development and Management															PS	58,018	57,197	-	57,197	3,363	60,560	66,962	70,672	198,194
															MOOE	81,236	61,119	8,109	69,228	17,514	86,742	86,418	85,805	258,965
															CO	15,047	-	-	-	15,395	15,395	1,130	3,170	19,695
Sub-program																-					-			
			Regional Office												**Total**	**13,645**	**11,721**	**63**	**11,784**	**6,847**	**18,631**	**17,727**	**19,381**	**55,739**
															PS	5,806	5,107	-	5,107	1,087	6,194	6,477	6,801	19,472
Protected Areas Development and Management															MOOE	5,049	6,614	63	6,677	4,680	11,357	10,370	11,700	33,427
															CO	2,790	-	-	-	1,080	1,080	880	880	2,840
																-					-			
			Agusan del Norte												**Total**	**13,275**	**13,005**	**408**	**13,413**	**3,588**	**17,001**	**16,793**	**16,782**	**50,576**
															PS	**9,625**	**9,220**	**-**	**9,220**	**794**	**10,014**	**10,782**	**11,321**	**32,117**
															MOOE	**3,650**	**3,785**	**408**	**4,193**	**1,904**	**6,097**	**6,011**	**5,461**	**17,569**
															CO	**-**	**-**	**-**	**-**	**890**	**890**	**-**	**-**	**890**
																-					-			
			District 1												Total	10,305	9,518	-	9,518	794	10,312	11,492	12,031	33,835
															PS	9,625	9,220	-	9,220	794	10,014	10,782	11,321	32,117
															MOOE	680	298	-	298	-	298	710	710	1,718
															CO	-	-	-	-	-	-	-	-	-
																-					-			
			PENRO												Total	10,305	9,518	-	9,518	794	10,312	11,492	12,031	33,835
															PS	9,625	9,220	-	9,220	794	10,014	10,782	11,321	32,117
															MOOE	680	298	-	298	-	298	710	710	1,718
															CO	-	-	-	-	-	-	-	-	-
																-					-			
			District 2												Total	2,970	3,487	408	3,895	2,794	6,689	5,301	4,751	16,741
															PS	-	-	-	-	-	-	-	-	-
															MOOE	2,970	3,487	408	3,895	1,904	5,799	5,301	4,751	15,851
															CO	-	-	-	-	890	890	-	-	890
																-					-			
			CENRO Nasipit												Total	504	788	-	788	350	1,138	950	950	3,038
															PS	-	-	-	-	-	-	-	-	-
															MOOE	504	788	-	788	350	1,138	950	950	3,038
															CO	-	-	-	-	-	-	-	-	-
																-					-			
			CENRO Tubay												Total	2,466	2,699	408	3,107	2,444	5,551	4,351	3,801	13,703
															PS	-	-	-	-	-	-	-	-	-
															MOOE	2,466	2,699	408	3,107	1,554	4,661	4,351	3,801	12,813
															CO	-	-	-	-	890	890	-	-	890
																					-			
			Agusan del Sur												**Total**	**41,948**	**33,250**	**1,938**	**35,188**	**3,490**	**38,678**	**34,913**	**39,132**	**112,723**
															PS	**13,503**	**13,079**	**-**	**13,079**	**831**	**13,910**	**15,805**	**16,956**	**46,671**
															MOOE	**26,405**	**20,171**	**1,938**	**22,109**	**1,919**	**24,028**	**18,858**	**19,886**	**62,772**
															CO	**2,040**	**-**	**-**	**-**	**740**	**740**	**250**	**2,290**	**3,280**
																-					-			
			District 1												Total	19,705	18,907	612	19,519	2,340	21,859	25,388	26,981	74,228
															PS	13,503	13,079	-	13,079	831	13,910	15,805	16,956	46,671
															MOOE	6,202	5,828	612	6,440	1,019	7,459	9,583	10,025	27,067
															CO	-	-	-	-	490	490	-	-	490
																-					-			
			PENRO												Total	17,362	15,620	204	15,824	1,581	17,405	21,708	23,158	62,271
															PS	13,503	13,079	-	13,079	831	13,910	15,805	16,956	46,671
															MOOE	3,859	2,541	204	2,745	450	3,195	5,903	6,202	15,300
															CO	-	-	-	-	300	300	-	-	300
																					-			
			CENRO Bayugan												Total	1,978	2,499	408	2,907	759	3,666	3,194	3,216	10,076
															PS	-	-	-	-	-	-	-	-	-
															MOOE	1,978	2,499	408	2,907	569	3,476	3,194	3,216	9,886
															CO	-	-	-	-	190	190	-	-	190
																					-			
			CENRO Talacogon												Total	365	788	-	788	-	788	486	607	1,881
															PS	-	-	-	-	-	-	-	-	-
															MOOE	365	788	-	788	-	788	486	607	1,881
															CO	-	-	-	-	-	-	-	-	-
																-					-			
			District 2												Total	22,243	14,343	1,326	15,669	1,150	16,819	9,525	12,151	38,495
															PS	-	-	-	-	-	-	-	-	-
															MOOE	20,203	14,343	1,326	15,669	900	16,569	9,275	9,861	35,705

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
															CO	2,040	-	-	-	250	250	250	2,290	2,790
																-					-			
			CENRO Bunawan												Total	1,026	1,538	-	1,538	-	1,538	908	1,090	3,536
															PS	-	-	-	-	-	-	-	-	-
															MOOE	1,026	1,538	-	1,538	-	1,538	908	1,090	3,536
															CO	-	-	-	-	-	-	-	-	-
																-					-			
			CENRO Loreto												Total	473	788	-	788	-	788	252	381	1,421
															PS	-	-	-	-	-	-	-	-	-
															MOOE	473	788	-	788	-	788	252	381	1,421
															CO	-	-	-	-	-	-	-	-	-
																-					-			
			PASU												Total	20,744	12,017	1,326	13,343	1,150	14,493	8,365	10,680	33,038
															PS	-	-	-	-	-	-	-	-	-
															MOOE	18,704	12,017	1,326	13,343	900	14,243	8,115	8,390	30,748
															CO	2,040	-	-	-	250	250	250	2,290	2,290
																-					-			
			Dinagat Islands												**Total**	**7,822**	**12,170**	**816**	**12,986**	**5,817**	**18,803**	**18,949**	**19,263**	**57,015**
			Lone District												PS	6,852	6,881	-	6,881	563	7,444	8,080	8,484	24,008
															MOOE	970	5,289	816	6,105	4,424	10,529	10,869	10,779	32,177
															CO	-	-	-	-	830	830	-	-	830
																					-			
	-	**54938**	**Surigao del Norte**												**Total**	**54,938**	**28,766**	**3,864**	**32,630**	**14,898**	**47,528**	**43,373**	**40,431**	**131,332**
															PS	**11,670**	**11,576**	**-**	**11,576**	**88**	**11,664**	**13,013**	**13,664**	**38,341**
															MOOE	**34,611**	**17,190**	**3,864**	**21,054**	**3,595**	**24,649**	**30,360**	**26,767**	**81,776**
															CO	**8,657**	**-**	**-**	**-**	**11,215**	**11,215**	**-**	**-**	**11,215**
																-					**-**			
			District 1												Total	36,047	10,993	3,336	14,329	11,950	26,279	16,774	15,901	58,954
															PS	-	-	-	-	-	-	-	-	-
															MOOE	27,390	10,993	3,336	14,329	1,950	16,279	16,774	15,901	48,954
															CO	8,657	-	-	-	10,000	10,000	-	-	10,000
																-					-			
			PASU-SIPLAS												Total	36,047	10,993	3,336	14,329	11,950	26,279	16,774	15,901	58,954
															PS	-	-	-	-	-	-	-	-	-
	-	27390													MOOE	27,390	10,993	3,336	14,329	1,950	16,279	16,774	15,901	48,954
															CO	8,657	-	-	-	10,000	10,000	-	-	10,000
																-					-			
			District 2												Total	18,891	17,773	528	18,301	2,948	21,249	26,599	24,530	72,378
															PS	11,670	11,576	-	11,576	88	11,664	13,013	13,664	38,341
															MOOE	7,221	6,197	528	6,725	1,645	8,370	13,586	10,866	32,822
															CO	-	-	-	-	1,215	1,215	-	-	1,215
																-					-			
			PENRO												Total	14,538	11,874	-	11,874	148	12,022	17,445	15,126	44,593
															PS	11,670	11,576	-	11,576	88	11,664	13,013	13,664	38,341
															MOOE	2,868	298	-	298	-	298	4,432	1,462	6,192
															CO	-	-	-	-	60	60	-	-	60
																-					-			
			CENRO Tubod												Total	4,353	5,899	528	6,427	2,800	9,227	9,154	9,404	27,785
															PS	-	-	-	-	-	-	-	-	-
															MOOE	4,353	5,899	528	6,427	1,645	8,072	9,154	9,404	26,630
															CO	-	-	-	-	1,155	1,155	-	-	1,155
																					-			
			Surigao del Sur												**Total**	**22,673**	**19,404**	**1,020**	**20,424**	**1,632**	**22,056**	**22,755**	**24,658**	**69,469**
															PS	**10,562**	**11,334**	**-**	**11,334**	**-**	**11,334**	**12,805**	**13,446**	**37,585**
															MOOE	**10,551**	**8,070**	**1,020**	**9,090**	**992**	**10,082**	**9,950**	**11,212**	**31,244**
															CO	**1,560**	**-**	**-**	**-**	**640**	**640**	**-**	**-**	**640**
																					-			
			District 1												Total	15,718	17,655	816	18,471	982	19,453	19,712	21,195	60,360
															PS	10,562	11,334	-	11,334	-	11,334	12,805	13,446	37,585
															MOOE	5,156	6,321	816	7,137	342	7,479	6,907	7,749	22,135
															CO	-	-	-	-	640	640	-	-	640
																					-			
			PENRO												Total	11,228	11,632	-	11,632	-	11,632	14,051	15,134	40,817
															PS	10,562	11,334	-	11,334	-	11,334	12,805	13,446	37,585
															MOOE	666	298	-	298	-	298	1,246	1,688	3,232
															CO	-	-	-	-	-	-	-	-	-
																-					-			
			CENRO Cantilan												Total	3,307	4,985	816	5,801	982	6,783	5,078	5,278	17,139
															PS	-	-	-	-	-	-	-	-	-
															MOOE	3,307	4,985	816	5,801	342	6,143	5,078	5,278	16,499
															CO	-	-	-	-	640	640	-	-	640
																-					-			
			CENRO Lianga												Total	1,183	1,038	-	1,038	-	1,038	583	783	2,404
															PS	-	-	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
															MOOE	1,183	1,038	-	1,038	-	1,038	583	783	2,404
															CO	-	-	-	-	-	-	-	-	-
																-					-			
			District 2												Total	6,955	1,749	204	1,953	650	2,603	3,043	3,463	9,109
															PS	-	-	-	-	-	-	-	-	-
															MOOE	5,395	1,749	204	1,953	650	2,603	3,043	3,463	9,109
															CO	1,560	-	-	-	-	-	-	-	-
																-					-			
			CENRO Bislig												Total	6,955	1,749	204	1,953	650	2,603	3,043	3,463	9,109
															PS	-	-	-	-	-	-	-	-	-
															MOOE	5,395	1,749	204	1,953	650	2,603	3,043	3,463	9,109
															CO	1,560	-	-	-	-	-	-	-	-
																-								
I. FOR THE REMAINING INITIAL COMPONENTS OF THE NIPAS			**Regional Total**						**-**	**1**	**1**	**1**	**-**	**2**	**MOOE**	**1,021**	**-**			**400.00**	**400.00**	**750.00**	**-**	**1,150.00**
											-													
											-													
			Regional Office						**-**	**1**	**1**	**1**	**-**	**2**	**MOOE**	**-**	**-**	**-**	**-**	**400.00**	**400.00**	**750.00**	**-**	**1,150.00**
											-					-								
			Agusan del Norte						**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			District 2						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Tubay						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
											-			-		-								-
			Agusan del Sur						**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bayugan						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Talacogon						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			District 2						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bunawan						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Loreto						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			PASU						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
											-			-		-								-
			Dinagat Islands						**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
											-			-		-								-
			Surigao del Norte						**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**151**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO-PASu						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			District 2						-	-	**-**	-	-	-	MOOE	151	-			-	-	-	-	-
			PENRO						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Tubod						-	-	**-**	-	-	-	MOOE	151	-			-	-	-	-	-
											-			-		-								-
			Surigao del Sur						**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**870**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1						-	-	**-**	-	-	-	MOOE	870	-			-	-	-	-	-
			PENRO						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Cantilan						-	-	**-**	-	-	-	MOOE	870	-			-	-	-	-	-
			CENRO Lianga						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			District 2						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bislig						-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
							-				**-**					-								
							-				**-**					-								
1. Protected Area Suitability Assessment (PASA)	<10,000 has.: 810,000	PASA Report with complete attachments (PASA Forms 1, 2 and 3 including maps and'photos) and recommendations reviewed and 'inputs/comments provided to the PASu for the establishment or disestablishment of the PA	**Regional Total**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**		**-**	**-**	**-**
							-				**-**					-								
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**								**-**
							-				**-**					-								
	10,000-50,000 has.: 1,300,000		**Agusan del Norte**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**		**-**	**-**	**-**
			District 1				-		-	-	**-**	-	-	-	MOOE	-	-			-		-	-	-
			PENRO				-				**-**			-	MOOE	-								-
			District 2				-		-	-	**-**	-	-	-	MOOE	-	-			-		-	-	-
	>50,000 has.: 1,650,000.00	*CRWFR*	CENRO Nasipit				-				**-**			-	MOOE	-								-
			CENRO Tubay				-				**-**			-	MOOE	-								-
							-				**-**			-		-								-
			Agusan del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**		**-**	**-**	**-**
			District 1				-		-	-	**-**	-	-	-	MOOE	-	-			-		-	-	-
			PENRO				-				**-**			-	MOOE	-								-
		AWFR	CENRO Bayugan				-				**-**			-	MOOE	-								-
			CENRO Talacogon				-				**-**			-	MOOE	-								-
			District 2				-		-	-	**-**	-	-	-	MOOE	-	-			-		-	-	-
			CENRO Bunawan				-				**-**			-	MOOE	-								-
			CENRO Loreto				-				**-**			-	MOOE	-								-
			PASU				-				**-**			-	MOOE	-								-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
							-				-			-		-								-
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**		**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-								-
							-				-			-		-								-
			Surigao del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**		**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-		-	-	-
			PENRO-PASu				-				-			-	MOOE	-								-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-		-	-	-
			PENRO				-				-			-	MOOE	-								-
		SWRR	CENRO Tubod				-				-			-	MOOE	-								-
							-				-			-		-								-
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**		**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-		-	-	-
			PENRO				-				-			-	MOOE	-								-
		CWFR	CENRO Cantilan				-				-			-	MOOE	-								-
			CENRO Lianga				-				-			-	MOOE	-								-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-		-	-	-
			CENRO Bislig				-				-			-	MOOE	-								-
							-				-					-								
2. PA Establishment	<1,000 has.: 500,000	No. of Proclamation with complete attachments	**Regional Total**				**1**		**-**	**1**	**1**	**1**	**-**	**2**	**MOOE**	**570**	**-**			**400.00**	**400.00**	**250.00**	**-**	**650.00**
		Mt. Pantaron Range					-				-					-								
	1,000-50,000 has.: 570,000	*132,544 has. covering province of ADS and AND*	**Regional Office**				**-**			**1**	**1**	**1**		**2**	**MOOE**	**-**				**400.00**	**400.00**	**250.00**		**650.00**
							-				-					-								
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
		For large PAs (>10,000 ha)	District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
		Year 1: Step 1-4	PENRO				-				-			-	MOOE	-					-			-
	50,000-150,000 has.: 650,000	Yea 2:Step 5-8	District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
		CRWFR	CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
	150,000-250,000 has.: 750,000						-				-					-								
			Agusan del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
	250,000-350,000 has.: 850,000		PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
	>350,000 has.: 920,000		District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
			PASU				-				-			-	MOOE	-					-			-
							-				-					-								
		WDPL	**Dinagat Islands**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO-PASu				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
		SWRR	CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Sur				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**570**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				1		-	-	-	-	-	-	MOOE	570	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
		CWFR	CENRO Cantilan				1				-			-	MOOE	570					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bislig				-				-			-	MOOE	-					-			-
											-													
3. FPIC		*Mt. Pantaron Range*	**Regional Office**								**-**										**-**			**-**
			Surigao del Sur				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**300**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				1		-	-	-	-	-	-	MOOE	300	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
		CWFR	CENRO Cantilan				1				-			-	MOOE	300					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bislig				-				-			-	MOOE	-					-			-
											-													
4. Creation of PAMB		***Mt. Pantaron Range***	**Regional Office**									**1**		**1**								**500.00**		**500.00**
			Surigao del Norte				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**151**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO-PASu				-				-			-	MOOE	-					-			-
			District 2				1		-	-	-	-	-	-	MOOE	151	-			-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			PENRO				-				-			-	MOOE	-					-			-
		PP2151 & 2152 Mangrove	CENRO Tubod				1				-			-	MOOE	151					-			-
		Areas/Islands									-													
											-													
II. FOR PROCLAIMED AND LEGISLATED PAs			**Regional Total**								-				**MOOE**	**51,518**	**34,809.00**	**8,046.00**	**42,855.00**	**8,534.00**	**51,389.00**	**46,792.00**	**48,252.00**	**146,433.00**
											-					-								
											-					-								
			Regional Office								-				**MOOE**	**-**	**2,000.00**	**-**	**2,000.00**	**300.00**	**2,300.00**	**300.00**	**950.00**	**3,550.00**
											-													
			Agusan del Norte								-				**MOOE**	**1,812**	**1,911.00**	**408.00**	**2,319.00**	**454.00**	**2,773.00**	**3,101.00**	**2,851.00**	**8,725.00**
			District 1								-				MOOE	-	-	-	-	-	-	-	-	-
			PENRO								-				MOOE	-	-	-	-	-	-	-	-	-
			District 2								-				MOOE	1,812	1,911.00	408.00	2,319.00	454.00	2,773.00	3,101.00	2,851.00	8,725.00
			CENRO Nasipit								-				MOOE	-	-	-	-	-	-	-	-	-
			CENRO Tubay								-				MOOE	1,812	1,911.00	408.00	2,319.00	454.00	2,773.00	3,101.00	2,851.00	8,725.00
											-													
			Agusan del Sur								-				**MOOE**	**18,817**	**14,383.00**	**1,938.00**	**16,321.00**	**1,519.00**	**17,840.00**	**14,097.00**	**14,247.00**	**46,184.00**
			District 1								-				MOOE	2,588	4,204.00	612.00	4,816.00	1,019.00	5,835.00	6,857.00	6,807.00	19,499.00
			PENRO								-				MOOE	2,064	2,243.00	204.00	2,447.00	450.00	2,897.00	3,901.00	3,951.00	10,749.00
			CENRO Bayugan								-				MOOE	1,362	1,961.00	408.00	2,369.00	569.00	2,938.00	2,956.00	2,856.00	8,750.00
			CENRO Talacogon								-				MOOE	-	-	-	-	-	-	-	-	-
			District 2								-				MOOE	16,229	10,179.00	1,326.00	11,505.00	500.00	12,005.00	7,240.00	7,440.00	26,685.00
			CENRO Bunawan								-				MOOE	-	300.00	-	300.00	-	300.00	300.00	300.00	900.00
			CENRO Loreto								-				MOOE	-	-	-	-	-	-	-	-	-
			PASU								-				MOOE	16,229	9,879.00	1,326.00	11,205.00	500.00	11,705.00	6,940.00	7,140.00	25,785.00
											-													
			Dinagat Islands								-				**MOOE**	**470**	**2,241.00**	**816.00**	**3,057.00**	**4,074.00**	**7,131.00**	**7,959.00**	**8,569.00**	**23,659.00**
			Lone District								-				MOOE	470	2,241.00	816.00	3,057.00	4,074.00	7,131.00	7,959.00	8,569.00	23,659.00
											-													
			Surigao del Norte								-				**MOOE**	**23,940**	**9,216.00**	**3,864.00**	**13,080.00**	**1,195.00**	**14,275.00**	**14,767.00**	**14,917.00**	**43,959.00**
			District 1								-				MOOE	22,088	7,155.00	3,336.00	10,491.00	800.00	11,291.00	10,663.00	11,063.00	33,017.00
			PENRO-PASu								-				MOOE	22,776	7,155.00	3,336.00	10,491.00	800.00	11,291.00	10,663.00	11,063.00	33,017.00
			District 2								-				MOOE	1,852	2,061.00	528.00	2,589.00	395.00	2,984.00	4,104.00	3,854.00	10,942.00
			PENRO								-				MOOE	-	-	-	-	-	-	250.00	-	250.00
			CENRO Tubod								-				MOOE	1,852	2,061.00	528.00	2,589.00	395.00	2,984.00	3,854.00	3,854.00	10,692.00
											-													
			Surigao del Sur								-				**MOOE**	**6,479**	**5,058.00**	**1,020.00**	**6,078.00**	**992.00**	**7,070.00**	**6,568.00**	**6,718.00**	**20,356.00**
			District 1								-				MOOE	1,354	3,997.00	816.00	4,813.00	342.00	5,155.00	3,795.00	3,795.00	12,745.00
			PENRO								-				MOOE	-	-	-	-	-	-	-	-	-
			CENRO Cantilan								-				MOOE	1,354	3,997.00	816.00	4,813.00	342.00	5,155.00	3,795.00	3,795.00	12,745.00
			CENRO Lianga								-				MOOE	-	-	-	-	-	-	-	-	-
			District 2								-				MOOE	5,125	1,061.00	204.00	1,265.00	650.00	1,915.00	2,773.00	2,923.00	7,611.00
			CENRO Bislig								-				MOOE	5,125	1,061.00	204.00	1,265.00	650.00	1,915.00	2,773.00	2,923.00	7,611.00
							-				-					-								
							-				-					-								
2. Demarcation of Boundaries for Legislated Pas		- No. of corners of boundary	**Regional Total**				**2**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**14,445**	**-**			**-**	**-**	**-**	**-**	**-**
		relocated/established					-				-					-								
		- No. of monument installed	**Regional Office**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
		- No. of signage installed	TFPL				-				-					-								
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Tubay				-		-		-			-	MOOE	-					-			-
							-				-					-								
			Agusan del Sur				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**7,991**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bayugan				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Talacogon				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			District 2				1		-	-	-	-	-	-	MOOE	7,991	-			-	-	-	-	-
			CENRO Bunawan				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Loreto				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
		AMWS	PASU				1			-	-		-	-	MOOE	7,991				-	-		-	-
							-				-					-								
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-			-	-	-	-	-	MOOE	-				-	-	-	-	-
							-				-					-								
			Surigao del Norte				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**6,374**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				1		-	-	-	-	-	-	MOOE	6,374	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				1				-			-	MOOE	6,374					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			CENRO Tubod				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**		**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Cantilan				-		-	-	-	-		-	MOOE	-	-			-	-	-		-
			CENRO Lianga				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			District 2				-		-	-	-	-	-	-	MOOE		-			-	-	-	-	-
		BARBOLAVA	CENRO Bislig				-			-	-	-	-	-	MOOE					-	-	-	-	-
											-													
2.1 Preparatory Activities			**Regional Total**				**2**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**96**	**-**			**-**	**-**	**-**	**-**	**-**
a. Team Organization &	*48k/ PA*	team organized (no.)					-				-					-								
Supervision			**Regional Office**				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
			TFPL				-				-			-		-								-
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-								
			Agusan del Sur				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**48**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				1		-	-	-	-	-	-	MOOE	48	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				1				-			-	MOOE	48					-			-
							-				-					-								
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Norte				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**48**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				1		-	-	-	-	-	-	MOOE	48	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				1				-			-	MOOE	48					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
		BARBOLAVA	CENRO Bislig				-				-			-	MOOE	-					-			-
							-				-					-								
							-				-					-								
b. CEPA with LGUs	*10k/LGU*	CEPA conducted	**Regional Total**				**15**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**150**	**-**			**-**	**-**	**-**	**-**	**-**
							-				-					-								
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
			TFPL				-				-			-		-								-
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-								
			Agusan del Sur				**6**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**60**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				6		-	-	-	-	-	-	MOOE	60	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				6				-			-	MOOE	60					-			-
							-				-					-								
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-								

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			Surigao del Norte				**9**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**90**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				9		-	-	-	-	-	-	MOOE	90	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				9				-			-	MOOE	90					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bislig				-				-			-	MOOE	-					-			-
							-				-					-								
b. Supplies & Materials	*40,000/PA*		**Regional Total**				**2**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**80**	**-**			**-**	**-**	**-**	**-**	**-**
							-				-					-								
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
			TFPL				-				-			-		-								-
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-								
			Agusan del Sur				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**40**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				1		-	-	-	-	-	-	MOOE	40	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				1				-			-	MOOE	40					-			-
							-				-					-								
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Norte				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**40**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				1		-	-	-	-	-	-	MOOE	40	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				1				-			-	MOOE	40					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
		BARBOLAVA	CENRO Bislig				-				-			-	MOOE	-					-			-
							-				-					-								
2.2 Monument/Bouy Installation		No. of monument/bouy installed	**Regional Total**				**216**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**9,600**	**-**			**-**	**-**	**-**	**-**	**-**
	20,000/monument						-				-					-								
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
			TFPL				-				-					-								
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
	250,000/corner/buoy		District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-								
			Agusan del Sur				**183**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**3,660**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				183		-	-	-	-	-	-	MOOE	3,660	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				183				-			-	MOOE	3,660					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
							-				-					-								
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Norte				**11**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**5,500**	**-**			**-**	**-**	**-**	**-**	**-**
	5500		District 1				11		-	-	-	-	-	-	MOOE	5,500	-			-	-	-	-	-
	1650	*SIPLAS*	PENRO-PASu				11				-			-	MOOE	5,500					-			-
	1100		District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bislig				-				-			-	MOOE	-					-			-
							-				-					-								
		No. of Witness Monument	**Surigao del Norte**				**22**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**440**	**-**			**-**		**-**	**-**	**-**
			District 1				22		-	-	-	-	-	-	MOOE	440	-			-		-	-	-
			PENRO-PASu				22				-			-	MOOE	440								-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-		-	-	-
			PENRO				-				-			-	MOOE	-								-
			CENRO Tubod				-				-			-	MOOE	-								-
							-				-					-								
2.3 Production and Installation of Signage	*8,000/ signage*	No. of signage installed	**Regional Total**				**462**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**3,696**	**-**			**-**	**-**	**-**	**-**	**-**
							-				-					-								
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
			TFPL				-				-			-		-								-
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-								
			Agusan del Sur				**440**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**3,520**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				440		-	-	-	-	-	-	MOOE	3,520	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				440				-			-	MOOE	3,520					-			-
							-				-					-								
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Norte				**22**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**176**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				22		-	-	-	-	-	-	MOOE	176	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				22				-			-	MOOE	176					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
		BARBOLAVA	CENRO Bislig								-			-	MOOE	-					-			
							-				-					-								
2.4 Inspection,Verification and Approval of Surveys (IVAS)	*3,625.00/ corner/ monument*	no. of corner/monument - IVAS	**Regional Total**				**205**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**743**	**-**			**-**	**-**	**-**	**-**	**-**
							-				-					-								
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
			TFPL				-				-			-		-								-
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-								
			Agusan del Sur				**183**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**663**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				183		-	-	-	-	-	-	MOOE	663	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				183				-			-	MOOE	663					-			-
							-				-					-								
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Norte				**22**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**80**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				22		-	-	-	-	-	-	MOOE	80	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				22				-			-	MOOE	80					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bislig				-				-			-	MOOE	-					-			-
											-													
2.5 Maintenance of monuments and signages	*4k/no.*	no. of monuments and signages maintained	**Regional Total**				**20**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**80**	**-**			**-**	**-**	**-**	**-**	**-**
							-				-					-								
			Regional Office				**-**				-			**-**	**MOOE**	**-**					**-**			**-**
			TFPL				-				-			-		-								-
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-								
			Agusan del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				-				-			-	MOOE	-	-				-			-
							-				-					-								
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**		**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-			-	MOOE		-			-	-			-
		11 corners, 22 signage (SIPLAS)	PENRO-PASu				-				-			-	MOOE						-			
			District 2				-		-	-	-	-	-	-	MOOE	-				-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Sur				**20**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**80**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				20		-	-	-	-	-	-	MOOE	80	-			-	-	-	-	-
			CENRO Bislig				20				-			-	MOOE	80					-			-
							-				-					-								
3. Survey and Registration of PA Occupants (SRPAO)	*180,000/ brgy.*	No. of barangays within the PA 100% surveyed	**Regional Total**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**		**-**	**-**	**-**
							-				-					-								
			Regional Office				**-**				-			**-**	**MOOE**	**-**								**-**
							-				-					-								
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**		**-**	**-**	**-**

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-		-	-	-
			PENRO				-				-			-	MOOE	-								-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-		-	-	-
			CENRO Nasipit				-				-			-	MOOE	-								-
			CENRO Tubay				-				-			-	MOOE	-								-
							-				-					-								
			Agusan del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**		**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-		-	-	-
			PENRO				-				-			-	MOOE	-								-
			CENRO Bayugan				-				-			-	MOOE	-								-
			CENRO Talacogon				-				-			-	MOOE	-								-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-		-	-	-
			CENRO Bunawan				-				-			-	MOOE	-								-
			CENRO Loreto				-				-			-	MOOE	-								-
			PASU				-				-			-	MOOE	-								-
							-				-					-								
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**		**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-								-
							-				-					-								
			Surigao del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**		**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-		-	-	-
			PENRO-PASu				-				-			-	MOOE	-								-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-		-	-	-
			PENRO				-				-			-	MOOE	-								-
			CENRO Tubod				-				-			-	MOOE	-								-
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**		**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-		-	-	-
			PENRO				-				-			-	MOOE	-								-
			CENRO Cantilan				-				-			-	MOOE	-								-
			CENRO Lianga				-				-			-	MOOE	-								-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-		-	-	-
			CENRO Bislig				-				-			-	MOOE	-								-
							-				-					-								
4. Monitoring/Validation and Evaluation of Survey and Registration of PA Occupants	*Preparatory Meetings/Writeshops*	- 100% Tenured Migrant (household) monitored and validated using the SEAMS Questionnaire 1	**Regional Total**				**3,226**	**2**	**-**	**1**	**3**	**-**	**-**	**3**	**MOOE**	**1,440**	**380**	**-**	**380**	**160**	**540**	**-**	**-**	**540**
	Actual Survey						-				-					-					-			
	P400.00/Tenured Migrant		**Regional Office**				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				-					-					-			
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**		**-**		**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-		-		-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
	Supplies and		District 2				-		-	-	-	-	-	-	MOOE	-		-		-	-	-	-	-
	Materials per		CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
	KII Meeting						-				-					-					-			
	P9,000.00		**Agusan del Sur**				**-**	**1**	**-**	**1**	**2**	**-**	**-**	**2**	**MOOE**	**-**	**220**	**-**	**220**	**160**	**380**	**-**	**-**	**380**
			District 1				-		-	1	1	-	-	1	MOOE	-	-	-	-	160	160	-	-	160
			PENRO				-				-			-	MOOE	-					-			-
SRPAO from 2015 to 2017		AWFR	CENRO Bayugan				-			1	**1**			1	MOOE	-			-	160	160			160
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-	1	-	-	1	-	-	1	MOOE	-	220	-	220	-	220	-	-	220
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				-	1			1			1	MOOE	-	220		220		220			220
							-				-					-					-			
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**		**-**		**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Norte				**3,226**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**1,440**		**-**		**-**	**-**	**-**	**-**	**-**
			District 1				3,226		-	-	-	-	-	-	MOOE	1,440		-		-	-	-	-	-
		SIPLAS	PENRO-PASu				3,226				-			-	MOOE	1,440					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-		-		-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				**-**	**1**	**-**	**-**	**1**	**-**	**-**	**1**	**MOOE**	**-**	**160**	**-**	**160**	**-**	**160**	**-**	**-**	**160**
			District 1				-	1	-	-	**1**	-	-	1	MOOE	-	160	-	160	-	160	-	-	160
			PENRO				-				-			-	MOOE	-					-			-
		CWFR	CENRO Cantilan				-	1			**1**			1	MOOE	-	160		160		160			160
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bislig				-				-			-	MOOE	-					-			-
							-				-					-					-			
5. PA Management Planning							-				-					-								

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
A. Biodiversity Assessment and Monitoring (BAMS)											-													
A.1 Biodiversity Assessment and Monitoring (BAMS) (PBMA)	*I. Assessment and Establishment of 2-km transect and 2-Ha PBMA: 1,300,000/PA*	2-km transect assessed and established and 2-Ha Permanent Biodiversity Monitoring Area assessed and established	**Regional Total**				**2**	**1**	**-**	**-**	**1**	**-**	**-**	**1**	**MOOE**	**2,600**	**1,300**	**-**	**1,300**	**-**	**1,300**	**-**	**-**	**1,300**
							-				-					-					-			
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				-					-					-			
			Agusan del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Agusan del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
		TFPL	CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
			PASU				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Norte				**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**1,300**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				1	-	-	-	-	-	-	-	MOOE	1,300	-	-	-	-	-	-	-	-
		(Wetland BAMS) SIPLAS	PENRO-PASu				1				-			-	MOOE	1,300					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				**1**	**1**	**-**	**-**	**1**	**-**	**-**	**1**	**MOOE**	**1,300**	**1,300**	**-**	**1,300**	**-**	**1,300**	**-**	**-**	**1,300**
			District 1				-	1	-	-	1	-	-	1	MOOE	-	1,300	-	1,300	-	1,300	-	-	1,300
			PENRO				-				-			-	MOOE	-					-			-
		CWFR	CENRO Cantilan				-	1			1			1	MOOE	-	1,300		1,300		1,300			1,300
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				1	-	-	-	-	-	-	-	MOOE	1,300	-	-	-	-	-	-	-	-
		BarBoLaVa	CENRO Bislig				1				-			-	MOOE	1,300					-			-
A.2 Biodiversity Assessment and Monitoring (BAMS) (Flora and Fauna)	*II. Flora and Fauna Monitoring within PBMA: 200,000/PA (every 3 years)*	Flora and fauna monitoring conducted within the 2-Ha PBMA conducted (conducted	**Regional Total**				**1**	**-**	**-**	**-**	**-**	**-**	**2**	**2**	**MOOE**	**200**	**-**	**-**		**-**	**-**	**-**	**400**	**400**
							-				-					-					-			
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				-					-					-			
			Agusan del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-		-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-		-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Agusan del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**1**	**1**	**MOOE**	**-**	**-**	**-**		**-**	**-**	**-**	**200**	**200**
			District 1				-	-	-	-	-	-	1	1	MOOE	-	-	-		-	-	-	200	200
		TFPL	PENRO				-				-		1	1	MOOE	-					-		200	200
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-		-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
			PASU				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Norte				**1**	**-**	**-**	**-**	**-**	**-**	**1**	**1**	**MOOE**	**200**	**-**	**-**		**-**	**-**	**-**	**200**	**200**
			District 1				1	-	-	-	-	-	-	-	MOOE	200	-	-		-	-	-	200	200
		SIPLAS	PENRO-PASu				1				-			-	MOOE	200					-		200	200
			District 2				-	-	-	-	-	-	1	1	MOOE	-	-	-		-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-		-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-		-	-	-	-	-
		BARBOLAVA	CENRO Bislig				-				-			-	MOOE	-					-			-
											-													
B. PA Mangement Zones Ground Delineation	*12,000km*	No. of corners established	**Regional Total**				**106.00**	**191**	**-**	**-**	**191**	**-**	**1**	**192**	**MOOE**	**1,272**	**2,349**	**-**	**2,349**	**-**	**2,349**	**-**		**2,349**
							-				-					-					-			
			Regional Office				**-**				-			**-**	**MOOE**	**-**					**-**			**-**
							-				-					-					-			
			Agusan del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Agusan del Sur				**32**	**191**	**-**	**-**	**191**	**-**	**-**	**191**	**MOOE**	**384**	**2,349**	**-**	**2,349**	**-**	**2,349**	**-**	**-**	**2,349**
			District 1				32	-	-	-	-	-	-	-	MOOE	384	-	-	-	-	-	-	-	-
		TFPL (32 KM)	PENRO				32				-			-	MOOE	384					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-	191	-	-	**191**	-	-	191	MOOE	-	2,349	-	2,349	-	2,349	-	-	2,349
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS (191 SPZ corners)	PASU				-	191			**191**			191	MOOE	-	2,349		2,349		2,349			2,349
							-				-					-					-			
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Norte				**74**	**-**	**-**	**-**	**-**	**-**	**1**	**1**	**MOOE**	**888**	**-**	**-**	**-**	**-**	**-**	**-**	**200**	**200**
		888.00	District 1				74	-	-	-	-	-	1	1	MOOE	888	-	-	-	-	-	-	200	200
		SIPLAS (74km)	PENRO-PASu				74				-		1	1	MOOE	888					-		200	200
			District 2				-	-	-	-	-	-		-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
		BARBOLAVA	CENRO Bislig				-				-			-	MOOE	-					-			-
							-				-					-								
C. Formulation/Updating of Protected Area (PA) Management Plan	I. Preparation	**-No. of prepared or updated**	**Regional Total**				**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**500**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	<5000 has.: 620,000						-				-					-					-			
	5000 to 30000 has.: 720,000		**Regional Office**				**-**				-			**-**	**MOOE**	**-**					**-**			**-**
	30000 to 55000 has.: 770,000						-				-					-					-			
	55000 to 80000 has.: 830,000		**Agusan del Norte**				**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**500**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	80000 to 105000 has.: 850,000		District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-		-	-	-	-	-
BMB TB No. 2016-08	105000 and above has.: 1,000,000		PENRO				-				-			-	MOOE	-					-			-
a. Data inventory and information collection			District 2				1	-	-	-	-	-	-	-	MOOE	500	-	-		-	-	-	-	-
b. Identification of Issues and Con	II. Review and updating of PAMP		CENRO Nasipit				-				-			-	MOOE	-					-			-
Opportunities and Stakeholders	500,000/PA	Cabadbaran River Watershed	CENRO Tubay				1				-			-	MOOE	500					-			-
c. Management Situation Analysis		Forest Reserve (CRWFR)					-				-					-					-			
d. Development of Vision, Goals,			**Agusan del Sur**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
and Objectives			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-		-	-	-	-	-
e. Formulation of Management Strategies			PENRO				-				-			-	MOOE	-					-			-
including Zoning, Sustainable Financing,		AWFR	CENRO Bayugan				-				-			-	MOOE	-					-			-
Climate Change mitigation and adaptation ,			CENRO Talacogon				-				-			-	MOOE	-					-			-
resource protection & conservation,			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-		-	-	-	-	-
socio-economic development & governance			CENRO Bunawan				-				-			-	MOOE	-					-			-
f. Finalization and approval			CENRO Loreto				-				-			-	MOOE	-					-			-
			PASU				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-		-	-	-	-	-
			PENRO-PASu				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-		-	MOOE	-	-	-		-	-	-		-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
							-				-					-					-			
			Surigao del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-		-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-		-	-	-	-	-
			CENRO Bislig				-				-			-	MOOE	-					-			-
							-				-					-					-			
6. PA Habitat Protection							-				-					-								
A. Establishment of Biodiversity Monitoring System (BMS) Site	250k/PA	BMS site established	**Regional Total**					**-**	**-**	**4**	**4**	**-**	**-**	**4**	**MOOE**		**-**	**-**	**-**	**1,000**	**1,000**	**-**	**-**	**1,000**
											-										-			
			Regional Office								-			**-**	**MOOE**						**-**			**-**
											-										-			
			Agusan del Norte					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1					-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO								-			-	MOOE						-			-
			District 2					-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			CENRO Nasipit								-			-	MOOE						-			-
		CRFWR	CENRO Tubay								-			-	MOOE						-			-
											-										-			
			Agusan del Sur					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1					-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
		TFPL	PENRO								-			-	MOOE						-			-
		AWFR	CENRO Bayugan								-			-	MOOE						-			-
			CENRO Talacogon								-			-	MOOE						-			-
			District 2					-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			CENRO Bunawan								-			-	MOOE						-			-
			CENRO Loreto								-			-	MOOE						-			-
		AMWS	PASU								-			-	MOOE						-			-
											-										-			
			Dinagat Islands					**-**	**-**	**3**	**3**	**-**	**-**	**3**	**MOOE**		**-**	**-**	**-**	**750**	**750**	**-**	**-**	**750**
		WesDIPLAS, GIPLAS,MIPLAS	Lone District							3	**3**			3	MOOE				-	750	750			750
											-										-			
			Surigao del Norte					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1					-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
		SIPLAS	PENRO-PASu								-			-	MOOE						-			-
			District 2					-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO								-			-	MOOE						-			-
		SWFR	CENRO Tubod								-			-	MOOE						-			-
											-										-			
			Surigao del Sur					**-**	**-**	**1**	**1**	**-**	**-**	**1**	**MOOE**		**-**	**-**	**-**	**250**	**250**	**-**	**-**	**250**
			District 1					-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO								-			-	MOOE						-			-
		CWFR	CENRO Cantilan								-			-	MOOE						-			-
			CENRO Lianga								-			-	MOOE						-			-
			District 2					-	-	1	**1**	-	-	1	MOOE		-	-	-	250	250	-	-	250
		BarBoLaVa	CENRO Bislig							1	**1**			1	MOOE				-	250	250			250
											-													
B. Biodiversity Monitoring System (BMS)	P250,000/PA	BMS transects monitored semi-annually	**Regional Total**				**7**	**7**	**-**	**-**	**7**	**11**	**11**	**29**	**MOOE**	**1,750**	**1,750**	**-**	**1,750**	**-**	**1,750**	**2,750**	**2,750**	**7,250**
							-				-					-					-			
			Regional Office				**-**				-			**-**	**MOOE**	**-**					**-**			**-**
							-				-					-					-			
			Agusan del Norte				**1**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**250**	**250**	**-**	**250**	**-**	**250**	**250**	**250**	**750**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				1	1	-	-	**1**	1	1	3	MOOE	250	250	-	250	-	250	250	250	750
			CENRO Nasipit				-				-			-	MOOE	-					-			-
		CRFWR	CENRO Tubay				1	1			**1**	1	1	3	MOOE	250	250		250		250	250	250	750
							-				-					-					-			
			Agusan del Sur				**3**	**3**	**-**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**750**	**750**	**-**	**750**	**-**	**750**	**750**	**750**	**2,250**
			District 1				2	2	-	-	**2**	2	2	6	MOOE	500	500	-	500	-	500	500	500	1,500
		TFPL	PENRO				1	1			**1**	1	1	3	MOOE	250	250		250		250	250	250	750
		AWFR	CENRO Bayugan				1	1			**1**	1	1	3	MOOE	250	250		250		250	250	250	750
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				1	1	-	-	**1**	1	1	3	MOOE	250	250	-	250	-	250	250	250	750
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				1	1			**1**	1	1	3	MOOE	250	250		250		250	250	250	750
							-				-					-					-			
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**3**	**3**	**6**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**750**	**750**	**1,500**
			Lone District				-				-	3	3	6	MOOE	-					-	750	750	1,500
							-				-					-					-			
			Surigao del Norte				**2**	**2**	**-**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**500**	**500**	**-**	**500**	**-**	**500**	**500**	**500**	**1,500**

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			District 1				1	1	-	-	1	1	1	3	MOOE	250	250	-	250	-	250	250	250	750
		SIPLAS	PENRO-PASu				1	1			1	1	1	3	MOOE	250	250		250		250	250	250	750
			District 2					1	-	-	1	1	1	3	MOOE	250	250	-	250	-	250	250	250	750
			PENRO				-				-			-	MOOE	-					-			-
		SWRR	CENRO Tubod				1	1			1	1	1	3	MOOE	250	250		250		250	250	250	750
							-				-					-					-			
			Surigao del Sur				**1**	**1**	**-**	**-**	**1**	**2**	**2**	**5**	**MOOE**	**250**	**250**	**-**	**250**	**-**	**250**	**500**	**500**	**1,250**
			District 1				1	1	-	-	1	1	1	3	MOOE	250	250	-	250	-	250	250	250	750
			PENRO				-				-			-	MOOE	-					-			-
		CWFR	CENRO Cantilan				1	1			1	1	1	3	MOOE	250	250		250		250	250	250	750
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	1	1	2	MOOE	-	-	-	-	-	-	250	250	500
		BarBoLaVa	CENRO Bislig				-				-	1	1	2	MOOE	-					-	250	250	500
							-				-					-					-			
C. Hiring of Park Ranger (in support to LAWIN patrolling)	*8.5k/Park Ranger/mo*	**Park Ranger hired (no.) 1:2,000 has./PA**	**Regional Total**				**51**	**-**	**63**	**7**	**70**	**65**	**65**	**200**	**MOOE**	**4,998**		**6,426.00**	**6,426.00**	**714.00**	**7,140.00**	**6,630.00**	**6,630.00**	**20,400.00**
							-				-					-					-			
			Regional Office				**-**				-			**-**	**MOOE**	**-**					**-**			**-**
							-				-					-					-			
			Agusan del Norte				**6**	**-**	**4**	**2**	**6**	**6**	**6**	**18**	**MOOE**	**612**		**408.00**	**408.00**	**204.00**	**612.00**	**612.00**	**612.00**	**1,836.00**
			District 1				-	-	-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				6	-	4	2	6	6	6	18	MOOE	612		408.00	408.00	204.00	612.00	612.00	612.00	1,836.00
			CENRO Nasipit				-				-			-	MOOE	-					-			-
		CRFWR (8,000 has.)	CENRO Tubay				6		4	2	6	6	6	18	MOOE	612		408.00	408.00	204.00	612.00	612.00	612.00	1,836.00
							-				-					-					-			
			Agusan del Sur				**18**	**-**	**19**	**2**	**21**	**13**	**13**	**47**	**MOOE**	**1,836**		**1,938.00**	**1,938.00**	**204.00**	**2,142.00**	**1,326.00**	**1,326.00**	**4,794.00**
			District 1				8	-	6	2	8	-	-	8	MOOE	816		612.00	612.00	204.00	816.00	-	-	816.00
		TFPL (2,000 has.)	PENRO				2		2	-	2	4	4	10	MOOE	204		204.00	204.00	-	204.00	408.00	408.00	1,020.00
		AWFR (8,000 has.)	CENRO Bayugan				6		4	2	6	6	6	18	MOOE	612		408.00	408.00	204.00	612.00	612.00	612.00	1,836.00
			CENRO Talacogon				-	-	-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			District 2				10	-	13	-	13	13	13	39	MOOE	1,020		1,326.00	1,326.00	-	1,326.00	1,326.00	1,326.00	3,978.00
			CENRO Bunawan				-			-	-			-	MOOE	-		-	-	-	-	-	-	-
			CENRO Loreto				-	-	-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
	1 PR/brgy	AMWS (26,000 has.)	PASU				10		13		13	13	13	39	MOOE	1,020		1,326.00	1,326.00		1,326.00	1,326.00	1,326.00	3,978.00
							-				-					-					-			
		WesDIPLAS,GIPLAS,MIPLAS	**Dinagat Islands**				**-**	**-**	**8**	**2**	**10**	**10**	**10**	**30**	**MOOE**	**-**		**816.00**	**816.00**	**204.00**	**1,020.00**	**1,020.00**	**1,020.00**	**3,060.00**
		(16,000 has.)	Lone District				-		8	2	10	10	10	30	MOOE	-		816.00	816.00	204.00	1,020.00	1,020.00	1,020.00	3,060.00
							-				-					-					-			
			Surigao del Norte				**24**	**-**	**22**	**-**	**22**	**28**	**28**	**78**	**MOOE**	**2,448**		**2,244.00**	**2,244.00**	**-**	**2,244.00**	**2,856.00**	**2,856.00**	**7,956.00**
			District 1				18	-	18	-	18	18	18	54	MOOE	1,836		1,836.00	1,836.00	-	1,836.00	1,836.00	1,836.00	5,508.00
		SIPLAS (36,000 has.)	PENRO-PASu				18		18		18	18	18	54	MOOE	1,836		1,836.00	1,836.00		1,836.00	1,836.00	1,836.00	5,508.00
			District 2				6	-	4	-	4	10	10	24	MOOE	612		408.00	408.00	-	408.00	1,020.00	1,020.00	2,448.00
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				6		4	-	4	10	10	24	MOOE	612		408.00	408.00	-	408.00	1,020.00	1,020.00	2,448.00
		SWRR (2,000 has.)	*SWRR*				*6*		*2*		2	*6*	*6*	*14*		-		*204.00*	*204.00*		*204.00*	*612.00*	*612.00*	*1,428.00*
		PP2151 & 2152 (2,000 has.)	*PP2151 & 2152*						*2*		2	*4*	*4*	*10*				*204.00*	*204.00*		*204.00*	*408.00*	*408.00*	*1,020.00*
							-				-					-					-			
			Surigao del Sur				**3**	**-**	**10**	**1**	**11**	**8**	**8**	**27**	**MOOE**	**306**		**1,020.00**	**1,020.00**	**102.00**	**1,122.00**	**816.00**	**816.00**	**2,754.00**
			District 1				3	-	8	1	9	6	6	21	MOOE	306		816.00	816.00	102.00	918.00	612.00	612.00	2,142.00
			PENRO				-				-			-	MOOE	-					-			-
		CWFR (16,000 has.)	CENRO Cantilan				3		8	1	9	6	6	21	MOOE	306		816.00	816.00	102.00	918.00	612.00	612.00	2,142.00
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-	2	-	2	2	2	6	MOOE	-		204.00	204.00	-	204.00	204.00	204.00	612.00
		BarBoLaVa (2,000 has.)	CENRO Bislig				-		2		2	2	2	6	MOOE			204.00	204.00		204.00	204.00	204.00	612.00
											-													
C. Communication, Education and Public Awareness (CEPA)							-				-					-								
C.1 Communication, Education and Public Awareness (CEPA)	300k/PA	No. of CEPA materials developed/produced and distributed/disseminated (print)	**Regional Total**				**1,400**	**9**	**-**	**3**	**12**	**12**	**12**	**36**	**MOOE**	**2,100**	**2,700**	**-**	**2,700**	**900**	**3,600**	**3,600**	**3,600**	**10,800**
							-				-					-					-			
			Regional Office				**-**			**1**	**1**	**1**	**1**	**3**	**MOOE**	**-**				**300**	**300**	**300**	**300**	**900**
(Materials)		*Mt. Pantaron Range*					-				-					-					-			
			Agusan del Norte				**200**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**300**	**300**	**-**	**300**	**-**	**300**	**300**	**300**	**900**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				200	1	-	-	1	1	1	3	MOOE	300	300	-	300	-	300	300	300	900
			CENRO Nasipit				-				-			-	MOOE	-					-			-
		CRWFR	CENRO Tubay				200	1			1	1	1	3	MOOE	300	300		300		300	300	300	900
							-				-					-					-			
			Agusan del Sur				**600**	**3**	**-**	**-**	**3**	**3**	**3**	**9**	**MOOE**	**900**	**900**	**-**	**900**	**-**	**900**	**900**	**900**	**2,700**
			District 1				400	1	-	-	1	1	1	3	MOOE	600	300	-	300	-	300	300	300	900
			PENRO				200				-			-	MOOE	300					-			-
		AWFR	CENRO Bayugan				200	1			1	1	1	3	MOOE	300	300		300		300	300	300	900
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				200	2	-	-	2	2	2	6	MOOE	300	600	-	600	-	600	600	600	1,800
		TFPL	CENRO Bunawan				-	1			1	1	1	3	MOOE	-	300		300		300	300	300	900

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				200	1			**1**	1	1	3	MOOE	300	300		300		300	300	300	900
							-				-					-					-			
			Dinagat Islands				**-**	**1**	**-**	**2**	**3**	**3**	**3**	**9**	**MOOE**	**-**	**300**	**-**	**300**	**600**	**900**	**900**	**900**	**2,700**
		WDPLS, GINP, MINP	Lone District				-	1		2	**3**	3	3	9	MOOE	-	300		300	600	900	900	900	2,700
							-				-					-					-			
			Surigao del Norte				**400**	**2**	**-**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**600**	**600**	**-**	**600**	**-**	**600**	**600**	**600**	**1,800**
			District 1				200	1	-	-	**1**	1	1	3	MOOE	300	300	-	300	-	300	300	300	900
		SIPLAS	PENRO-PASu				200	1			**1**	1	1	3	MOOE	300	300		300		300	300	300	900
			District 2				200	1	-	-	**1**	1	1	3	MOOE	300	300	-	300	-	300	300	300	900
			PENRO				-				**-**			-	MOOE	-					-			-
		SWRR	CENRO Tubod				200	1			**1**	1	1	3	MOOE	300	300		300		300	300	300	900
							-				**-**					-					-			
			Surigao del Sur				**200**	**2**	**-**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**300**	**600**	**-**	**600**	**-**	**600**	**600**	**600**	**1,800**
			District 1				200	1	-	-	**1**	1	1	3	MOOE	300	300	-	300	-	300	300	300	900
			PENRO				-				**-**			-	MOOE	-					-			-
		CWFR	CENRO Cantilan				200	1			**1**	1	1	3	MOOE	300	300		300		300	300	300	900
			CENRO Lianga				-				**-**			-	MOOE	-					-			-
			District 2				-	1	-	-	**1**	1	1	3	MOOE	-	300	-	300	-	300	300	300	900
		BarBoLaVa	CENRO Bislig				-	1			**1**	1	1	3	MOOE	-	300		300		300	300	300	900
							-				-					-								
C. 2 Communication, Education and Public Awareness (CEPA) - KAP	P300,000/PA	No. of KAP conducted	**Regional Total**				**1**	**-**	**-**	**3**	**3**	**-**	**-**	**3**	**MOOE**	**300**	**-**	**-**	**-**	**900**	**900**	**1,800**	**3,600**	**6,300**
							-				**-**					-					-			
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				**-**					-					-			
			Agusan del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Nasipit				-				**-**			-	MOOE	-					-			-
		CRWFR	CENRO Tubay				-				**-**			-	MOOE	-					-			-
							-				**-**					-					-			
			Agusan del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
		AWFR	CENRO Bayugan				-				**-**			-	MOOE	-					-			-
			CENRO Talacogon				-				**-**			-	MOOE	-					-			-
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
		TFPL	CENRO Bunawan				-				**-**			-	MOOE	-					-			-
			CENRO Loreto				-				**-**			-	MOOE	-					-			-
		AMWS	PASU				-				**-**			-	MOOE	-					-			-
							-				**-**					-					-			
			Dinagat Islands				**-**	**-**	**-**	**3**	**3**	**-**	**-**	**3**	**MOOE**	**-**	**-**	**-**	**-**	**900**	**900**	**-**	**-**	**900**
			Lone District				-			3	**3**			3	MOOE	-			-	900	900			900
							-				**-**					-					-			
			Surigao del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
		SIPLAS	PENRO-PASu				-				**-**			-	MOOE	-					-			-
			District 2				-	-	-	-	**-**	-		-	MOOE	-	-	-	-	-	-	-		-
			PENRO				-				**-**			-	MOOE	-					-			-
		SWFR	CENRO Tubod				-				**-**			-	MOOE	-					-			-
							-				**-**					-					-			
			Surigao del Sur				**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**300**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
		CWFR	CENRO Cantilan				-				**-**			-	MOOE	-					-			-
			CENRO Lianga				-				**-**			-	MOOE	-					-			-
			District 2				1	-	-	-	**-**	-	-	-	MOOE	300	-	-	-	-	-	-	-	-
		BarBoLaVa	CENRO Bislig				1				**-**			-	MOOE	300					-			-
											-			**-**										**-**
C. 2 Communication, Education and Public Awareness (CEPA) - Communication Plan	P300,000/PA	No. of Communication Plan prepared	**Regional Total**				**1**	**-**	**-**	**3**	**3**	**-**	**-**	**3**	**MOOE**	**300**	**-**	**-**	**-**	**900**	**900**	**-**	**-**	**900**
							-				**-**					-					-			
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				**-**					-					-			
			Agusan del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Nasipit				-				**-**			-	MOOE	-					-			-
		CRWFR	CENRO Tubay				-				**-**			-	MOOE	-					-			-
							-				**-**					-					-			
			Agusan del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
		AWFR	CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
		TFPL	CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Dinagat Islands				**-**	**-**	**-**	**3**	**3**	**-**	**-**	**3**	**MOOE**	**-**	**-**	**-**	**-**	**900**	**900**	**-**	**-**	**900**
			Lone District				-			3	**3**			3	MOOE	-			-	900	900			900
							-				-					-					-			
			Surigao del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
		Updating of Communication Plan-SIPLAS	PENRO-PASu				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-		-	MOOE	-	-	-	-	-	-	-		-
			PENRO				-				-			-	MOOE	-					-			-
		PP2151 & 2152	CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**300**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
		CWFR	CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				1	-	-	-	-	-	-	-	MOOE	300	-	-	-	-	-	-	-	-
		BARBOLAVA	CENRO Bislig				1				-			-	MOOE	300					-			-
											-										-			
											-										-			
C.4. Communication, Education and Public Awareness (CEPA) - - Interpretive signs/ PA Information Board	4k/no.	No. of interpretive signs installed	**Regional Total**				**3**			**11**	**11**	**39**	**129**	**179**	**MOOE**	**12**	**-**	**-**		**550.00**	**550.00**	**452.00**	**812.00**	**1,814.00**
							-				-					-					-			
			Regional Office				**-**				-			**-**	**MOOE**	**-**					**-**			**-**
		No. of Protected Area					-				-					-					-			
		Information Board installed	**Agusan del Norte**				**-**			**1**	**1**	**-**	**-**	**1**	**MOOE**	**-**	**-**			**50.00**	**50.00**	**-**	**-**	**50.00**
			District 1				-			-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-			1	**1**	-	-	1	MOOE	-	-			50.00	50.00	-	-	50.00
			CENRO Nasipit				-				-			-	MOOE	-					-			-
		CRWFR	CENRO Tubay				-			1	**1**			1	MOOE	-				50.00	50.00			50.00
							-				-					-					-			
			Agusan del Sur				**1**			**3**	**3**	**-**	**-**	**3**	**MOOE**	**4**	**-**			**150.00**	**150.00**	**-**	**-**	**150.00**
			District 1				-			2	**2**	-	-	2	MOOE	-	-			100.00	100.00	-	-	100.00
		TFPL	PENRO				-			1	**1**			1	MOOE	-	-			50.00	50.00			50.00
		AWFR	CENRO Bayugan				-			1	**1**			1	MOOE	-	-			50.00	50.00			50.00
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				1			1	**1**	-	-	1	MOOE	4	-			50.00	50.00	-	-	50.00
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				1			1	**1**			1	MOOE	4	-			50.00	50.00			50.00
							-				-					-					-			
			Dinagat Islands				**-**			**3**	**3**	**-**	**90**	**93**	**MOOE**	**-**	**-**			**150.00**	**150.00**	**-**	**360.00**	**510.00**
			Lone District				-			3	**3**		90	93	MOOE	-				150.00	150.00		360.00	510.00
							-				-					-					-			
			Surigao del Norte				**1**			**2**	**2**	**19**	**19**	**40**	**MOOE**	**4**	**-**			**100.00**	**100.00**	**372.00**	**372.00**	**844.00**
			District 1				1			1	**1**	18	18	37	MOOE	4	-			50.00	50.00	72.00	72.00	194.00
		Ecotourism Sites 2 each (SIPLAS)	PENRO-PASu				1			1	**1**	18	18	37	MOOE	4				50.00	50.00	72.00	72.00	194.00
			District 2				-			1	**1**	1	1	3	MOOE	-	-			50.00	50.00	300.00	300.00	650.00
			PENRO				-				**-**			-	MOOE	-					-			-
		SWFR	CENRO Tubod				-			1		1	1	3	MOOE	-				50.00	50.00	300.00	300.00	650.00
											1													
							-				**-**					-					-			
			Surigao del Sur				**1**			**2**	**2**	**20**	**20**	**42**	**MOOE**	**4**	**-**			**100.00**	**100.00**	**80.00**	**80.00**	**260.00**
			District 1				-			1	**1**	-	-	1	MOOE	-	-			50.00	50.00	-	-	50.00
			PENRO				-				**-**			-	MOOE	-					-			-
		CWFR	CENRO Cantilan				-			1	**1**			1	MOOE	-				50.00	50.00			50.00
			CENRO Lianga				-				**-**			-	MOOE	-					-			-
			District 2				1			1	**1**	20	20	41	MOOE	4	-			50.00	50.00	80.00	80.00	210.00
		BARBOLAVA	CENRO Bislig				1			1	**1**	20	20	41	MOOE	4				50.00	50.00	80.00	80.00	210.00
							-				**-**			-		-					-			-
7. PAMB Operationalization							-				**-**					-								
A. PAMB Operations Manual Preparation	120,000/PA	No. of PAMB Operations Manual prepared					-				**-**					-								
			Regional Total				**3**		**1**	**-**	**1**	**-**	**-**	**1**	**MOOE**	**360**	**-**	**120.00**	**120.00**	**-**	**120.00**	**-**	**-**	**120.00**
							-				**-**					-					-			
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				**-**					-					-			
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	**-**	-	-	-	MOOE	-		-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Agusan del Sur				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**120**		**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				1		-	-	-	-	-	-	MOOE	120		-	-	-	-	-	-	-
		TFPL	PENRO				1				-			-	MOOE	120					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
			PASU				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**
		WDPLS, MINP, GINP	Lone District				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Norte				**-**	**-**	**1**	**-**	**1**	**-**	**-**	**1**	**MOOE**	**-**	**-**	**120**	**120**	**-**	**120**	**-**	**-**	**120**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
		i	PENRO-PASu				-				-			-	MOOE	-					-			-
			District 2				-	-	1	-	**1**	-	-	1	MOOE	-	-	120	120	-	120	-	-	120
			PENRO				-				-			-	MOOE	-					-			-
		PP2151 & 2152	CENRO Tubod				-		1		**1**			1	MOOE	-		120	120		120.00			120
							-				-					-					-			
			Surigao del Sur				**2**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**240**		**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				1		-	-	-	-	-	-	MOOE	120		-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
		CWFR	CENRO Cantilan				1				-			-	MOOE	120					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				1		-	-	-	-	-	-	MOOE	120		-	-	-	-	-	-	-
			CENRO Bislig				1				-			-	MOOE	120					-			-
							-				-					-								
B. PAMB Operationalization							-				-					-								
B.1 PAMB Meetings	*(no. PAMB Members +5) X P300 x no. of meetings*	No. of approved PAMB Resolutions with minutes of meetings	**Regional Total**				**104**	**48**		**-**	**48**	**114**	**118**	**280**	**MOOE**	**2,809**	**2,775.00**	**-**	**2,775.00**	**1,460.00**	**4,235.00**	**4,235.00**	**4,735.00**	**13,205.00**
							-				-					-					-			
			Regional Office				**-**				**-**		**4**	**4**	**MOOE**	**-**					-		**500.00**	**500.00**
		Mt. Pantaron Range					-				-					-					-			
			Agusan del Norte				**4**	**4**		**-**	**4**	**6**	**6**	**16**	**MOOE**	**150**	**150.00**		**150.00**	**200.00**	**350.00**	**350.00**	**350.00**	**1,050.00**
			District 1				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				4	4		-	**4**	6	6	16	MOOE	150	150.00		150.00	200.00	350.00	350.00	350.00	1,050.00
			CENRO Nasipit				-				-			-	MOOE	-					-			-
		CRFWR	CENRO Tubay				4	4			**4**	6	6	16	MOOE	150	150.00		150.00	200.00	350.00	350.00	350.00	1,050.00
							-				-					-					-			
			Agusan del Sur				**26**	**14**		**-**	**14**	**30**	**30**	**74**	**MOOE**	**901**	**905.00**		**905.00**	**305.00**	**1,210.00**	**1,210.00**	**1,210.00**	**3,630.00**
			District 1				8	8		-	**8**	12	12	32	MOOE	400	400.00		400.00	305.00	705.00	705.00	705.00	2,115.00
		TFPL	PENRO				4	4			**4**	6	6	16	MOOE	200	200.00		200.00	150.00	350.00	350.00	350.00	1,050.00
		AWFR	CENRO Bayugan				4	4			**4**	6	6	16	MOOE	200	200.00		200.00	155.00	355.00	355.00	355.00	1,065.00
			CENRO Talacogon				-	-			**-**	-	-	-	MOOE	-	-		-		-	-	-	-
			District 2				18	6		-	**6**	18	18	42	MOOE	501	505.00		505.00	-	505.00	505.00	505.00	1,515.00
			CENRO Bunawan				-	-			**-**	-	-	-	MOOE	-	-		-		-	-	-	-
			CENRO Loreto				-	-			**-**	-	-	-	MOOE	-	-		-		-	-	-	-
		AMWS	PASU AMWS				18	6			**6**	18	18	42	MOOE	501	505.00		505.00		505.00	505.00	505.00	1,515.00
							-				-					-					-			
		WDPLS, MINP, GINP	**Dinagat Islands**				**12**	**12**		**-**	**12**	**12**	**12**	**36**	**MOOE**	**470**	**470.00**		**470.00**	**270.00**	**740.00**	**740.00**	**740.00**	**2,220.00**
			Lone District				12	12			**12**	12	12	36	MOOE	470	470.00		470.00	270.00	740.00	740.00	740.00	2,220.00
							-				-					-					-			
			Surigao del Norte				**54**	**10**		**-**	**10**	**58**	**58**	**126**	**MOOE**	**800**	**950.00**		**950.00**	**345.00**	**1,295.00**	**1,295.00**	**1,295.00**	**3,885.00**
			District 1				50	6		-	**6**	50	50	106	MOOE	650	650.00		650.00	-	650.00	650.00	650.00	1,950.00
		SIPLAS	PENRO-PASu				50	6			**6**	50	50	106	MOOE	650	650.00		650.00		650.00	650.00	650.00	1,950.00
			District 2				4	4		-	**4**	8	8	20	MOOE	150	300.00		300.00	345.00	645.00	645.00	645.00	1,935.00
			PENRO				-				-			-	MOOE	-			-		-			-
		SWRR & PP2151 & 2152	CENRO Tubod				4	4			**4**	8	8	20	MOOE	150	300.00		300.00	345.00	645.00	645.00	645.00	1,935.00
							-				-					-					-			
			Surigao del Sur				**8**	**8**		**-**	**8**	**8**	**8**	**24**	**MOOE**	**488**	**300.00**		**300.00**	**340.00**	**640.00**	**640.00**	**640.00**	**1,920.00**
			District 1				4	4		-	**4**	4	4	12	MOOE	150	150.00		150.00	190.00	340.00	340.00	340.00	1,020.00
			PENRO				-				-			-	MOOE	-			-		-			-
		CWFR	CENRO Cantilan				4	4			**4**	4	4	12	MOOE	150	150.00		150.00	190.00	340.00	340.00	340.00	1,020.00
			CENRO Lianga				-				-			-	MOOE	-			-		-			-
			District 2				4	4		-	**4**	4	4	12	MOOE	338	150.00		150.00	150.00	300.00	300.00	300.00	900.00
		BarBoLava	CENRO Bislig				4	4			**4**	4	4	12	MOOE	338	150.00		150.00	150.00	300.00	300.00	300.00	900.00
							-				-					-					-			
		No. of approved Minutes of	**Regional Total**				**48**	**52**		**-**	**52**	**36**	**40**	**128**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
		the Meetings					-				-					-					-			
			Regional Office				**-**				**-**		**4**	**4**	**MOOE**	**-**					**-**			**-**
		mt. Pantaron Range					-				-					-					-			
			Agusan del Norte				**4**	**4**		**-**	**4**	**6**	**6**	**16**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-	-		-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				4	4		-	**4**	6	6	16	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
		CSNP	CENRO Tubay				4	4			**4**	6	6	16	MOOE	-					-			-
							-				-					-					-			
			Agusan del Sur				**14**	**14**		**-**	**14**	**14**	**14**	**42**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				8	8		-	**8**	8	8	24	MOOE	-	-			-	-	-	-	-
		TFPL	PENRO				4	4			**4**	4	4	12	MOOE	-					-			-
		ANP	CENRO Bayugan				4	4			**4**	4	4	12	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				6	6		-	**6**	6	6	18	MOOE	-	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU AMWS				6	6			**6**	6	6	18	MOOE	-					-			-
							-				-					-					-			
		WDPLS, MINP, GINP	**Dinagat Islands**				**12**	**12**		**-**	**12**	**-**	**-**	**12**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				12	12			**12**			12	MOOE	-					-			-
							-				-					-					-			
			Surigao del Norte				**10**	**14**		**-**	**14**	**8**	**8**	**30**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				6	6		-	**6**	-	-	6	MOOE	-	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				6	6			**6**			6	MOOE	-					-			-
			District 2				4	8		-	**8**	8	8	24	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
		SWRR & PP2151 & 2152	CENRO Tubod				4	8			**8**	8	8	24	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				**8**	**8**		**-**	**8**	**8**	**8**	**24**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				4	4		-	**4**	4	4	12	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
		CWFR	CENRO Cantilan				4	4			**4**	4	4	12	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				4	4		-	**4**	4	4	12	MOOE	-	-			-	-	-	-	-
		BarBoLava	CENRO Bislig				4	4			**4**	4	4	12	MOOE	-					-			-
																					-			
B.2 PAMB Capacity Building	*650k/training*	capacity building conducted (no.)	**Regional Total**				**3**	**2**	**-**	**-**	**2**	**11**	**11**	**24**	**MOOE**	**1,950**	**2,500.00**	**-**	**2,500.00**	**-**	**2,500.00**	**5,500**	**5,500**	**13,500.00**
							-				-					-								
			Regional Office				**-**	**1**			**1**			**1**	**MOOE**	**-**	**2,000.00**		**2,000.00**		**2,000.00**			**2,000.00**
							-				-					-					-			
			Agusan del Norte				**-**		**-**	**-**	**-**	**1**	**1**	**2**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**500**	**500**	**1,000.00**
			District 1				-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	1	1	2	MOOE	-	-		-	-	-	500	500	1,000.00
			CENRO Nasipit				-				-			-	MOOE	-					-			-
		CRFWR	CENRO Tubay				-				-	1	1	2	MOOE	-					-	500	500	1,000.00
							-				-					-					-			
			Agusan del Sur				**1**		**-**	**-**	**-**	**3**	**3**	**6**	**MOOE**	**650**	**-**		**-**	**-**	**-**	**1,500**	**1,500**	**3,000.00**
			District 1				-		-	-	-	2	2	4	MOOE	-	-		-	-	-	1,000	1,000	2,000.00
		TFPL	PENRO				-				-	1	1	2	MOOE	-					-	500	500	1,000.00
		AWFR	CENRO Bayugan				-				-	1	1	2	MOOE	-					-	500	500	1,000.00
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				1		-	-	-	1	1	2	MOOE	650	-		-	-	-	500	500	1,000.00
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU AMWS				1				-	1	1	2	MOOE	650					-	500	500	1,000.00
							-				-					-					-			
		WDPLS, MINP, GINP	**Dinagat Islands**				**-**		**-**	**-**	**-**	**3**	**3**	**6**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**1,500**	**1,500**	**3,000.00**
			Lone District				-				-	3	3	6	MOOE	-					-	1,500	1,500	3,000.00
							-				-					-					-			
			Surigao del Norte				**1**		**-**	**-**	**-**	**2**	**2**	**4**	**MOOE**	**650**	**-**		**-**	**-**	**-**	**1,000**	**1,000**	**2,000.00**
			District 1				1		-	-	-	1	1	2	MOOE	650	-		-	-	-	500	500	1,000.00
		SIPLAS	PENRO-PASu				1				-	1	1	2	MOOE	650					-	500	500	1,000.00
			District 2				-		-	-	-	1	1	2	MOOE	-	-		-	-	-	500	500	1,000.00
			PENRO				-				-			-	MOOE	-					-			-
		SWRR	CENRO Tubod				-				-	1	1	2	MOOE	-					-	500	500	1,000.00
							-				-					-					-			
			Surigao del Sur					**1**	**-**	**-**	**1**	**2**	**2**	**5**	**MOOE**	**650**	**500.00**		**500.00**	**-**	**500.00**	**1,000**	**1,000**	**2,500.00**
			District 1					1	-	-	**1**	1	1	3	MOOE	-	500.00		500.00	-	500.00	500	500	1,500.00
			PENRO								-			-	MOOE	-					-			-
		CWFR	CENRO Cantilan					1			**1**	1	1	3	MOOE	-	500.00		500.00		500.00	500	500	1,500.00
			CENRO Lianga								-			-	MOOE	-					-			

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			District 2						-	-	-	1	1	2	MOOE	650	-		-	-	-	500	500	1,000.00
		BABRBOLAVA	CENRO Bislig								-	1	1	2	MOOE	650					-	500	500	1,000.00
							-									-								
C. Management Effectiveness Assessment	100k/PA	No. of MEA conducted following BMB TB No. 2018-05	**Regional Total**				**-**		**-**	**3**	**3**	**1**	**-**	**4**	**MOOE**	**-**	**-**	**-**	**-**	**300.00**	**300.00**	**100.00**	**-**	**400.00**
							-				-					-					-			
			Regional Office				**-**				-			**-**	**MOOE**	**-**					**-**			**-**
			SIPLAS, TFPL				-				-					-					-			
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Agusan del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
			PASU				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Dinagat Islands				**-**		**-**	**3**	**3**	**-**	**-**	**3**	**MOOE**	**-**	**-**	**-**	**-**	**300.00**	**300.00**	**-**	**-**	**300.00**
			Lone District				-			3	3			3	MOOE	-			-	300.00	300.00			300.00
							-				-					-					-			
			Surigao del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO-PASu				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				**-**		**-**	**-**	**-**	**1**	**-**	**1**	**MOOE**	**-**	**-**			**-**	**-**	**100.00**	**-**	**100.00**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	1	-	1	MOOE	-	-			-	-	100.00	-	100.00
		BarBoLaVa	CENRO Bislig				-				-	1		1	MOOE	-					-	100.00		100.00
							-				-					-					-			
7.Protected Area Management Office (PAMO) Operationalization							-				-					-					-			
							-				**-**					**-**								
7.5 Hiring of Ecosystems Management Specialist II (SG 15)	P35,097/mo	Ecosystems Management Specialist II hired (no.)	**Regional Total**				**2**	**4**	**-**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**842**	**1,684.00**		**1,684.00**	**-**	**1,684.00**	**1,684.00**	**1,684.00**	**5,052.00**
							-				-					-					-			
			Regional Office				**-**				-			**-**	**MOOE**	**-**					**-**			**-**
							-				-					-					-			
	(SG 15)		**Agusan del Norte**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Agusan del Sur				**1**	**2**	**-**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**421**	**842.00**		**842.00**	**-**	**842.00**	**842.00**	**842.00**	**2,526.00**
			District 1				-	1	-	-	**1**	1	1	3	MOOE	-	421.00		421.00	-	421.00	421.00	421.00	1,263.00
		TFPL	PENRO				-	1			**1**	1	1	3	MOOE	-	421.00		421.00		421.00	421.00	421.00	1,263.00
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				1	1	-	-	**1**	1	1	3	MOOE	421	421.00		421.00	-	421.00	421.00	421.00	1,263.00
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				1	1			**1**	1	1	3	MOOE	421	421.00		421.00		421.00	421.00	421.00	1,263.00
							-				-					-					-			
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Norte				**1**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**421**	**421.00**		**421.00**	**-**	**421.00**	**421.00**	**421.00**	**1,263.00**
			District 1				1	1	-	-	**1**	1	1	3	MOOE	421	421.00		421.00	-	421.00	421.00	421.00	1,263.00
		SIPLAs	PENRO-PASu				1	1			**1**	1	1	3	MOOE	421	421.00		421.00		421.00	421.00	421.00	1,263.00
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				**-**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**-**	**421.00**		**421.00**	**-**	**421.00**	**421.00**	**421.00**	**1,263.00**
			District 1				-	1	-	-	**1**	1	1	3	MOOE	-	421.00		421.00	-	421.00	421.00	421.00	1,263.00
			PENRO				-				**-**			-	MOOE	-					-			-
		CWFR	CENRO Cantilan				-	1			**1**	1	1	3	MOOE	-	421.00		421.00		421.00	421.00	421.00	1,263.00
			CENRO Lianga				-				**-**			-	MOOE	-					-			-
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig (TFPL)				-				**-**			-	MOOE	-					-			-
							-				**-**					-					-			
7.6 Hiring of Ecosystems Management Specialist I (SG 11)	P25,439/mo	Ecosystems Management Specialist I hired (no.)	**Regional Total**				**15**	**24**	**-**	**-**	**24**	**24**	**24**	**72**	**MOOE**	**2,749**	**7,329.00**		**7,329.00**	**-**	**7,329.00**	**7,329.00**	**7,329.00**	**21,987.00**
							-				**-**					-					-			
	SG 11		**Regional Office**				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				**-**			-		-					-			-
			Agusan del Norte				**-**	**2**	**-**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**-**	**611.00**		**611.00**	**-**	**611.00**	**611.00**	**611.00**	**1,833.00**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			District 2				-	2	-	-	**2**	2	2	6	MOOE	-	611.00		611.00	-	611.00	611.00	611.00	1,833.00
			CENRO Nasipit				-				**-**			-	MOOE	-					-			-
		CRWFR	CENRO Tubay				-	2			**2**	2	2	6	MOOE	-	611.00		611.00		611.00	611.00	611.00	1,833.00
							-				**-**					-					-			
			Agusan del Sur				**8**	**8**	**-**	**-**	**8**	**6**	**6**	**20**	**MOOE**	**612**	**2,443.00**		**2,443.00**	**-**	**2,443.00**	**2,443.00**	**2,443.00**	**7,329.00**
			District 1				4	5	-	-	**5**	4	4	13	MOOE	306	1,527.00		1,527.00	-	1,527.00	1,527.00	1,527.00	4,581.00
		TFPL	PENRO				4	3			**3**	2	2	7	MOOE	306	916.00		916.00		916.00	916.00	916.00	2,748.00
		AWFR	CENRO Bayugan				-	2			**2**	2	2	6	MOOE	-	611.00		611.00		611.00	611.00	611.00	1,833.00
			CENRO Talacogon				-				**-**			-	MOOE	-					-			-
			District 2				4	3	-	-	**3**	2	2	7	MOOE	306	916.00		916.00	-	916.00	916.00	916.00	2,748.00
			CENRO Bunawan				-				**-**			-	MOOE	-					-			-
			CENRO Loreto				-				**-**			-	MOOE	-					-			-
		AMWS	PASU				4	3			**3**	2	2	7	MOOE	306	916.00		916.00		916.00	916.00	916.00	2,748.00
							-				**-**					-					-			
			Dinagat Islands				**-**	**4**	**-**	**-**	**4**	**4**	**4**	**12**	**MOOE**	**-**	**1,221.00**		**1,221.00**	**-**	**1,221.00**	**1,221.00**	**1,221.00**	**3,663.00**
		WesDIPLAS/ GIPLAS/MIPLAS	Lone District				-	4			**4**	4	4	12	MOOE	-	1,221.00		1,221.00		1,221.00	1,221.00	1,221.00	3,663.00
							-				**-**					-					-			
			Surigao del Norte				**6**	**5**	**-**	**-**	**5**	**8**	**8**	**21**	**MOOE**	**1,832**	**1,527.00**		**1,527.00**	**-**	**1,527.00**	**1,527.00**	**1,527.00**	**4,581.00**
			District 1				6	3	-	-	**3**	6	6	15	MOOE	1,832	916.00		916.00	-	916.00	916.00	916.00	2,748.00
			PENRO-PASu				6	3			**3**	6	6	15	MOOE	1,832	916.00		916.00		916.00	916.00	916.00	2,748.00
			District 2				-	2	-	-	**2**	2	2	6	MOOE	-	611.00		611.00	-	611.00	611.00	611.00	1,833.00
			PENRO				-				**-**			-	MOOE	-					-			-
		SWFR	CENRO Tubod				-	2			**2**	2	2	6	MOOE	-	611.00		611.00		611.00	611.00	611.00	1,833.00
							-				**-**					-					-			
			Surigao del Sur				**1**	**5**	**-**	**-**	**5**	**4**	**4**	**13**	**MOOE**	**305**	**1,527.00**		**1,527.00**	**-**	**1,527.00**	**1,527.00**	**1,527.00**	**4,581.00**
			District 1				-	3	-	-	**3**	2	2	7	MOOE	-	916.00		916.00	-	916.00	916.00	916.00	2,748.00
			PENRO				-				**-**			-	MOOE	-					-			-
			CENRO Cantilan				-	3			**3**	2	2	7	MOOE	-	916.00		916.00		916.00	916.00	916.00	2,748.00
			CENRO Lianga				-				**-**			-	MOOE	-					-			-
			District 2				1	2	-	-	**2**	2	2	6	MOOE	305	611.00		611.00	-	611.00	611.00	611.00	1,833.00
		BARBOLAVA	CENRO Bislig				1	2			**2**	2	2	6	MOOE	305	611.00		611.00		611.00	611.00	611.00	1,833.00
							-				**-**					-					-			
7.7 Hiring of Information System Analyst (SG 12)	P 27,608/mo	Information System Analyst hired (no.)	**Regional Total**				**12**	**2**	**-**	**-**	**2**	**2**	**2**	**6**	**MOOE**	**331**	**664.00**		**664.00**	**-**	**664.00**	**664.00**	**664.00**	**1,992.00**
							-				**-**					-					-			
	SG 12		**Regional Office**				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				**-**					-					-			
			Agusan del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Nasipit				-				**-**			-	MOOE	-					-			-
			CENRO Tubay				-				**-**			-	MOOE	-					-			-
							-				**-**					-					-			
			Agusan del Sur				**-**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**-**	**332.00**		**332.00**	**-**	**332.00**	**332.00**	**332.00**	**996.00**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			CENRO Bayugan				-				**-**			-	MOOE	-					-			-
			CENRO Talacogon				-				**-**			-	MOOE	-					-			-
			District 2				-	1	-	-	**1**	1	1	3	MOOE	-	332.00		332.00	-	332.00	332.00	332.00	996.00
			CENRO Bunawan				-				**-**			-	MOOE	-					-			-
			CENRO Loreto				-				**-**			-	MOOE	-					-			-
		AMWS	PASU				-	1			**1**	1	1	3	MOOE	-	332.00		332.00		332.00	332.00	332.00	996.00
							-				**-**					-					-			
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-				**-**			-	MOOE	-					-			-
							-				**-**					-					-			
			Surigao del Norte				**1**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**331**	**332.00**		**332.00**	**-**	**332.00**	**332.00**	**332.00**	**996.00**

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			District 1				1	1	-	-	1	1	1	3	MOOE	331	332.00		332.00	-	332.00	332.00	332.00	996.00
			PENRO-PASu				1	1			1	1	1	3	MOOE	331	332.00		332.00		332.00	332.00	332.00	996.00
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				-	-	-	-	-	-	-	-	**MOOE**	-	-		-	-	-	-	-	-
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
		BARBOLAVA	CENRO Bislig				-				-			-	MOOE	-					-			-
							-				-					-					-			
7.8. Hiring of GIS Operator	P25,439/mo	GIS Operator hired (no.)	**Regional Total**				-	2	-	-	2	2	2	6	**MOOE**	-	**612.00**		**612.00**	-	**612.00**	**612.00**	**612.00**	**1,836.00**
							-				-					-					-			
	SG 11		**Regional Office**				-				-			-	**MOOE**	-					-			-
							-				-					-					-			
			Agusan del Norte				-	-	-	-	-	-	-	-	**MOOE**	-	-		-	-	-	-	-	-
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Agusan del Sur				-	1	-	-	1	1	1	3	**MOOE**	-	**306.00**		**306.00**	-	**306.00**	**306.00**	**306.00**	**918.00**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-	1	-	-	1	1	1	3	MOOE	-	306.00		306.00	-	306.00	306.00	306.00	918.00
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				-	1			1	1	1	3	MOOE	-	306.00		306.00		306.00	306.00	306.00	918.00
							-				-					-					-			
			Dinagat Islands				-	-	-	-	-	-	-	-	**MOOE**	-	-		-	-	-	-	-	-
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Norte				-	1	-	-	1	1	1	3	**MOOE**	-	**306.00**		**306.00**	-	**306.00**	**306.00**	**306.00**	**918.00**
			District 1				-	1	-	-	1	1	1	3	MOOE	-	306.00		306.00	-	306.00	306.00	306.00	918.00
			PENRO-PASu				-	1			1	1	1	3	MOOE	-	306.00		306.00		306.00	306.00	306.00	918.00
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				-	-	-	-	-	-	-	-	**MOOE**	-	-		-	-	-	-	-	-
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
		BARBOLAVA	CENRO Bislig				-				-			-	MOOE	-					-			-
							-				-					-					-			
7.9 Hiring of Administrative Assistant II (SG8)	P18,998/mo	Administrative Assistant II hired (no.)	**Regional Total**				-	2	-	-	2	2	2	6	**MOOE**	-	**456.00**		**456.00**	-	**456.00**	**456.00**	**456.00**	**1,368.00**
							-				-					-					-			
	(SG8)		**Regional Office**				-				-			-	**MOOE**	-					-			-
							-				-					-					-			
			Agusan del Norte				-	-	-	-	-	-	-	-	**MOOE**	-	-		-	-	-	-	-	-
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Agusan del Sur				-	1	-	-	1	1	1	3	**MOOE**	-	**228.00**		**228.00**	-	**228.00**	**228.00**	**228.00**	**684.00**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-	1	-	-	1	1	1	3	MOOE	-	228.00		228.00	-	228.00	228.00	228.00	684.00
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
			PASU - AMWS				-	1			1	1	1	3	MOOE	-	228.00		228.00		228.00	228.00	228.00	684.00
							-				-					-					-			

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-				**-**			-	MOOE	-					-			-
							-				**-**					-					-			
			Surigao del Norte				**-**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**-**	**228.00**		**228.00**	**-**	**228.00**	**228.00**	**228.00**	**684.00**
			District 1				-	1	-	-	**1**	1	1	3	MOOE	-	228.00		228.00	-	228.00	228.00	228.00	684.00
			PENRO-PASu				-	1			**1**	1	1	3	MOOE	-	228.00		228.00		228.00	228.00	228.00	684.00
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			CENRO Tubod				-				**-**			-	MOOE	-					-			-
							-				**-**					-					-			
			Surigao del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			CENRO Cantilan				-				**-**			-	MOOE	-					-			-
			CENRO Lianga				-				**-**			-	MOOE	-					-			-
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig (TFPL)				-				**-**			-	MOOE	-					-			-
							-				**-**					-					-			
7.10 Hiring of Forest Technician II (SG 8)	P18,998/mo	Forest Technician II hired (no.)	**Regional Total**				**-**	**20**	**-**	**-**	**20**	**20**	**20**	**60**	**MOOE**	**684**	**4,560.00**		**4,560.00**	**-**	**4,560.00**	**4,560.00**	**4,560.00**	**13,680.00**
							-				**-**					-					-			
	SG 8		**Regional Office**				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				**-**					-					-			
			Agusan del Norte				**-**	**-**	**-**	**-**	**-**	**1**	**1**	**2**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**228.00**	**228.00**	**456.00**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			District 2				-	-	-	-	**-**	1	1	2	MOOE	-	-		-	-	-	228.00	228.00	456.00
			CENRO Nasipit				-				**-**			-	MOOE	-					-			-
			CENRO Tubay				-				**-**	1	1	2	MOOE	-			-		-	228.00	228.00	456.00
							-				**-**					-					-			
			Agusan del Sur				**-**	**11**	**-**	**-**	**11**	**5**	**5**	**21**	**MOOE**	**228**	**2,508.00**		**2,508.00**	**-**	**2,508.00**	**1,140.00**	**1,140.00**	**4,788.00**
			District 1				-	2	-	-	**2**	3	3	8	MOOE	-	456.00		456.00	-	456.00	684.00	684.00	1,824.00
		TFPL	PENRO				-	2			**2**	2	2	6	MOOE	-	456.00		456.00		456.00	456.00	456.00	1,368.00
		AWFR	CENRO Bayugan				-				**-**	1	1	2	MOOE	-			-		-	228.00	228.00	456.00
			CENRO Talacogon				-				**-**			-	MOOE	-					-			-
			District 2				-	9	-	-	**9**	2	2	13	MOOE	228	2,052.00		2,052.00	-	2,052.00	456.00	456.00	2,964.00
			CENRO Bunawan				-				**-**			-	MOOE	-					-			-
			CENRO Loreto				-				**-**			-	MOOE	-					-			-
		AMWS	PASU					9			**9**	2	2	13	MOOE	228	2,052.00		2,052.00		2,052.00	456.00	456.00	2,964.00
							-				**-**					-					-			
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**1**	**1**	**2**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**228.00**	**228.00**	**456.00**
			Lone District				-				**-**	1	1	2	MOOE	-			-		-	228.00	228.00	456.00
							-				**-**					-					-			
			Surigao del Norte				**-**	**9**	**-**	**-**	**9**	**10**	**10**	**29**	**MOOE**	**-**	**2,052.00**		**2,052.00**	**-**	**2,052.00**	**2,280.00**	**2,280.00**	**6,612.00**
			District 1				-	9	-	-	**9**	9	9	27	MOOE	-	2,052.00		2,052.00	-	2,052.00	2,052.00	2,052.00	6,156.00
			PENRO-PASu				-	9			**9**	9	9	27	MOOE	-	2,052.00		2,052.00		2,052.00	2,052.00	2,052.00	6,156.00
			District 2				-	-	-	-	**-**	1	1	2	MOOE	-	-		-	-	-	228.00	228.00	456.00
			PENRO				-				**-**			-	MOOE	-					-			-
			CENRO Tubod				-				**-**	1	1	2	MOOE	-			-		-	228.00	228.00	456.00
							-				**-**			-		-					-			-
			Surigao del Sur					**-**	**-**	**-**	**-**	**3**	**3**	**6**	**MOOE**	**456**	**-**		**-**	**-**	**-**	**684.00**	**684.00**	**1,368.00**
			District 1				-	-		-	**-**	2	2	4	MOOE	228	-		-	-	-	456.00	456.00	912.00
			PENRO				-				**-**			-	MOOE	-					-			-
			CENRO Cantilan								**-**	2	2	4	MOOE	228			-		-	456.00	456.00	912.00
			CENRO Lianga				-				**-**			-	MOOE	-					-			-
			District 2				-	-	-	-	**-**	1	1	2	MOOE	228	-		-	-	-	228.00	228.00	456.00
		BARBOLAVA	CENRO Bislig								**-**	1	1	2	MOOE	228			-		-	228.00	228.00	228.00
							-				**-**					-								
8. Ecotourism Program and Impact Monitoring							-				**-**					-								
8.1 Preparation/Updating of Eco-tourism Management Plan	300k/no.	Eco-tourism Management Plan prepared/updated (no.)	**Regional Total**				**7**	**5**		**-**	**5**	**4**	**3**	**12**	**MOOE**	**2,100**	**2,700.00**		**2,700.00**	**-**	**2,700.00**	**1,400.00**	**900.00**	**5,000.00**
							-				**-**					-								
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				**-**					-								
			Agusan del Norte				**-**	**1**		**-**	**1**	**-**	**-**	**1**	**MOOE**	**-**	**600.00**		**600.00**	**-**	**600.00**	**-**	**-**	**600.00**
			District 1				-	-		-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			District 2				-	1		-	**1**	-	-	1	MOOE	-	600.00		600.00	-	600.00	-	-	600.00
			CENRO Nasipit				-				**-**			-	MOOE	-					-			-
		CRWFR	CENRO Tubay				-	1			**1**			1	MOOE	-	600.00		600.00		600.00			600.00
		include Carcap					-				**-**			-		-								-
			Agusan del Sur				**1**	**2**		**-**	**2**	**1**	**-**	**3**	**MOOE**	**300**	**1,200.00**		**1,200.00**	**-**	**1,200.00**	**500.00**	**-**	**1,700.00**
			District 1				1	1		-	**1**	1	-	2	MOOE	300	600.00		600.00	-	600.00	500.00	-	1,100.00
		TFPL	PENRO				1				**-**	1		1	MOOE	300					-	500.00		500.00
		AWFR	CENRO Bayugan				-	1			**1**			1	MOOE	-	600.00		600.00		600.00			600.00
		include Carcap	CENRO Talacogon				-				**-**			-	MOOE	-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			District 2				-	1		-	1	-	-	1	MOOE	-	600.00		600.00	-	600.00	-	-	600.00
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				-	1			1			1	MOOE	-	600.00		600.00		600.00			600.00
		include Carcap					-				-					-								
			Dinagat Islands				**-**			**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Norte				**6**	**2**		**-**	**2**	**3**	**3**	**8**	**MOOE**	**1,800**	**900.00**		**900.00**	**-**	**900.00**	**900.00**	**900.00**	**2,700.00**
			District 1				6	1		-	1	3	3	7	MOOE	1,800	300.00		300.00	-	300.00	900.00	900.00	2,100.00
		SIPLAS	PENRO-PASu				6	1			1	3	3	7	MOOE	1,800	300.00		300.00		300.00	900.00	900.00	2,100.00
		for updating and	District 2				-	1		-	1	-	-	1	MOOE	-	600.00		600.00	-	600.00	-	-	600.00
		incorporate existing carcap result from ERDB	PENRO				-				-			-	MOOE	-					-			-
		SWFR	CENRO Tubod				-	1			1			1	MOOE	-	600.00		600.00		600.00			600.00
		include Carcap					-				-					-								
			Surigao del Sur				**-**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig (TFPL)				-				-			-	MOOE	-					-			-
											-													
8.2 Formulation of Site Specific Business Plans	100k/no.	Site Specidic Business Plans prepared/updated (no.)	**Regional Total**				**9**		**-**	**3**	**3**	**5**	**3**	**11**	**MOOE**	**900**		**-**	**-**	**300.00**	**300**	**500**	**300.00**	**1,100.00**
							-				-					-					-			
			Regional Office				**-**				-			**-**	**MOOE**	**-**					**-**			**-**
							-				-					-					-			
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Agusan del Sur				**-**		**-**	**-**	**-**	**2**	**-**	**2**	**MOOE**	**-**		**-**	**-**	**-**	**-**	**200**	**-**	**200.00**
			District 1				-		-	-	-	2	-	2	MOOE	-		-	-	-	-	200	-	200.00
		TFPL	PENRO				-				-	1		1	MOOE	-					-	100		100.00
		AWFR	CENRO Bayugan				-				-	1		1	MOOE	-					-	100		100.00
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
			PASU				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Norte				**9**		**-**	**3**	**3**	**3**	**3**	**9**	**MOOE**	**900**		**-**	**-**	**300**	**300**	**300**	**300.00**	**900.00**
			District 1				9		-	3	**3**	3	3	9	MOOE	900		-	-	300	300	300	300.00	900.00
		SIPLAS	PENRO-PASu				9			3	**3**	3	3	9	MOOE	900			-	300	300	300	300.00	900.00
			District 2				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			CENRO Bislig (TFPL)				-				-			-	MOOE	-					-			-
							-				-					**-**								
8.3.1 Maintenance of PA Facilities	150k/no.	facilities maintained (no.)	**Regional Total**				**14**	**16**	**-**	**-**	**16**	**25**	**25**	**66**	**MOOE**	**2,100**	**2,400.00**	**-**	**2,400.00**	**-**	**2,400.00**	**3,750.00**	**3,750.00**	**9,900.00**
							-				-					-					-			
			Regional Office				**-**				-			**-**	**MOOE**	**-**					**-**			**-**
							-				-					-					-			
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-		-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-					-			
		(Motorized Boat, PASu Old	**Agusan del Sur**				**6**	**8**	**-**	**-**	**8**	**8**	**8**	**24**	**MOOE**	**900**	**1,200.00**		**1,200.00**	**-**	**1,200.00**	**1,200.00**	**1,200.00**	**3,600.00**

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
		Building/ Information Center, Tourism Assistance Center with Rest Area, PASU Office fence, Wharf/Docking Station, PASu Visitor Center, PASu New Building, Floating Cottage)	District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				6	8	-	-	8	8	8	24	MOOE	900	1,200.00		1,200.00	-	1,200.00	1,200.00	1,200.00	3,600.00
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
			PASU				6	8			8	8	8	24	MOOE	900	1,200.00		1,200.00		1,200.00	1,200.00	1,200.00	3,600.00
							-				-					-					-			
			Dinagat Islands				**-**			**-**	**-**	**9**	**9**	**18**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**1,350.00**	**1,350.00**	**2,700.00**
			Lone District				-				-	9	9	18	MOOE	-					-	1,350.00	1,350.00	2,700.00
							-				-					-					-			
		(PASu Del Carmen, PASu Dormitory; PASu-Dapa; Paghungawan Marsh Monitoring station 1 &2; Mangrove View Deck, Sohoton Ranger Station,Tagbuyakhaw RS)	**Surigao del Norte**				**8**	**8**	**-**	**-**	**8**	**8**	**8**	**24**	**MOOE**	**1,200**	**1,200.00**		**1,200.00**	**-**	**1,200.00**	**1,200.00**	**1,200.00**	**3,600.00**
			District 1				8	8	-	-	8	8	8	24	MOOE	1,200	1,200.00		1,200.00	-	1,200.00	1,200.00	1,200.00	3,600.00
			PENRO-PASu				8	8			8	8	8	24	MOOE	1,200	1,200.00		1,200.00		1,200.00	1,200.00	1,200.00	3,600.00
			District 2				-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig (TFPL)				-				-			-	MOOE	-					-			-
							-				-					-					-			
8.3.2 Rehabilitation of PA Office and Ecotourism Facilities		PA Office rehabilitated (no.); ecotourism facility rehabilitated (no.)	**Regional Total**				**2**		**1**	**-**	**1**	**-**	**-**	**1**	**MOOE**	**3,500**	**-**	**1,500.00**	**1,500.00**	**-**	**1,500.00**	**-**	**-**	**1,500.00**
							-				-					-					-			
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				-					-					-			
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Agusan del Sur				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**1,500**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				1		-	-	-	-	-	-	MOOE	1,500	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		- Lake Panlabuhan	PASU				1				-			-	MOOE	1,500					-			-
							-				-					-					-			
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Norte				**1**		**1**	**-**	**1**	**-**	**-**	**1**	**MOOE**	**2,000**	**-**	**1,500**	**1,500**	**-**	**1,500**	**-**	**-**	**1,500.00**
			District 1				1		1	-	1	-	-	1	MOOE	2,000	-	1,500	1,500	-	1,500	-	-	1,500.00
			PENRO-PASu				1		1		1			1	MOOE	2,000		1,500	1,500		1,500			1,500.00
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bislig (TFPL)				-				-			-	MOOE	-					-			-
							-				-					-								
							-				-					-								
							-				-					-								
8.5. Program and impact monitoring	200k/no.	Program and impact monitoring conducted	**Regional Total**				**4**	**2**	**-**	**-**	**2**	**2**	**3**	**7**	**MOOE**	**400**	**400.00**	**-**	**400.00**	**-**	**400.00**	**200.00**	**600.00**	**1,200.00**
							-				-					-					-			
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
			SIPLAS, AMWS				-				-					-					-			
			Agusan del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Agusan del Sur				**2**	**1**	**-**	**-**	**1**	**1**	**2**	**4**	**MOOE**	**200**	**200.00**		**200.00**	**-**	**200.00**	**-**	**400.00**	**600.00**
			District 1				-	-	-	-	-	-	1	1	MOOE	-	-		-	-	-	-	200.00	200.00
			PENRO				-				-		1	1	MOOE	-					-		200.00	200.00
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				2	1	-	-	1	1	1	3	MOOE	200	200.00	-	200.00	-	200.00	-	200.00	400.00
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				1	1			1	1	1	3	MOOE	200	200.00		200.00		200.00		200.00	400.00
							-				-					-					-			
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Norte				**2**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**200**	**200.00**	**-**	**200.00**	**-**	**200.00**	**200.00**	**200.00**	**600.00**
			District 1				2	1	-	-	1	1	1	3	MOOE	200	200.00	-	200.00	-	200.00	200.00	200.00	600.00
		SIPLAS	PENRO-PASu				2	1			1	1	1	3	MOOE	200	200.00		200.00		200.00	200.00	200.00	600.00
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-					-					-			
			Surigao del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig (TFPL)				-				-			-	MOOE	-					-			-
							-				-					-								
							-				-					-								
10. Inventory of existing rights and facilities within Pas							-				-					-								
10.1 Inventory of Alienable and Disposable lands, property and private rights		No. of existing A & D Lands, titles issued, existing facilities/structure inventoried	**Regional Total**				**6**	**3**		**-**	**3**	**-**	**1**	**4**	**MOOE**	**3,798**	**150.00**	**-**	**150.00**	**-**	**300.00**	**-**	**50.00**	**350.00**
							-									-					-			-
											-													
			Regional Office				**-**				**-**		**1**	**1**	**MOOE**	**-**					**-**		**50.00**	**50.00**
		Mt. Pantaron Range					-				-					-					-			**-**
			Agusan del Norte				**-**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	**-**
			PENRO				-				-				MOOE	-					-			**-**
			District 2				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	**-**
			CENRO Nasipit				-				-				MOOE	-					-			**-**
			CENRO Tubay				-				-				MOOE	-					-			**-**
							-				-					-					-			**-**
			Agusan del Sur				**1**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**1,758**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	**-**
			PENRO				-				-				MOOE	-					-			**-**
			CENRO Bayugan				-				-				MOOE	-					-			**-**
			CENRO Talacogon				-				-				MOOE	-					-			**-**
			District 2				1	-		-	-	-	-	-	MOOE	1,758	-		-	-	-	-	-	**-**
			CENRO Bunawan				-				-				MOOE	-					-			**-**
			CENRO Loreto				-				-				MOOE	-					-			**-**
		AMWS	PASU				1				-			-	MOOE	1,758					-			**-**
							-				-					-					-			**-**
			Dinagat Islands				**-**	**3**		**-**	**3**	**-**	**-**	**3**	**MOOE**	**-**	**150.00**		**150.00**	**-**	**300.00**	**-**	**-**	**300.00**
			Lone District				-	3			3				MOOE	-	150.00		150.00		150.00			150.00
							-				-					-					-			**-**
			Surigao del Norte				**4**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**540**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	**-**
		SIPLAS	PENRO-PASu				-				-			-	MOOE	-					-			**-**
			District 2				4	-		-	-	-	-	-	MOOE	540	-		-	-	-	-	-	**-**
			PENRO				-				-				MOOE	-					-			**-**
		PP2151 & 2152 areas	CENRO Tubod				1			-	-		-	-	MOOE	540				-	-		-	**-**
							-				-					-					-			**-**
			Surigao del Sur				**1**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**1,500**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	**-**
			PENRO				-				-				MOOE	-					-			**-**
			CENRO Cantilan				-				-				MOOE	-					-			**-**
			CENRO Lianga				-				-				MOOE	-					-			**-**
			District 2				1	-		-	-	-	-	-	MOOE	1,500	-		-	-	-	-	-	**-**

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			CENRO Bislig				1				-				MOOE	1,500					-			-
							-				-					-								-
10.2 Inventory of tenurial instruments, contracts, agreements, and issuances of permits for resource use within the protected area	*50k/PA*	100% existing rights inventoried					-				-					-								-
			Regional Office				**-**				**-**		**1**	**1**	**MOOE**	**-**						**-**	**50.00**	**50.00**
		Mt. Pantaron Range					-				-					-						-		-
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**		**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-		-	-		-	-	-
			PENRO				-				-				MOOE	-						-		-
			District 2				-		-	-	-	-	-	-	MOOE	-	-		-	-		-	-	-
			CENRO Nasipit				-				-				MOOE	-						-		-
			CENRO Tubay				-				-			1	MOOE	-						-		-
							-				-					-						-		-
			Agusan del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**		**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-		-	-		-	-	-
			PENRO				-				-				MOOE	-						-		-
			CENRO Bayugan				-				-				MOOE	-						-		-
			CENRO Talacogon				-				-				MOOE	-						-		-
			District 2				-		-	-	-	-	-	-	MOOE	-	-		-	-		-	-	-
			CENRO Bunawan				-				-				MOOE	-						-		-
			CENRO Loreto				-				-				MOOE	-						-		-
			PASU				-				-				MOOE	-						-		-
							-				-					-						-		-
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**		**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-						-		-
							-				-					-						-		-
			Surigao del Norte				**4**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO-PASu				-				-			-	MOOE	-						-		-
			District 2				4		-	-	-	-	-	-	MOOE	-	-		-	-		-	-	-
			PENRO				-				-				MOOE	-						-		-
		PP2151 & 2152 areas	CENRO Tubod				4				-			-	MOOE	-						-		-
							-				-					-						-		-
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**		**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-		-	-		-	-	-
			PENRO				-				-				MOOE	-						-		-
			CENRO Cantilan				-				-				MOOE	-						-		-
			CENRO Lianga				-				-				MOOE	-						-		-
			District 2				-		-	-	-	-	-	-	MOOE	-	-		-	-		-	-	-
		BARBOLAVA	CENRO Bislig				-				-				MOOE	-								-
							-				-					-								-
10.3 Inventory of existing facilities within Pas	*60k/PA*	100% existing rights inventoried (no.)	**Regional Total**				**4**	**2**	**-**	**-**	**2**	**-**	**1**	**3**	**MOOE**	**-**	**100.00**		**100.00**	**-**	**100.00**	**-**	**50.00**	**150.00**
							-				-					-								-
		Mt. Pantaron Range	**Regional Office**				**-**				**-**		**1**	**1**	**MOOE**	**-**							**50.00**	**50.00**
							-				-					-								-
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-				MOOE	-								-
			District 2				-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Nasipit				-				-				MOOE	-								-
			CENRO Tubay				-				-				MOOE	-								-
							-				-					-								-
			Agusan del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-				MOOE	-								-
			CENRO Bayugan				-				-				MOOE	-								-
			CENRO Talacogon				-				-				MOOE	-								-
			District 2				-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bunawan				-				-				MOOE	-								-
			CENRO Loreto				-				-				MOOE	-								-
			PASU				-				-				MOOE	-								-
							-				-					-								-
			Dinagat Islands				**-**	**2**	**-**	**-**	**2**	**-**	**-**	**2**	**MOOE**	**-**	**100.00**		**100.00**	**-**	**100.00**	**-**	**-**	**100.00**
		GINP & WesDIPLAS	Lone District				-	2			**2**			2	MOOE	-	100.00		100.00		100.00			**100.00**
							-				-					-								-
			Surigao del Norte				**4**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO-PASu				-				-				MOOE	-								-
			District 2				4		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-				MOOE	-								-
		PP2151 & 2152 areas	CENRO Tubod				-				-			-	MOOE	-								-
							-				-					-								-
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-				MOOE	-								-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			CENRO Cantilan				-				-				MOOE	-								-
			CENRO Lianga				-				-				MOOE	-								-
			District 2				-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig				-				-				MOOE	-								-
							-				-					-								-
12. Development of BDFE			**Regional Total**							**3**	**3**	**3**	**4**	**10**	**MOOE**	**-**	**-**		**-**	**750**	**750**	**750**	**1,000**	**2,500**
											-					-					-			-
			Regional Office								-			**-**	**MOOE**	**-**					**-**			**-**
											-					-					-			-
Milestones			**Agusan del Norte**							**-**	**-**	**1**	**-**	**1**	**MOOE**	**-**			**-**	**-**	**-**	**250**	**-**	**250.00**
			District 1							-	-	-	-	-	MOOE	-			-	-	-	-	-	-
a. Inventory of livelihood/enterprises		no. of livelihood/enterprises	PENRO								-				MOOE	-					-			
		inventoried	District 2							-	-	1	-	1	MOOE	-			-	-	-	250	-	250.00
			CENRO Nasipit								-				MOOE	-					-			
			CENRO Tubay								-	1		1	MOOE	-					-	250		
b. Rapid Assessment of potential		no. of livelihood/enterprises									-					-					-			
livelihood and enterprises		assessed	**Agusan del Sur**							**2**	**2**	**-**	**1**	**3**	**MOOE**	**-**			**-**	**500**	**500**	**-**	**250**	**750**
			District 1							1	1	-	1	2	MOOE	-			-	250	250	-	250	500
c. Profiling of Eligible enterprises		no. of livelihood/enterprises	PENRO							1	1		1		MOOE	-			-	250	250		250	500.00
		profiled	CENRO Bayugan								-				MOOE	-					-			
			CENRO Talacogon								-				MOOE	-					-			
			District 2							1	1	-	-	1	MOOE	-			-	250	250	-	-	250
			CENRO Bunawan								-				MOOE	-					-			
			CENRO Loreto								-				MOOE	-					-			
			PASU							1	1				MOOE	-			-	250	250			250.00
											-					-					-			
			Dinagat Islands							**-**	**-**	**1**	**2**	**3**	**MOOE**	**-**			**-**	**-**	**-**	**250**	**500**	**750.00**
			Lone District								-			-	MOOE	-					-	250	500	750.00
											-					-					-			
			Surigao del Norte							**1**	**1**	**1**	**-**	**2**	**MOOE**	**-**			**-**	**250**	**250**	**250**	**-**	**500**
			District 1							1	1	-	-	1	MOOE	-			-	250	250	-	-	250
			PENRO-PASu							1	1			1	MOOE	-			-	250	250			250.00
			District 2							-	-	1	-	1	MOOE	-			-	-	-	250	-	250.00
			PENRO								-	1			MOOE	-					-	250		
		PP2151 & 2152 areas	CENRO Tubod								-			-	MOOE	-					-			-
											-					-					-			
			Surigao del Sur							**-**	**-**	**-**	**1**	**1**	**MOOE**	**-**			**-**	**-**	**-**	**-**	**250**	**250.00**
			District 1							-	-	-	-	-	MOOE	-			-	-	-	-	-	-
			PENRO								-				MOOE	-					-			
			CENRO Cantilan								-				MOOE	-					-			
			CENRO Lianga								-				MOOE	-					-			
			District 2							-	-	-	1	1	MOOE	-			-	-	-	-	250	250.00
		BARBOLAVA	CENRO Bislig								-		1	1	MOOE	-					-		250	250
											-													
11. Integrated Protected		Fees and income collected and	**Regional Total**				**842,305**	**133,267**		**-**	**133,267**	**110,000**	**121,000**	**364,267**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
Area Fund (IPAF)		deposited (amount in Php)					-				-					-								
			Regional Office				**-**				-			**-**	**MOOE**	**-**					**-**			**-**
							-				-					-								
			Agusan del Norte				**-**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-	-		-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-				MOOE	-					-			
			District 2				-	-		-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-				MOOE	-					-			
			CENRO Tubay				-				-				MOOE	-					-			
							-				-					-								
			Agusan del Sur				**42,305**	**33,267**		**-**	**33,267**	**-**	**-**	**33,267**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-	-		-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-				MOOE	-					-			
			CENRO Bayugan				-				-				MOOE	-					-			
			CENRO Talacogon				-				-				MOOE	-					-			
			District 2				42,305	33,267		-	**33,267**	-	-	33,267	MOOE	-	-			-	-	-	-	-
			CENRO Bunawan				-				-				MOOE	-					-			
			CENRO Loreto				-				-				MOOE	-					-			
			PASU				42,305	33,267			**33,267**				MOOE	-					-			
							-				-					-								
			Dinagat Islands				**-**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-					-								
			Surigao del Norte				**800,000**	**100,000**		**-**	**100,000**	**110,000**	**121,000**	**331,000**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				800,000	100,000		-	**100,000**	110,000	121,000	331,000	MOOE	-	-			-	-	-	-	-
			PENRO-PASu				800,000	100,000			**100,000**	110,000	121,000		MOOE	-					-			
			District 2				-	-		-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-				MOOE	-					-			
			CENRO Tubod				-				-				MOOE	-					-			

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
							-				-					-								
			Surigao del Sur				**-**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-	-		-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-				MOOE	-					-			
			CENRO Cantilan				-				-				MOOE	-					-			
			CENRO Lianga				-				-				MOOE	-					-			
			District 2				-	-		-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bislig (TFPL)				-				-				MOOE	-					-			
							-				-					-								
							-				-					-								
13. Other Support to PA Activities							-				-					-								
13.4 Conduct of PA Summit/Forum	200k/PA	**summit conducted (no.)**	**Regional Total**				**2**		**-**	**3**	**3**	**3**	**3**	**9**	**MOOE**	**400**	**-**	**-**	**-**	**600.00**	**600.00**	**600.00**	**600.00**	**1,800.00**
							-				-					-					-			
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				-					-					-			
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-				MOOE	-					-			
			District 2				-		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Agusan del Sur				**1**		**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**200**	**-**	**-**	**-**	**200.00**	**200.00**	**200.00**	**200.00**	**600.00**
			District 1				-		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				1		-	1	1	1	1	3	MOOE	200	-	-	-	200.00	200.00	200.00	200.00	600.00
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				1			1	1	1	1	3	MOOE	200			-	200.00	200.00	200.00	200.00	600.00
							-				-			-		-					-			-
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Surigao del Norte				**1**		**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**200**	**-**	**-**	**-**	**200.00**	**200.00**	**200.00**	**200.00**	**600.00**
			District 1				1		-	1	1	1	1	3	MOOE	200	-	-	-	200.00	200.00	200.00	200.00	600.00
		SIPLAS	PENRO-PASu				1			1	1	1	1	3	MOOE	200			-	200.00	200.00	200.00	200.00	600.00
			District 2				-		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Surigao del Sur				**-**		**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**-**	**-**	**-**	**-**	**200.00**	**200.00**	**200.00**	**200.00**	**600.00**
			District 1				-		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	1	1	1	1	3	MOOE	-	-	-	-	200.00	200.00	200.00	200.00	600.00
			CENRO Bislig (TFPL)				-			1	1	1	1	3	MOOE	-			-	200.00	200.00	200.00	200.00	600.00
							-				-			-		-					-			-
							-				-			-		-								-
III. Operation of Declared ASEAN Heritage Park and RAMSAR Sites			**Regional Total**						**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**1,500**	**1,500.00**		**1,500.00**	**-**	**1,500.00**	**-**	**-**	**1,500.00**
											-			-		-								-
			Regional Office								**-**			**-**	**MOOE**	**-**					**-**			**-**
											-			-		-								-
			Agusan del Norte						**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1						-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO								-			-	MOOE	-					-			-
			District 2						-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Nasipit								-			-	MOOE	-					-			-
			CENRO Tubay								-			-	MOOE	-					-			-
											-			-		-								-
			Agusan del Sur						**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**1,500**	**1,500.00**		**1,500.00**	**-**	**1,500.00**	**-**	**-**	**1,500.00**
			District 1						-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO								-			-	MOOE	-					-			-
			CENRO Bayugan								-			-	MOOE	-					-			-
			CENRO Talacogon								-			-	MOOE	-					-			-
			District 2						-	-	-	-	-	-	MOOE	1,500	1,500.00		1,500.00	-	1,500.00	-	-	1,500.00
			CENRO Bunawan								-			-	MOOE	-					-			-
			CENRO Loreto								-			-	MOOE	-					-			-
		AMWS	PASU							-	-	-	-	-	MOOE	1,500	1,500.00		1,500.00	-	1,500.00	-	-	1,500.00
											-			-		-								-
			Dinagat Islands						**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District								-			-	MOOE	-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
											-			-		-								-
			Surigao del Norte						-	-	-	-	-	-	**MOOE**	-	-		-	-	-	-	-	-
			District 1						-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO-PASu								-			-	MOOE	-					-			-
			District 2						-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO								-			-	MOOE	-					-			-
			CENRO Tubod								-			-	MOOE	-					-			-
											-			-		-								-
			Surigao del Sur						-	-	-	-	-	-	**MOOE**	-	-		-	-	-	-	-	-
			District 1						-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO								-			-	MOOE	-					-			-
			CENRO Cantilan								-			-	MOOE	-					-			-
			CENRO Lianga								-			-	MOOE	-					-			-
			District 2						-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig (TFPL)								-			-	MOOE	-					-			-
						-					-			-		-								-
1. Support to Operation of Declared RAMSAR Sites	***500k/site***	RAMSAR site operated (no.)	**Regional Total**			**1**	**1**			**-**	**1**	**-**	**-**	**1**	**MOOE**	**500**	**500.00**		**500.00**	**-**	**500.00**	**-**	**-**	**500.00**
						-					-			-		-								-
			Regional Office			**-**					-			**-**	**MOOE**	**-**					**-**			**-**
						-					-			-		-								-
			Agusan del Norte			**-**	**-**			**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1			-	-			-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO			-					-			-	MOOE	-					-			-
			District 2			-	-			-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Nasipit			-					-			-	MOOE	-					-			-
			CENRO Tubay			-					-			-	MOOE	-					-			-
						-					-			-		-								-
			Agusan del Sur			**1**	**1**			**-**	**1**	**-**	**-**	**1**	**MOOE**	**500**	**500.00**		**500.00**	**-**	**500.00**	**-**	**-**	**500.00**
			District 1			-	-			-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO			-					-			-	MOOE	-					-			-
			CENRO Bayugan			-					-			-	MOOE	-					-			-
			CENRO Talacogon			-					-			-	MOOE	-					-			-
			District 2			1	1			-	**1**	-	-	1	MOOE	500	500.00		500.00	-	500.00	-	-	500.00
			CENRO Bunawan			-					-			-	MOOE	-					-			-
			CENRO Loreto			-					-			-	MOOE	-					-			-
		AMWS	PASU			1	1				**1**			1	MOOE	500	500.00		500.00		500.00			500.00
						-					-			-		-								-
			Dinagat Islands			**-**	**-**			**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District			-					-			-	MOOE	-					-			-
						-					-			-		-								-
			Surigao del Norte			**-**	**-**			**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1			-	-			-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO-PASu			-					-			-	MOOE	-					-			-
			District 2			-	-			-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO			-					-			-	MOOE	-					-			-
			CENRO Tubod			-					-			-	MOOE	-					-			-
						-					-			-		-								-
			Surigao del Sur			**-**	**-**			**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1			-	-			-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO			-					-			-	MOOE	-					-			-
			CENRO Cantilan			-					-			-	MOOE	-					-			-
			CENRO Lianga			-					-			-	MOOE	-					-			-
			District 2			-	-			-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig (TFPL)			-					-			-	MOOE	-					-			-
						-					-			-		-								-
1.a Hiring of Technical Staff	*P20,000/mo/no*	*Technical Staff hired (no.)*	***Regional Total***			***24***	***2***								***MOOE***	***432***	**-**			**-**	**-**	**-**	**-**	**-**
						-										-								-
			Regional Office			**-**									***MOOE***	**-**					**-**			**-**
						-										-								-
			Agusan del Norte			**-**	**-**								***MOOE***	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1			-	-								*MOOE*	-	-			-	-	-	-	-
			PENRO			-									*MOOE*	-					-			-
			District 2			-	-								*MOOE*	-	-			-	-	-	-	-
			CENRO Nasipit			-									*MOOE*	-					-			-
			CENRO Tubay			-									*MOOE*	-					-			-
						-										-								-
			Agusan del Sur			***2***	***2***								***MOOE***	***432***	**-**			**-**	**-**	**-**	**-**	**-**
			District 1			-	-								*MOOE*	-	-			-	-	-	-	-
			PENRO			-									*MOOE*	-					-			-
			CENRO Bayugan			-									*MOOE*	-					-			-
			CENRO Talacogon			-									*MOOE*	-					-			-
			District 2			*2*	*2*								*MOOE*	*432*	-			-	-	-	-	-
			CENRO Bunawan			-									*MOOE*	-					-			-
			CENRO Loreto			-									*MOOE*	-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
		AMWS	PASU				2	2							MOOE	432					-			-
							-									-								-
			Dinagat Islands				-	-							**MOOE**	-	-			-	-	-	-	-
			Lone District				-								MOOE	-					-			-
							-									-								-
			Surigao del Norte				-	-							**MOOE**	-	-			-	-	-	-	-
			District 1				-	-							MOOE	-	-			-	-	-	-	-
			PENRO-PASu				-								MOOE	-					-			-
			District 2				-	-							MOOE	-	-			-	-	-	-	-
			PENRO				-								MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-			-		-								-
			Surigao del Sur				-	-		-	-	-	-	-	**MOOE**	-	-			-	-	-	-	-
			District 1				-	-		-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-		-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bislig (TFPL)				-				-			-	MOOE	-					-			-
							-				-			-		-								-
1.b Support to the Key Celebrations being a Ramsar Site		celebrations conducted (no.)	**Regional Total**				**3**								**MOOE**	**68**	-			-	-	-	-	-
							-									-								-
			Regional Office				-								**MOOE**	-					-			-
							-									-								-
			Agusan del Norte				-								**MOOE**	-	-			-	-	-	-	-
			District 1				-								MOOE	-	-			-	-	-	-	-
			PENRO				-								MOOE	-					-			-
			District 2				-								MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-								MOOE	-					-			-
			CENRO Tubay				-								MOOE	-					-			-
							-									-								-
		- Wetlands Day	**Agusan del Sur**				**3**								**MOOE**	**68**	-			-	-	-	-	-
		- Peatlands Day	District 1				-								MOOE	-	-			-	-	-	-	-
		- Migratory Bird Day	PENRO				-								MOOE	-					-			-
			CENRO Bayugan				-								MOOE	-					-			-
			CENRO Talacogon				-								MOOE	-					-			-
			District 2				3								MOOE	68	-			-	-	-	-	-
			CENRO Bunawan				-								MOOE	-					-			-
			CENRO Loreto				-								MOOE	-					-			-
		AMWS	PASU				3								MOOE	68					-			-
							-									-								-
			Dinagat Islands				-								**MOOE**	-	-			-	-	-	-	-
			Lone District				-								MOOE	-					-			-
							-									-								-
			Surigao del Norte				-								**MOOE**	-	-			-	-	-	-	-
			District 1				-								MOOE	-	-			-	-	-	-	-
			PENRO-PASu				-								MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-			-		-								-
			Surigao del Sur				-	-	-	-	-	-	-	-	**MOOE**	-	-			-	-	-	-	-
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bislig (TFPL)				-				-			-	MOOE	-					-			-
							-				-			-		-								-
2. Operation of ASEAN Heritage Park	***1M/site***	AHP operated (no.)	**Regional Total**				**-**	**1**	**-**	**-**	**1**	**-**	**-**	**1**	**MOOE**	**1,000**	**1,000.00**		**1,000.00**	**-**	**1,000.00**	**-**	**-**	**1,000.00**
							-				-			-		-								-
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				-			-		-								-
			Agusan del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-			-		-								-
			Agusan del Sur				**-**	**1**	**-**	**-**	**1**	**-**	**-**	**1**	**MOOE**	**1,000**	**1,000.00**		**1,000.00**	**-**	**1,000.00**	**-**	**-**	**1,000.00**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-	1	-	-	1	-	-	1	MOOE	1,000	1,000.00		1,000.00	-	1,000.00	-	-	1,000.00
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
		AMWS	PASU				-	1		-	1	-	-	1	MOOE	1,000	1,000.00		1,000.00	-	1,000.00	-	-	1,000.00
							-				-			-		-								-
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-			-		-								-
			Surigao del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO-PASu				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-			-		-								-
			Surigao del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig (TFPL)				-				-			-	MOOE	-					-			-
							-				-			-		-								-
2.1 Hiring of EMS-I (SG 11)	*25,439/mo/n*	*EMS hired (no.)*	*Agusan del Sur*								-	-	-	-	*MOOE*	*610*	-			-	-	-	-	-
			District 2								-	-	-	-	*MOOE*	*610*	-			-	-	-	-	-
		AMWS	*PASU*								-			-	*MOOE*	*610*					-			-
											-													
2.2 Conduct of MEA/METT	*100T/no*	*study tour conducted (no.)*	*Agusan del Sur*								-	-	-	-	*MOOE*	*240*	-			-	-	-	-	-
			District 2								-	-	-	-	*MOOE*	*240*	-			-	-	-	-	-
		AMWS	*PASU*								-			-	*MOOE*	*240*					-			-
											-													
2.3 Development of AHP CEPA Plan	*150k/no*	AHP Corner developed (no.)	*Agusan del Sur*								-	-	-	-	*MOOE*	*150*	-			-	-	-	-	-
			District 2								-	-	-	-	*MOOE*	*150*	-			-	-	-	-	-
			PASU								-			-	*MOOE*	*150*					-			-
											-													
2.4 Conduct of IEC/Dalaw Turo		*IEC/Dalaw Turo conducted (no.)*	*Agusan del Sur*								-	-	-	-	*MOOE*	-	-			-	-	-	-	-
			District 2								-	-	-	-	*MOOE*	-	-			-	-	-	-	-
			PASU								-			-	*MOOE*	-					-			-
											-													
											-													
							-				-			-		-								-
III. Cave Management			**Regional Total**											**-**	**MOOE**	**8,940**	**11,000.00**	**-**	**11,000.00**	**2,750.00**	**13,750.00**	**11,050.00**	**10,800.00**	**35,600.00**
														-		**-**					**-**			**-**
			Regional Office											**-**	**MOOE**	**400**	**100.00**	**-**	**100.00**	**400.00**	**500.00**	**400.00**	**400.00**	**1,300.00**
														-		-					-			-
			Agusan del Norte											**-**	**MOOE**	**510**	**1,010.00**	**-**	**1,010.00**	**250.00**	**1,260.00**	**1,010.00**	**1,010.00**	**3,280.00**
			District 1											-	MOOE	10	10.00	-	10.00	-	10.00	10.00	10.00	30.00
			PENRO											-	MOOE	10	10.00	-	10.00	-	10.00	10.00	10.00	30.00
			District 2											-	MOOE	500	1,000.00	-	1,000.00	250.00	1,250.00	1,000.00	1,000.00	3,250.00
			CENRO Nasipit											-	MOOE	250	500.00	-	500.00	-	500.00	500.00	500.00	1,500.00
			CENRO Tubay											-	MOOE	250	500.00	-	500.00	250.00	750.00	500.00	500.00	1,750.00
														-		-					-			-
			Agusan del Sur											**-**	**MOOE**	**1,760**	**2,010.00**	**-**	**2,010.00**	**-**	**2,010.00**	**510.00**	**510.00**	**3,030.00**
			District 1											-	MOOE	760	760.00	-	760.00	-	760.00	260.00	260.00	1,280.00
			PENRO											-	MOOE	10	10.00	-	10.00	-	10.00	10.00	10.00	30.00
			CENRO Bayugan											-	MOOE	500	250.00	-	250.00	-	250.00	-	-	250.00
			CENRO Talacogon											-	MOOE	250	500.00	-	500.00	-	500.00	250.00	250.00	1,000.00
			District 2											-	MOOE	1,000	1,250.00	-	1,250.00	-	1,250.00	250.00	250.00	1,750.00
			CENRO Bunawan											-	MOOE	750	750.00	-	750.00	-	750.00	250.00	250.00	1,250.00
			CENRO Loreto											-	MOOE	250	500.00	-	500.00	-	500.00	-	-	500.00
			PASU											-	MOOE	-	-	-	-	-	-	-	-	-
														-		-					-			-
			Dinagat Islands											**-**	**MOOE**	**500**	**1,610.00**	**-**	**1,610.00**	**350.00**	**1,960.00**	**1,610.00**	**1,110.00**	**4,680.00**
			Lone District											-	MOOE	500	1,610.00	-	1,610.00	350.00	1,960.00	1,610.00	1,110.00	4,680.00
														-		-					-			-
			Surigao del Norte											**-**	**MOOE**	**4,010**	**4,760.00**	**-**	**4,760.00**	**1,750.00**	**6,510.00**	**6,260.00**	**6,260.00**	**19,030.00**
			District 1											-	MOOE	2,750	3,000.00	-	3,000.00	500.00	3,500.00	3,250.00	3,000.00	9,750.00
			PENRO-PASu											-	MOOE	2,750	3,000.00	-	3,000.00	500.00	3,500.00	3,250.00	3,000.00	9,750.00
			District 2											-	MOOE	1,260	1,760.00	-	1,760.00	1,250.00	3,010.00	3,260.00	3,260.00	9,280.00
			PENRO											-	MOOE	10	10.00	-	10.00	-	10.00	10.00	10.00	30.00
			CENRO Tubod											-	MOOE	1,250	1,750.00	-	1,750.00	1,250.00	3,000.00	3,000.00	3,250.00	9,250.00
														-		-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			Surigao del Sur											-	**MOOE**	**1,760**	**1,510.00**	-	**1,510.00**	-	**1,510.00**	**1,260.00**	**1,510.00**	**4,280.00**
			District 1											-	MOOE	1,510	1,260.00	-	1,260.00	-	1,260.00	1,010.00	1,010.00	3,280.00
			PENRO											-	MOOE	10	10.00	-	10.00	-	10.00	10.00	10.00	30.00
			CENRO Cantilan											-	MOOE	750	500.00	-	500.00	-	500.00	750.00	750.00	2,000.00
			CENRO Lianga											-	MOOE	750	750.00	-	750.00	-	750.00	250.00	250.00	1,250.00
			District 2											-	MOOE	250	250.00	-	250.00	-	250.00	250.00	500.00	1,000.00
			CENRO Bislig											-	MOOE	250	250.00	-	250.00	-	250.00	250.00	500.00	1,000.00
							-				-			-		-								-
							-				-			-		-								-
4.1. Inventory & mapping of unclassified caves	100k/no.	cave profile with maps and	**Regional Total**				**-**				**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
							-				**-**			**-**		**-**								**-**
		Name of cave with	**Regional Office**				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
		C1:Closed					-				-			-		-								-
		C2: limited access	**Agusan del Norte**				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
		C3: econ purposes	District 1				-				-			-	MOOE	-					-			-
		Area covered (ha)	PENRO				-				-			-	MOOE	-					-			-
			District 2				-				-			-	MOOE	-					-			-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-			-		-								-
			Agusan del Sur				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
			District 1				-				-			-	MOOE	-					-			-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-				-			-	MOOE	-					-			-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
			PASU				-				-			-	MOOE	-					-			-
							-				-			-		-								-
			Dinagat Islands				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-			-		-								-
			Surigao del Norte				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
			District 1				-				-			-	MOOE	-					-			-
			PENRO-PASu				-				-			-	MOOE	-					-			-
			District 2				-				-			-	MOOE	-					-			-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-			-		-								-
			Surigao del Sur				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
			District 1				-				-			-	MOOE	-					-			-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
		San Miguel	CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-				-			-	MOOE	-					-			-
		BarBoLaVa	CENRO Bislig				-				-			-	MOOE	-					-			-
							-				-			-		-								-
							-				-			-		-								-
4.2 Cave Assessment and Classification	250k/no	Cave assessment report with recommended classification with map (no.)	**Regional Total**				**20**	**18**		**3**	**21**	**20**	**21**	**62**	**MOOE**	**5,000**	**4,500.00**	-	**4,500.00**	**750.00**	**5,250.00**	**5,000.00**	**5,250.00**	**15,500.00**
							-				**-**			**-**		**-**								**-**
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				-			-		-								-
			Agusan del Norte				**2**	**2**		**1**	**3**	**2**	**2**	**7**	**MOOE**	**500**	**500.00**		**500.00**	**250.00**	**750.00**	**500.00**	**500.00**	**1,750.00**
			District 1				-	-		-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			District 2				2	2		1	**3**	2	2	7	MOOE	500	500.00		500.00	250.00	750.00	500.00	500.00	1,750.00
		Tagkiling 4 Cave, Butuan City	CENRO Nasipit	9	2		1	1			**1**	1	1	3	MOOE	250	250.00		250.00		250.00	250.00	250.00	750.00
		San Jose Cave & Santo Niño Cave (Jabonga)	CENRO Tubay				1	1		1	**2**	1	1	4	MOOE	250	250.00		250.00	250.00	500.00	250.00	250.00	1,000.00
							-				**-**			-		-					-			-
			Agusan del Sur	**47**	**26**		**2**	**3**		**-**	**3**	**2**	**2**	**7**	**MOOE**	**500**	**750.00**		**750.00**	**-**	**750.00**	**500.00**	**500.00**	**1,750.00**
			District 1	26	14		1	1		-	**1**	1	1	3	MOOE	250	250.00		250.00	-	250.00	250.00	250.00	750.00
			PENRO				-				**-**			-	MOOE	-			-		-			-
			CENRO Bayugan	22	13		1				**-**			-	MOOE	250			-		-			-
		Cave-4,Brgy. Valentina	CENRO Talacogon	4	1		-	1			**1**	1	1	3	MOOE	-	250.00		250.00		250.00	250.00	250.00	750.00
			District 2	21	12		1	2		-	**2**	1	1	4	MOOE	250	500.00		500.00	-	500.00	250.00	250.00	1,000.00
Bagnan Cave, Imelda Bunawan, ADS, & Tag-os Cave, Cabantao, Rosario, ADS			CENRO Bunawan	15	8		1	1			**1**	1	1	3	MOOE	250	250.00		250.00		250.00	250.00	250.00	750.00
		Muginhawa Cave, Veruela, ADS	CENRO Loreto	6	4		-	1			**1**			1	MOOE	-	250.00		250.00		250.00			250.00
			PASU				-				**-**			-	MOOE	-					-			-
							-				**-**			-		-					-			-
		Paradise Cave	**Dinagat Islands**				**2**	**2**		**-**	**2**	**2**	**2**	**6**	**MOOE**	**500**	**500.00**		**500.00**	**-**	**500.00**	**500.00**	**500.00**	**1,500.00**
		Tuwad Iro	Lone District	43	43		2	2			**2**	2	2	6	MOOE	500	500.00		500.00		500.00	500.00	500.00	1,500.00
											-										-			
			Surigao del Norte				**11**	**10**		**2**	**12**	**12**	**13**	**37**	**MOOE**	**2,750**	**2,500.00**		**2,500.00**	**500.00**	**3,000.00**	**3,000.00**	**3,250.00**	**9,250.00**

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
Bakwitan cave, Gamoton Cave General Luna; Cantilang Cave, Kamagong Cave			District 1				8	8		-	**8**	8	8	24	MOOE	2,000	2,000.00		2,000.00	-	2,000.00	2,000.00	2,000.00	6,000.00
Dapa; Tayoto Matang Adlaw Cave, Pilar; Matang Adlaw Cave San Benito; and							8	8				8	8	24	MOOE	2,000	2,000.00		2,000.00		2,000.00	2,000.00	2,000.00	6,000.00
Panlanganan Cave Sta. Monica (for CY 2023 target)			PENRO-PASu								**8**													
			District 2				3	2		2	**4**	4	5	13	MOOE	750	500.00		500.00	500.00	1,000.00	1,000.00	1,250.00	3,250.00
			PENRO				-				**-**			-	MOOE	-			-		-			-
ligan Cave, Tinubdan Cave 1 and 2, Bacuag; Tagbongabong Cave 1 and 2, Placer)			CENRO Tubod				3	2		2	**4**	4	5	13	MOOE	750	500.00		500.00	500.00	1,000.00	1,000.00	1,250.00	3,250.00
							-				**-**			-		-					-			-
			Surigao del Sur				**3**	**1**		**-**	**1**	**2**	**2**	**5**	**MOOE**	**750**	**250.00**		**250.00**	**-**	**250.00**	**500.00**	**500.00**	**1,250.00**
			District 1				2	1		-	**1**	2	2	5	MOOE	500	250.00		250.00	-	250.00	500.00	500.00	1,250.00
			PENRO				-				**-**			-	MOOE	-			-		-			-
Campamento Cave 2, Gamuton, Lanuza , Cathedral Cave, Bungtud, Tandag City			CENRO Cantilan				1				**-**	1	1	2	MOOE	250			-		-	250.00	250.00	500.00
San Miguel			CENRO Lianga				1	1			**1**	1	1	3	MOOE	250	250.00		250.00		250.00	250.00	250.00	750.00
			District 2				1	-		-	**-**	-	-	-	MOOE	250	-		-	-	-	-	-	-
		BarBoLaVa, AOR of Lingig	CENRO Bislig				1				**-**			-	MOOE	250			-		-			-
							-				**-**			-		-					**-**			-
							-				**-**			-		-					**-**			-
4.3. Preparation/Updating of Site Management Plans for Classified Caves	250k/no.	cave management plans prepared/updated and endorsed to BMB (no.)	**Regional Total**				**8**	**15**		**4**	**19**	**14**	**11**	**44**	**MOOE**	**2,000**	**3,750.00**		**3,750.00**	**1,000.00**	**4,750.00**	**3,250.00**	**2,750.00**	**10,750.00**
							-				**-**			**-**		**-**					**-**			**-**
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				**-**			-		-					-			-
			Agusan del Norte				**-**	**2**		**-**	**2**	**2**	**2**	**6**	**MOOE**	**-**	**500.00**		**500.00**	**-**	**500.00**	**500.00**	**500.00**	**1,500.00**
			District 1				-	-		-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			District 2				-	2		-	**2**	2	2	6	MOOE	-	500.00		500.00	-	500.00	500.00	500.00	1,500.00
			CENRO Nasipit				-	1			**1**	1	1	3	MOOE	-	250.00		250.00		250.00	250.00	250.00	750.00
		Anibongan Cave	CENRO Tubay				-	1			**1**	1	1	3	MOOE	-	250.00		250.00		250.00	250.00	250.00	750.00
							-				**-**			-		-					-			-
			Agusan del Sur	**47**	**35**		**3**	**2**		**-**	**2**	**-**	**-**	**2**	**MOOE**	**750**	**500.00**		**500.00**	**-**	**500.00**	**-**	**-**	**500.00**
			District 1	26	17		1	1		-	**1**	-	-	1	MOOE	250	250.00		250.00	-	250.00	-	-	250.00
			PENRO				-				**-**			-	MOOE	-			-		-			-
		Saguyong Cave	CENRO Bayugan	22	13		-	1			**1**			1	MOOE	-	250.00		250.00		250.00			250.00
			CENRO Talacogon	4	4		1				**-**			-	MOOE	250			-		-			-
			District 2	21	18		2	1		-	**1**	-	-	1	MOOE	500	250.00		250.00	-	250.00	-	-	250.00
		Latay Cave, Marfil, RADS	CENRO Bunawan	15	12		1	1			**1**			1	MOOE	250	250.00		250.00		250.00			250.00
			CENRO Loreto	6	6		1				**-**			-	MOOE	250			-		-			-
			PASU				-				**-**			-	MOOE	-			-		-			-
							-				**-**			-		-					-			-
			Dinagat Islands	**17**	**17**		**-**	**2**		**1**	**3**	**3**	**1**	**7**	**MOOE**	**-**	**500.00**		**500.00**	**250.00**	**750.00**	**750.00**	**250.00**	**1,750.00**
		Amboy Cave, Brgy. Quezon, Loreto	Lone District	17	17		-	2		1	**3**	3	1	7	MOOE	-	500.00		500.00	250.00	750.00	750.00	250.00	1,750.00
		Naayad Cave 1, brgy. Arellano, Libjo					-				**-**			-		-					-			-
			Surigao del Norte				**3**	**6**		**3**	**9**	**7**	**6**	**22**	**MOOE**	**750**	**1,500.00**		**1,500.00**	**750.00**	**2,250.00**	**1,750.00**	**1,500.00**	**5,500.00**
			District 1				1	4		-	**4**	3	2	9	MOOE	250	1,000.00		1,000.00	-	1,000.00	750.00	500.00	2,250.00
		Mata Cave,Dapa; Maze Cave, San Benito; Caub Cave Del Carmen,Spaghetti; Crystal Cave;Tundan; Hagukan; Magkokoob; Bolitas, Socorro SDN	PENRO-PASu				1	4			**4**	3	2	9	MOOE	250	1,000.00		1,000.00		1,000.00	750.00	500.00	2,250.00
			District 2				2	2		3	**5**	4	4	13	MOOE	500	500.00		500.00	750.00	1,250.00	1,000.00	1,000.00	3,250.00
			PENRO				-				**-**			-	MOOE	-			-		-			-
aan); 2025 (Hubasan Cave, Tabungabong Cave 1 & 2, Placer & Burial Cave, Placer)			CENRO Tubod				2	2		3	**5**	4	4	13	MOOE	500	500.00		500.00	750.00	1,250.00	1,000.00	1,000.00	3,250.00
							-				**-**			-		-					-			-
			Surigao del Sur				**2**	**3**		**-**	**3**	**2**	**2**	**7**	**MOOE**	**500**	**750.00**		**750.00**	**-**	**750.00**	**250.00**	**500.00**	**1,500.00**
			District 1				2	2		-	**2**	1	1	4	MOOE	500	500.00		500.00	-	500.00	250.00	250.00	1,000.00
			PENRO				-				**-**			-	MOOE	-			-		-			-
		Laksohon Cave, Bayogo	CENRO Cantilan				1	1			**1**	1	1	3	MOOE	250	250.00		250.00		250.00	250.00	250.00	750.00
		(Formulation of Pamutuanan Cave Mgt. Plan)	CENRO Lianga				1	1			**1**			1	MOOE	250	250.00		250.00		250.00			250.00
			District 2				-	1		-	**1**	1	1	3	MOOE	-	250.00		250.00	-	250.00	-	250.00	500.00
		Tagasaka Cave, Sarsoza, BarBoLaVa	CENRO Bislig				-	1			**1**	1	1	3	MOOE	-	250.00		250.00		250.00		250.00	500.00
											-										**-**			
											-										**-**			
4.4. Implementation of site management plans for classified caves	250k/no.	no. of draft/signed MOA/ no. of LGU resolutions/ordinances no. of implementation/progress report	**Regional Total**				**6**	**10**		**2**	**12**	**9**	**9**	**30**	**MOOE**	**1,500**	**2,500.00**		**2,500.00**	**500.00**	**3,000.00**	**2,250.00**	**2,250.00**	**7,500.00**
							-				**-**			**-**		**-**					**-**			**-**
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				**-**			-		-					-			-
			Agusan del Norte				**-**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-		-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			District 2				-	-		-	**-**	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Nasipit				-				**-**			-	MOOE	-					-			-
			CENRO Tubay				-				**-**			-	MOOE	-					-			-
							-				**-**			-		-					-			-
			Agusan del Sur	**47**	**42**		**2**	**3**		**-**	**3**	**-**	**-**	**3**	**MOOE**	**500**	**750.00**		**750.00**	**-**	**750.00**	**-**	**-**	**750.00**
			District 1	26	24		1	1		-	**1**	-	-	1	MOOE	250	250.00		250.00	-	250.00	-	-	250.00

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan	22	20		1				-			-	MOOE	250			-		-			-
		Naigihan Cave, La Paz	CENRO Talacogon	4	4		-	1			1			1	MOOE	-	250.00		250.00		250.00			250.00
			District 2	21	18		1	2		-	2	-	-	2	MOOE	250	500.00		500.00	-	500.00	-	-	500.00
		Pandong,Imelda, BADS	CENRO Bunawan	15	12		1	1			1			1	MOOE	250	250.00		250.00		250.00			250.00
		Kaluha Cave, Veruela	CENRO Loreto	6	6		-	1			1			1	MOOE	-	250.00		250.00		250.00			250.00
			PASU				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Dinagat Islands	**3**	**3**		**-**	**2**		**-**	**2**	**1**	**1**	**4**	**MOOE**	**-**	**500.00**		**500.00**	**-**	**500.00**	**250.00**	**250.00**	**1,000.00**
		Hagakhak Cave 1, Basilisa	Lone District	3	3		-	2			2	1	1	4	MOOE	-	500.00		500.00		500.00	250.00	250.00	1,000.00
		Marcus Cave, Basilisa					-				-			-		-					-			-
			Surigao del Norte				**2**	**3**		**2**	**5**	**6**	**6**	**17**	**MOOE**	**500**	**750.00**		**750.00**	**500.00**	**1,250.00**	**1,500.00**	**1,500.00**	**4,250.00**
			District 1				2	-		2	2	2	2	6	MOOE	500	-		-	500.00	500.00	500.00	500.00	1,500.00
		Tambacan Cave & Mag-aso Cave, San Isidro					2			2		2	2	6	MOOE	500			-	500.00	500.00	500.00	500.00	1,500.00
			PENRO-PASu								2													
			District 2				-	3		-	3	4	4	11	MOOE	-	750.00		750.00	-	750.00	1,000.00	1,000.00	2,750.00
			PENRO				-				-			-	MOOE	-			-		-			-
e, Malimono; Buhong Baho Cave, Alegria,Laurel Cave 2 & Danao Cave, Taganaan)			CENRO Tubod				-	3			3	4	4	11	MOOE	-	750.00		750.00		750.00	1,000.00	1,000.00	2,750.00
							-				-			-		-					-			-
			Surigao del Sur				**2**	**2**		**-**	**2**	**2**	**2**	**6**	**MOOE**	**500**	**500.00**		**500.00**	**-**	**500.00**	**500.00**	**500.00**	**1,500.00**
			District 1				2	2		-	2	1	1	4	MOOE	500	500.00		500.00	-	500.00	250.00	250.00	1,000.00
			PENRO				-				-			-	MOOE	-			-		-			-
		Nurcia Cave	CENRO Cantilan				1	1			1	1	1	3	MOOE	250	250.00		250.00		250.00	250.00	250.00	750.00
		Puting Bato Cave	CENRO Lianga				1	1			1			1	MOOE	250	250.00		250.00		250.00			250.00
			District 2				-	-		-	-	1	1	2	MOOE	-	-		-	-	-	250.00	250.00	500.00
		Tagasaka Cave, Sarsoza, BarBoLaVa	CENRO Bislig				-				-	1	1	2	MOOE	-			-		-	250.00	250.00	500.00
											-										-			
											-										-			
											-										-			
											-										-			
4.6 Operationalization of RCC/RCC-TWG	*100k/year*	RCC/RCC-TWG meeting/capbuild conducted (no.)	**Regional Total**				**4**	**5**	**-**	**-**	**5**	**5**	**5**	**15**	**MOOE**	**100**	**200.00**	**-**	**-**	**200.00**	**400.00**	**200.00**	**200.00**	**800.00**
							-				**-**			**-**		**-**					**-**			**-**
			Regional Office				**4**	**4**			**4**	**4**	**4**	**12**	**MOOE**	**100**	**100.00**			**100.00**	**100.00**	**100.00**	**100.00**	**300.00**
							-				-			-		-					-			-
			Agusan del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Agusan del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
			PASU				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
	100k/year	PCC meeting/capbuild conducted (no.)	**Dinagat Islands**				**-**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**-**	**100.00**	**-**	**-**	**100.00**	**200.00**	**100.00**	**100.00**	**400.00**
			Lone District				-	1			1	1	1	3	MOOE	-	100.00			100.00	100.00	100.00	100.00	300.00
							-				-			-		-					-			-
			Surigao del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO-PASu				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Surigao del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig (TFPL)				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
							-				-			-		-					-			-
							-				-			-		-					-			-
							-				-			-		-					-			-
4.8 Provision of Group Insurance for Cave Mgt. Focal	*10k/office*	group insurance acquired (no.)	**Regional Total**				**4**	**5**	**-**	**-**	**5**	**5**	**5**	**15**	**MOOE**	**40**	**50.00**	**-**	**50.00**	**-**	**50.00**	**50.00**	**50.00**	**150.00**
							-				**-**			**-**		**-**					**-**			**-**

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
Persons			**Regional Office**				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				-			-		-					-			-
			Agusan del Norte				**1**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**10**	**10.00**	**-**	**10.00**	**-**	**10.00**	**10.00**	**10.00**	**30.00**
			District 1				1	1	-	-	**1**	1	1	3	MOOE	10	10.00	-	10.00	-	10.00	10.00	10.00	30.00
			PENRO				1	1			**1**	1	1	3	MOOE	10	10.00		10.00		10.00	10.00	10.00	30.00
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Nasipit				-				**-**			-	MOOE	-			-		-			-
			CENRO Tubay				-				**-**			-	MOOE	-			-		-			-
							-				**-**			-		-					-			-
			Agusan del Sur				**1**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**10**	**10.00**	**-**	**10.00**	**-**	**10.00**	**10.00**	**10.00**	**30.00**
			District 1				1	1	-	-	**1**	1	1	3	MOOE	10	10.00	-	10.00	-	10.00	10.00	10.00	30.00
			PENRO				1	1			**1**	1	1	3	MOOE	10	10.00		10.00		10.00	10.00	10.00	30.00
			CENRO Bayugan				-				**-**			-	MOOE	-			-		-			-
			CENRO Talacogon				-				**-**			-	MOOE	-			-		-			-
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bunawan				-				**-**			-	MOOE	-			-		-			-
			CENRO Loreto				-				**-**			-	MOOE	-			-		-			-
			PASU				-				**-**			-	MOOE	-			-		-			-
							-				**-**			-		-					-			-
			Dinagat Islands				**-**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**-**	**10.00**	**-**	**10.00**	**-**	**10.00**	**10.00**	**10.00**	**30.00**
			Lone District				-	1			**1**	1	1	3	MOOE	-	10.00		10.00		10.00	10.00	10.00	30.00
							-				**-**			-		-					-			-
			Surigao del Norte				**1**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**10**	**10.00**	**-**	**10.00**	**-**	**10.00**	**10.00**	**10.00**	**30.00**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO-PASu				-				**-**			-	MOOE	-			-		-			-
			District 2				1	1	-	-	**1**	1	1	3	MOOE	10	10.00	-	10.00	-	10.00	10.00	10.00	30.00
			PENRO				1	1			**1**	1	1	3	MOOE	10	10.00		10.00		10.00	10.00	10.00	30.00
			CENRO Tubod				-				**-**			-	MOOE	-			-		-			-
							-				**-**			-		-					-			-
			Surigao del Sur				**1**	**1**	**-**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**10**	**10.00**	**-**	**10.00**	**-**	**10.00**	**10.00**	**10.00**	**30.00**
			District 1				1	1	-	-	**1**	1	1	3	MOOE	10	10.00	-	10.00	-	10.00	10.00	10.00	30.00
			PENRO				1	1			**1**	1	1	3	MOOE	10	10.00		10.00		10.00	10.00	10.00	30.00
			CENRO Cantilan				-				**-**			-	MOOE	-			-		-			-
			CENRO Lianga				-				**-**			-	MOOE	-			-		-			-
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
		BARBOLAVA	CENRO Bislig				-				**-**			-	MOOE	-			-		-			-
							-				**-**			-		-					**-**			-
							-				**-**			-		-								-
4.9 Hiring of Extension Officer	18k/mo	extension officer hired (no.)	**Regional Total**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
							-				**-**			**-**		**-**								**-**
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				**-**			-		-								-
			Agusan del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				**-**			-	MOOE	-					-			-
			CENRO Tubay				-				**-**			-	MOOE	-					-			-
							-				**-**			-		-								-
			Agusan del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			CENRO Bayugan				-				**-**			-	MOOE	-					-			-
			CENRO Talacogon				-				**-**			-	MOOE	-					-			-
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bunawan				-				**-**			-	MOOE	-					-			-
			CENRO Loreto				-				**-**			-	MOOE	-					-			-
			PASU				-				**-**			-	MOOE	-					-			-
							-				**-**			-		-								-
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				**-**			-	MOOE	-					-			-
							-				**-**			-		-								-
			Surigao del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO-PASu				-				**-**			-	MOOE	-					-			-
			District 2				-	-	-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			CENRO Tubod				-				**-**			-	MOOE	-					-			-
							-				**-**			-		-								-
			Surigao del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			CENRO Cantilan				-				**-**			-	MOOE	-					-			-
			CENRO Lianga				-				**-**			-	MOOE	-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Bislig (BarBoLaVa)				-				-			-	MOOE	-					-			-
							-				-			-		-								-
4.10 Hiring of Cave Monitoring and Evaluation Officer	25k/mo	MEO hired (no.)	**Regional Total**				**1**	**-**	**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**300**	**-**	**-**	**-**	**300**	**300**	**300**	**300**	**900**
							-				**-**			**-**		**-**					**-**			**-**
			Regional Office				**1**			**1**	**1**	**1**	**1**	**3**	**MOOE**	**300**			**-**	**300**	**300**	**300.00**	**300.00**	**900.00**
							-				-			-		-					-			-
			Agusan del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Agusan del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
			PASU				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Dinagat Islands				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Surigao del Norte				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO-PASu				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Surigao del Sur				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bislig (TFPL)				-				-			-	MOOE	-					-			-
											-													
							-				-			-		-								-
IV. Conservation of Inland Wetland			**Regional Total**								**-**				**MOOE**	**6,229**	**4,400.00**	**-**	**4,400.00**	**2,950.00**	**7,350.00**	**7,850.00**	**7,250.00**	**22,450.00**
											-					**-**								**-**
			Regional Office								**-**				**MOOE**	**1,979**	**-**	**-**	**-**	**700.00**	**700.00**	**700.00**	**600.00**	**2,000.00**
											-					**-**								**-**
			Agusan del Norte								**-**				**MOOE**	**550**	**-**	**-**	**-**	**1,200.00**	**1,200.00**	**1,000.00**	**700.00**	**2,900.00**
			District 1								**-**				MOOE	-	-	-	-	-	-	-	-	-
			PENRO								**-**				MOOE	-	-	-	-	-	-	-	-	-
			District 2								**-**				MOOE	550	-	-	-	1,200.00	1,200.00	1,000.00	700.00	2,900.00
			CENRO Nasipit								**-**				MOOE	200	-	-	-	350.00	350.00	350.00	350.00	1,050.00
			CENRO Tubay								**-**				MOOE	350	-	-	-	850.00	850.00	650.00	350.00	1,850.00
											-					-								-
			Agusan del Sur								**-**				**MOOE**	**1,100**	**550.00**	**-**	**550.00**	**400.00**	**950.00**	**1,100.00**	**1,100.00**	**3,150.00**
			District 1								**-**				MOOE	-	-	-	-	-	-	-	-	-
			PENRO								**-**				MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bayugan								**-**				MOOE	-	-	-	-	-	-	-	-	-
			CENRO Talacogon								**-**				MOOE	-	-	-	-	-	-	-	-	-
			District 2								**-**				MOOE	1,100	550.00	-	550.00	400.00	950.00	1,100.00	1,100.00	3,150.00
			CENRO Bunawan								**-**				MOOE	100	200.00	-	200.00	-	200.00	-	-	200.00
			CENRO Loreto								**-**				MOOE	100	-	-	-	-	-	-	-	-
			PASU								**-**				MOOE	900	350.00	-	350.00	400.00	750.00	1,100.00	1,100.00	2,950.00
											-					-								-
			Dinagat Islands								**-**				**MOOE**	**-**	**1,150.00**	**-**	**1,150.00**	**-**	**1,150.00**	**1,150.00**	**950.00**	**3,250.00**
			Lone District								**-**				MOOE	-	1,150.00	-	1,150.00	-	1,150.00	1,150.00	950.00	3,250.00
											-													-
			Surigao del Norte								**-**				**MOOE**	**2,100**	**2,350.00**	**-**	**2,350.00**	**650.00**	**3,000.00**	**3,700.00**	**3,700.00**	**10,400.00**
			District 1								**-**				MOOE	1,000	550.00	-	550.00	650.00	1,200.00	1,400.00	1,400.00	4,000.00
			PENRO-PASu								**-**				MOOE	1,000	550.00	-	550.00	650.00	1,200.00	1,400.00	1,400.00	4,000.00
			District 2								**-**				MOOE	1,100	1,800.00	-	1,800.00	-	1,800.00	2,300.00	2,300.00	6,400.00
			PENRO								**-**				MOOE	-	-	-	-	-	-	-	-	-
			CENRO Tubod								**-**				MOOE	1,100	1,800.00	-	1,800.00	-	1,800.00	2,300.00	2,300.00	6,400.00
											-					-								-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			Surigao del Sur								-				**MOOE**	**500**	**350.00**	**-**	**350.00**	**-**	**350.00**	**200.00**	**200.00**	**750.00**
			District 1								-				MOOE	500	200.00	-	200.00	-	200.00	200.00	200.00	600.00
			PENRO								-				MOOE	-	-	-	-	-	-	-	-	-
			CENRO Cantilan								-				MOOE	200	200.00	-	200.00	-	200.00	200.00	200.00	600.00
			CENRO Lianga								-				MOOE	300	-	-	-	-	-	-	-	-
			District 2								-				MOOE	-	150.00	-	150.00	-	150.00	-	-	150.00
			CENRO Bislig								-				MOOE	-	150.00	-	150.00	-	150.00	-	-	150.00
							-				-			-		-								-
							-				-			-		-								-
A. Inventory & mapping of inland wetlands	100k/team/office	identification of inland wetlands through topographic maps for prioritization for assessment endoresed to BMB (no.)	**Regional Total**				**2**	**1**		**-**	**1**	**-**	**-**	**1**	**MOOE**	**200**	**100.00**		**100.00**	**-**	**100.00**	**-**	**-**	**100.00**
							-				**-**			**-**		**-**								**-**
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				-			-		-								-
			Agusan del Norte				**-**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-			-		-								-
			Agusan del Sur				**2**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**200**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				2	-		-	-	-	-	-	MOOE	200	-		-	-	-	-	-	-
			CENRO Bunawan				1				-			-	MOOE	100					-			-
			CENRO Loreto				1				-			-	MOOE	100					-			-
			PASU				-				-			-	MOOE	-					-			-
							-				-			-		-								-
			Dinagat Islands	**27**			**-**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			Lone District	27			-				-			-	MOOE	-					-			-
							-				-			-		-								-
			Surigao del Norte				**-**	**1**		**-**	**1**	**-**	**-**	**1**	**MOOE**	**-**	**100.00**		**100.00**	**-**	**100.00**	**-**	**-**	**100.00**
			District 1				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO-PASu				-				-			-	MOOE	-					-			-
			District 2				-	1		-	**1**	-	-	1	MOOE	-	100.00		100.00	-	100.00	-	-	100.00
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-	1			**1**			1	MOOE	-	100.00		100.00		100.00			100.00
							-				-			-		-								-
			Surigao del Sur				**-**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
		BarBoLaVa/AOR of CENRO Bislig	CENRO Bislig				-				-			-	MOOE	-					-			-
							-				-			-		-								-
							-				-			-		-								-
B. Profiling of inland	200k/no.	no. of inland wetland profiles	**Regional Total**				**12**	**11**		**4**	**15**	**15**	**14**	**44**	**MOOE**	**2,400**	**2,200.00**		**2,200.00**	**800.00**	**3,000.00**	**3,000.00**	**2,800.00**	**8,800.00**
											-										-			
		Tambongon Lagoon, Tubajon, PI	**Regional Office**				**1**				-			-	**MOOE**	**200**					-			-
											-										-			
			Agusan del Norte				**2**	**-**		**3**	**3**	**2**	**2**	**7**	**MOOE**	**400**	**-**		**-**	**600.00**	**600.00**	**400.00**	**400.00**	**1,400.00**
			District 1				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-								
			District 2				2	-		3	**3**	2	2	7	MOOE	400	-		-	600.00	600.00	400.00	400.00	1,400.00
		Tandungan Waterfalls (las Nieves)	CENRO Nasipit				1			1	**1**	1	1	3	MOOE	200			-	200.00	200.00	200.00	200.00	600.00
		Mapaso Hot Spring (La Paz, Santiago) & Tagnote Falls (San Antonio, RTR)	CENRO Tubay				1			2	**2**	1	1	4	MOOE	200			-	400.00	400.00	200.00	200.00	800.00
							-				-			-		-								-
			Agusan del Sur	**65**	**55**		**2**	**2**		**-**	**2**	**2**	**2**	**6**	**MOOE**	**400**	**400.00**		**400.00**	**-**	**400.00**	**400.00**	**400.00**	**1,200.00**
			District 1	4	2		-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan	2	1		-				-			-	MOOE	-					-			-
			CENRO Talacogon	2	1		-				-			-	MOOE	-					-			-
			District 2	61	53		2	2		-	**2**	2	2	6	MOOE	400	400.00		400.00	-	400.00	400.00	400.00	1,200.00
		Sta. Josefa Peatland	CENRO Bunawan	2	1		-	1			**1**			1	MOOE	-	200.00		200.00		200.00			200.00
			CENRO Loreto				-				-			-	MOOE	-			-		-			-
		Lake Himbang	PASU	59	52		2	1			**1**	2	2	5	MOOE	400	200.00		200.00		200.00	400.00	400.00	1,000.00
							-				-			-		-					-			-
			Dinagat Islands	**8**	**7**		**-**	**2**		**-**	**2**	**2**	**1**	**5**	**MOOE**	**-**	**400.00**		**400.00**	**-**	**400.00**	**400.00**	**200.00**	**1,000.00**
		Ferdinand lake, Loreto	Lone District	8	7		-	2			**2**	2	1	5	MOOE	-	400.00		400.00		400.00	400.00	200.00	1,000.00
		Paragamac Falls, Libjo					-				-			-		-					-			-
			Surigao del Norte				**6**	**6**		**1**	**7**	**8**	**8**	**23**	**MOOE**	**1,200**	**1,200.00**		**1,200.00**	**200.00**	**1,400.00**	**1,600.00**	**1,600.00**	**4,600.00**

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			District 1				2	2		1	3	4	4	11	MOOE	400	400.00		400.00	200.00	600.00	800.00	800.00	2,200.00
			PENRO-PASu				2	2		1	3	4	4	11	MOOE	400	400.00		400.00	200.00	600.00	800.00	800.00	2,200.00
			District 2				4	4		-	4	4	4	12	MOOE	800	800.00		800.00	-	800.00	800.00	800.00	2,400.00
			PENRO				-				-			-	MOOE	-			-		-			-
2023 (Baoy River, Gigaquit-Claver; Togonan Falls, Mainit; Songkoy Spring, Tubod;			CENRO Tubod				4	4			4	4	4	12	MOOE	800	800.00		800.00		800.00	800.00	800.00	2,400.00
Avatar Falls, Bacuag); 2024 (Hanagdong Falls,Malimono; Togonan Waterfall,							-				-			-		-					-			-
			Surigao del Sur				**1**	**1**		**-**	**1**	**1**	**1**	**3**	**MOOE**	**200**	**200.00**		**200.00**	**-**	**200.00**	**200.00**	**200.00**	**600.00**
			District 1				1	1		-	1	1	1	3	MOOE	200	200.00		200.00	-	200.00	200.00	200.00	600.00
			PENRO				-				-			-	MOOE	-			-		-			-
		Buyaan River	CENRO Cantilan				1	1			1	1	1	3	MOOE	200	200.00		200.00		200.00	200.00	200.00	600.00
			CENRO Lianga				-				-			-	MOOE	-			-		-			-
			District 2				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
		BARBOLAYA	CENRO Bislig				-				-			-	MOOE	-			-		-			-
							-				-			-		-					-			-
							-				-			-		-								-
C. Management plan preparation	150k/no.	Wetland management plans reviewed & endorsed to BMB (no.)	**Regional Total**				**6**	**6**		**3**	**9**	**11**	**11**	**31**	**MOOE**	**900**	**900.00**	**-**	**900.00**	**450.00**	**1,350.00**	**1,350.00**	**1,350.00**	**4,050.00**
							-				**-**			**-**		**-**					**-**			**-**
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				-			-		-					-			-
			Agusan del Norte				**1**	**-**		**2**	**2**	**2**	**2**	**6**	**MOOE**	**150**	**-**	**-**	**-**	**300.00**	**300.00**	**300.00**	**300.00**	**900.00**
			District 1				-	-		-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				1	-		2	2	2	2	6	MOOE	150	-	-	-	300.00	300.00	300.00	300.00	900.00
			CENRO Nasipit				-			1	1	1	1	3	MOOE	-			-	150.00	150.00	150.00	150.00	450.00
		Mas-Ay Lake (Del Pilar, Cabad. City)	CENRO Tubay				1			1	1	1	1	3	MOOE	150			-	150.00	150.00	150.00	150.00	450.00
							-				-			-		-					-			-
			Agusan del Sur	**65**	**62**		**1**	**1**		**-**	**1**	**2**	**2**	**5**	**MOOE**	**150**	**150.00**	**-**	**150.00**	**-**	**150.00**	**300.00**	**300.00**	**750.00**
			District 1	4	4		-	-		-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan	2	2		-				-			-	MOOE	-					-			-
			CENRO Talacogon	2	2		-				-			-	MOOE	-					-			-
			District 2	61	58		1	1		-	1	2	2	5	MOOE	150	150.00	-	150.00	-	150.00	300.00	300.00	750.00
			CENRO Bunawan	2	2		-				-			-	MOOE	-			-		-			-
			CENRO Loreto				-				-			-	MOOE	-			-		-			-
		Kasawangan Lake	PASU	59	56		1	1			1	2	2	5	MOOE	150	150.00		150.00		150.00	300.00	300.00	750.00
							-				-			-		-					-			-
			Dinagat Islands	**8**	**7**		**-**	**1**		**-**	**1**	**1**	**1**	**3**	**MOOE**	**-**	**150.00**		**150.00**	**-**	**150.00**	**150.00**	**150.00**	**450.00**
		Iegaspi Falls, Cagdianao	Lone District	8	7		-	1			1	1	1	3	MOOE	-	150.00		150.00		150.00	150.00	150.00	450.00
							-				-			-		-					-			-
			Surigao del Norte				**4**	**3**		**1**	**4**	**6**	**6**	**16**	**MOOE**	**600**	**450.00**		**450.00**	**150.00**	**600.00**	**600.00**	**600.00**	**1,800.00**
			District 1				2	1		1	2	2	2	6	MOOE	300	150.00		150.00	150.00	300.00	300.00	300.00	900.00
			PENRO-PASu				2	1		1	2	2	2	6	MOOE	300	150.00		150.00	150.00	300.00	300.00	300.00	900.00
			District 2				2	2		-	2	4	4	10	MOOE	300	300.00		300.00	-	300.00	300.00	300.00	900.00
			PENRO				-				-			-	MOOE	-			-		-			-
onan Waterfall, Gigaquit; Jubgan Falls, San Francisco; Dayano cold spring, Mainit)			CENRO Tubod				2	2			2	4	4	10	MOOE	300	300.00		300.00		300.00	300.00	300.00	900.00
							-				-			-		-					-			-
			Surigao del Sur				**-**	**1**		**-**	**1**	**-**	**-**	**1**	**MOOE**	**-**	**150.00**		**150.00**	**-**	**150.00**	**-**	**-**	**150.00**
			District 1				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-			-		-			-
			CENRO Cantilan				-				-			-	MOOE	-			-		-			-
			CENRO Lianga				-				-			-	MOOE	-			-		-			-
			District 2				-	1		-	1	-	-	1	MOOE	-	150.00		150.00	-	150.00	-	-	150.00
		Pamanlinan River	CENRO Bislig					1			1			1	MOOE	-	150.00		150.00		150.00			150.00
							-				-			-		-								-
							-				-			-		-								-
D. Implementation of Wetland Management Plan	300,000-500,000/site	no. of draft/signed MOA/partnersip instruments; no. of LGU resolutions/ordinances; no. of implementation/progress report	**Regional Total**				**3**	**4**		**3**	**7**	**9**	**8**	**24**	**MOOE**	**900**	**1,200.00**		**1,200.00**	**900.00**	**2,100.00**	**2,700.00**	**2,400.00**	**7,200.00**
							-				**-**			**-**		**-**					**-**			**-**
			Regional Office				**-**				**-**			**-**	**MOOE**	**-**			**-**		**-**			**-**
							-				-			-		-					-			-
			Agusan del Norte				**-**	**-**		**1**	**1**	**1**	**-**	**2**	**MOOE**	**-**	**-**		**-**	**300.00**	**300.00**	**300.00**	**-**	**600.00**
			District 1				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-	-		1	1	1	-	2	MOOE	-	-		-	300.00	300.00	300.00	-	600.00
			CENRO Nasipit				-				-			-	MOOE	-			-		-			-
		Lake Mainit	CENRO Tubay				-			1	1	1		2	MOOE	-			-	300.00	300.00	300.00		600.00
							-				-			-		-					-			-
			Agusan del Sur	**65**	**64**		**1**	**-**		**1**	**1**	**1**	**1**	**3**	**MOOE**	**300**	**-**		**-**	**300.00**	**300.00**	**300.00**	**300.00**	**900.00**
			District 1	4	4		-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan	2	2		-				-			-	MOOE	-					-			-
			CENRO Talacogon	2	2		-				-			-	MOOE	-					-			-
			District 2	61	60		1	-		1	1	1	1	3	MOOE	300	-		-	300.00	300.00	300.00	300.00	900.00
			CENRO Bunawan	2	2		-				-			-	MOOE	-			-		-			-
			CENRO Loreto				-				-			-	MOOE	-			-		-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
		Lake Mambagongon	PASU	59	58		1			1	1	1	1	3	MOOE	300			-	300.00	300.00	300.00	300.00	900.00
							-				-			-		-					-			-
			Dinagat Islands	**8**	**7**		**-**	**2**		**-**	**2**	**2**	**2**	**6**	**MOOE**	**-**	**600.00**		**600.00**	**-**	**600.00**	**600.00**	**600.00**	**1,800.00**
		Gibusong Marsh, Libertad, Loreto	Lone District	8	7		-	2			2	2	2	6	MOOE	-	600.00		600.00		600.00	600.00	600.00	1,800.00
							-				-			-		-					-			-
			Surigao del Norte				**1**	**2**		**1**	**3**	**5**	**5**	**13**	**MOOE**	**300**	**600.00**		**600.00**	**300.00**	**900.00**	**1,500.00**	**1,500.00**	**3,900.00**
			District 1				1	-		1	1	1	1	3	MOOE	300	-		-	300.00	300.00	300.00	300.00	900.00
		Maasin River Pilar	PENRO-PASu				1			1	1	1	1	3	MOOE	300			-	300.00	300.00	300.00	300.00	900.00
			District 2				-	2		-	2	4	4	10	MOOE	-	600.00		600.00	-	600.00	1,200.00	1,200.00	3,000.00
			PENRO				-				-			-	MOOE	-			-		-			-
gaquit-Claver; Togonan Falls, Maint; Songkoy Spring, Tubod; Avatar Falls, Bacuag)			CENRO Tubod				-	2			2	4	4	10	MOOE	-	600.00		600.00		600.00	1,200.00	1,200.00	3,000.00
							-				-			-		-					-			-
			Surigao del Sur				**1**	**-**		**-**	**-**	**-**	**-**	**-**	**MOOE**	**300**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1				1	-		-	-	-	-	-	MOOE	300	-		-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-			-		-			-
			CENRO Cantilan				-				-			-	MOOE	-			-		-			-
			CENRO Lianga				1				-			-	MOOE	300			-		-			-
			District 2				-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bislig (TFPL)				-				-			-	MOOE	-			-		-			-
											-													
E. Support to Peatland Conservation Project			**Regional Total**				**5**		**-**	**5**	**5**	**5**	**1**	**11**	**MOOE**	**150**		**-**	**-**	**200.00**	**200.00**	**200.00**	**100.00**	**500.00**
							-				**-**			**-**		**-**					**-**			**-**
1. Provision of Technical Assistance in the implementation	*100k/year*	report on TA conducted prepared & submitted quarterly	**Regional Office**				**4**			**4**	**4**	**4**		**8**	**MOOE**	**100**				**100.00**	**100.00**	**100.00**		**200.00**
							-				-			-		-					-			-
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
			CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Agusan del Sur				**1**		**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**50**		**-**	**-**	**100.00**	**100.00**	**100.00**	**100.00**	**300.00**
			District 1				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Bayugan				-				-			-	MOOE	-					-			-
			CENRO Talacogon				-				-			-	MOOE	-					-			-
			District 2				1		-	1	1	1	1	3	MOOE	50		-	-	100.00	100.00	100.00	100.00	300.00
			CENRO Bunawan				-				-			-	MOOE	-					-			-
			CENRO Loreto				-				-			-	MOOE	-					-			-
			PASU				1			1	1	1	1	3	MOOE	50			-	100.00	100.00	100.00	100.00	300.00
							-				-			-		-					-			-
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Surigao del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			PENRO-PASu				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Tubod				-				-			-	MOOE	-					-			-
							-				-			-		-					-			-
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			CENRO Cantilan				-				-			-	MOOE	-					-			-
			CENRO Lianga				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-		-	-	-	-	-	-	-
			CENRO Bislig (TFPL)				-				-			-	MOOE	-					-			-
							-				-			-		-								-
H. Hiring of Monitoring and Evaluation Officer	25k/MEO/mo	MEO hired (no.)	**Regional Total**				**24**		**-**	**2**	**2**	**2**	**2**	**6**	**MOOE**	**600**		**-**	**-**	**600.00**	**600.00**	**600.00**	**600.00**	**1,800.00**
							-				**-**			**-**		**-**								**-**
			Regional Office				**24**			**2**	**2**	**2**	**2**	**6**	**MOOE**	**600**			**-**	**600.00**	**600.00**	**600.00**	**600.00**	**1,800.00**
							-				-			-		-								-
							-				-			-		-								-
-PMS (7%)			**Regional Total**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**588**	**1,500.00**		**1,500.00**	**500.00**	**2,000.00**	**2,500.00**	**3,000.00**	**7,500.00**
							-				**-**			**-**		**-**								**-**
			Regional Office				**-**				**-**			**-**	**MOOE**	**588**	**1,500.00**		**1,500.00**	**500.00**	**2,000.00**	**2,500.00**	**3,000.00**	**7,500.00**
							-				-			-		-								-
							-				**-**			**-**		**-**								**-**
							-				**-**			**-**		**-**								**-**
- M&E (3%)			**Regional Total**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**491**	**712.00**	**63.00**	**775.00**	**180.00**	**955.00**	**1,500.00**	**2,000.00**	**4,455.00**
							-				**-**			**-**		**-**								**-**
			Regional Office				**-**				**-**			**-**	**MOOE**	**491**	**712.00**	**63.00**	**775.00**	**180.00**	**955.00**	**1,500.00**	**2,000.00**	**4,455.00**

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
							-				-			-		-								-
											-													
V. URBAN BIODIVERSITY CONSERVATION			**Regional Office**								-				**MOOE**		**-**			**500.00**	**500.00**	**20.00**	**250.00**	**770.00**
Biodiversity Assessment and	*500k*	capacity building conducted (no.)	**Regional Total**						**-**	**1**	**1**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**500.00**	**500.00**	**-**	**-**	**500.00**
			Regional Office							1	**1**				MOOE				-	500.00	500.00			500.00
											-										-			
Greenspaces	*20k*	inventory and mapping	**Regional Total**								-	**1**	**-**	**-**	**MOOE**						**-**	**20.00**		**20.00**
			Regional Office								-	1			MOOE						-	20.00		20.00
			Butuan City								-				MOOE						-			
											-										-			
Assessment of Urban Biodiversity	*250k*	no. of greenspaces assessed (no.)	**Regional Total**								-		**1**	**1**	**MOOE**						-		**250.00**	**250.00**
			Regional Office								-		1	1	MOOE						-		250.00	250.00
			Butuan City								-				MOOE						-			
							-				-			-		-					-			-
							-				-			-		-								-
6. Support to Mindanao PAMB	100k/year	Regional PAMB Conference with report submitted to BMB (no.)	**Regional Total**				**-**		**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**-**		**-**	**-**	**500.00**	**500.00**	**500.00**	**500.00**	**1,500.00**
Regional PAMB Conference			**Regional Office**				-			1	**1**	1	1	3	**MOOE**	-			-	500.00	500.00	500.00	500.00	1,500.00
							-				-			-		-					-			-
							-				-			-		-					-			-
7. Support to GIZ-RLGM			**Regional Office (Total)**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**
7.1. Provision of Technical	50k/year	report on activities conducted	**Regional Office**				**-**				**-**			**-**	**MOOE**	**-**					**-**			**-**
							-				**-**			-		-					**-**			-
7.2. Hiring of Monitoring and Evaluation Officer	25k/MEO/mo	MEO hired (no.)	**Regional Office**				**-**							**-**	**MOOE**	**-**					**-**			**-**
											-													
							-				**-**			-		-					**-**			-
							-				**-**			-		-					**-**			-
8. Support to Philippine ICCA			**Regional Office (Total)**				**26**		**-**	**2**	**2**	**4**	**4**	**10**	**MOOE**	**800**	**500.00**	**-**	**500.00**	**600.00**	**1,100.00**	**1,000.00**	**1,000.00**	**3,100.00**
8.1 Support to Community Conservation Plan	250k/site	Community Conservation Plan supported (no.)	**Regional Office**				**2**	**2**				**2**	**2**	**6**	**MOOE**	**200**	**500.00**		**500.00**		**500.00**	**400.00**	**400.00**	**1,300.00**
											2													
							-				**-**			-		-					**-**			-
8.2. Hiring of Monitoring and Evaluation Officer	25k/MEO/mo	MEO hired (no.)	**Regional Office**				**24**			**2**		**2**	**2**	**6**	**MOOE**	**600**			**-**	**600.00**	**600.00**	**600.00**	**600.00**	**1,800.00**
											2													
							-				**-**			-		-					**-**			-
9. Support to Biodiversity Corridors Project			**Regional Office (Total)**				**28**		**-**	**2**	**2**	**6**	**6**	**14**	**MOOE**	**800**	**500.00**	**-**	**500.00**	**600.00**	**1,100.00**	**1,100.00**	**1,100.00**	**3,300.00**
							-				**-**			**-**		**-**					**-**			**-**
9.1. Support to the implementation of Integrated Approach in Management of Major Biodiversity Corridors in the Philippines Project	500k/year	report on activities conducted prepared & submitted quarterly to BMB (no.)	**Regional Office**				**4**	**4**			**4**	**4**	**4**	**12**	**MOOE**	**200**	**500.00**		**500.00**		**500.00**	**500.00**	**500.00**	**1,500.00**
							-							**-**		**-**					**-**			**-**
											-													
							-				**-**			**-**		**-**					**-**			**-**
9.2 Hiring of Monitoring and Evaluation Officer	25k/MEO/mo	MEO hired (no.)	**Regional Office**				**24**			**2**		**2**	**2**	**6**	**MOOE**	**600**				**600.00**	**600.00**	**600.00**	**600.00**	**1,800.00**
											2													
							-				**-**			-		-					**-**			-
							-				-			-		-					-			-
							-				-			-		-								-
Capital Outlay			**Regional Total**						**-**	**60**	**60**	**6**	**5**	**71**	**CO**	**15,047**	**-**	**-**		**15,395.00**	**15,395.00**	**880.00**	**880.00**	**17,155.00**
Equipment Outlay & Building Rehabilitation											**-**					-								
			Regional Office						**-**	**7**	**7**	**5**	**5**	**17**	**CO**	**2,790**	**-**	**-**		**1,080.00**	**1,080.00**	**880.00**	**880.00**	**2,840.00**
											-					-	**-**	**-**		**-**		**-**	**-**	
			Agusan del Norte						**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**	**-**		**890.00**	**890.00**	**-**	**-**	**890.00**
			District 1						-	-	**-**	-	-	-	CO	-	-	-		-	-	-	-	-
			PENRO								**-**			-	CO	-	**-**	**-**		**-**	-	**-**	**-**	-
			District 2						-	-	**-**	-	-	-	CO	-	-	-		890.00	890.00	-	-	890.00
			CENRO Nasipit								**-**			-	CO	-	**-**	**-**		**-**	-	**-**	**-**	-
		CRFWR	CENRO Tubay								**-**			-	CO	-	-	-		890.00	890.00	-	-	890.00
											-													
			Agusan del Sur						**-**	**51**	**51**	**-**	**-**	**51**	**CO**	**2,040**	**-**	**-**		**740.00**	**740.00**	**-**	**-**	**740.00**
			District 1						-	-	**-**	-	-	-	CO	-	-	-		490.00	490.00	-	-	490.00
		TFPL	PENRO								**-**			-	CO	-	**-**	**-**		**300.00**	300.00	**-**	**-**	300.00
		AWFR	CENRO Bayugan								**-**			-	CO	-	**-**	**-**		**190.00**	190.00	**-**	**-**	190.00
			CENRO Talacogon								**-**			-	CO	-	**-**	**-**		**-**	-	**-**	**-**	-
			District 2						-	51	**51**	-	-	51	CO	2,040	-	-		250.00	250.00	-	-	250.00
			CENRO Bunawan								**-**			-	CO	-	-	-		-	-	-	-	-
			CENRO Loreto								**-**			-	CO	-	-	-		-	-	-	-	-
		AMWS	PASU AMWS						-	51	**51**	-	-	51	CO	2,040	-	-		250.00	250.00	-	-	250.00
											-													
		WDPLS, MINP, GINP	**Dinagat Islands**						**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**	**-**		**830.00**	**830.00**	**-**	**-**	**830.00**

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			Lone District								-			-	CO	-	-	-		830.00	830.00	-	-	830.00
											-													
			Surigao del Norte						-	2	2	1	-	3	**CO**	**8,657**	**-**	**-**		**11,215.00**	**3,000.00**	**-**	**-**	**3,000.00**
			District 1						-	2	2	1	-	3	CO	8,657	-	-		10,000.00	3,000.00	-	-	3,000.00
		Elf truck, L300 utility vehicle and Pickup truck (SIPLAS)	PENRO-PASu							2	2	1		3	CO	8,657	-	-		10,000.00	3,000.00	-	-	3,000.00
			District 2						-	-	-	-	-	-	CO	-	-	-		1,215.00	1,215.00	-	-	1,215.00
			PENRO								-			-	CO	-	-	-		60.00	60.00	-	-	60.00
		SWRR	CENRO Tubod								-			-	CO	-	-	-		1,155.00	1,155.00	-	-	1,155.00
											-													
			Surigao del Sur						**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**1,560**	**-**	**-**		**640.00**	**640.00**	**-**	**-**	**640.00**
			District 1						-	-	-	-	-	-	CO	-	-	-		640.00	640.00	-	-	640.00
			PENRO								-			-	CO	-	-	-		-	-	-	-	-
		CWFR	CENRO Cantilan								-			-	CO	-	-	-		640.00	640.00	-	-	640.00
			CENRO Lianga								-			-	CO	-	-	-		-	-	-	-	-
			District 2						-	-	-	-	-	-	CO	1,560	-	-		-	-	-	-	-
		TFPL	CENRO Bislig						-	-	-	-	-	-	CO	1,560	-	-		-	-	-	-	-
											-													
A. For PA Boundary											-													
											-													
B. Biodiversity Assessment and Monitoring System/Biodiversity Monitoring System											-													
											-													
1. Procurement of Spotting scope with tripod	*60k/no.*	Spotting scope with tripod purchased (no.)	**Regional Total**				**10**		**-**	**5**	**5**	**-**	**-**	**5**	**CO**	**600**	**-**			**300.00**	**300.00**	**-**	**-**	**300.00**
							-				-					-								
			Regional Office				**2**				**-**			**-**	**CO**	**120**					**-**			**-**
							-				-					-								
			Agusan del Norte				**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**-**	**-**			**60.00**	**60.00**	**-**	**-**	**60.00**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
			District 2				-		-	1	1	-	-	1	CO	-	-			60.00	60.00	-	-	60.00
			CENRO Nasipit				-				-			-	CO	-					-			-
			CENRO Tubay				-			1	1			1	CO	-				60.00	60.00			60.00
											-													
			Agusan del Sur				**2**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**120**	**-**			**60.00**	**60.00**	**-**	**-**	**60.00**
			District 1				-		-	1	1	-	-	1	CO	-	-			60.00	60.00	-	-	60.00
		TFPL	PENRO				-				-			-	CO	-					-			-
		AWFR	CENRO Bayugan				-			1	1			1	CO	-				60.00	60.00			60.00
			CENRO Talacogon				-				-			-	CO	-					-			-
			District 2				2		-	-	-	-	-	-	CO	120	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	CO	-					-			-
			CENRO Loreto				-				-			-	CO	-					-			-
		AMWS	PASU AMWS				2				-			-	CO	120					-			-
							-				-					-								
		WDPLS, MINP, GINP	**Dinagat Islands**				**-**		**-**	**1**	**1**	**-**	**-**	**1**	**MOOE**	**-**	**-**			**60.00**	**60.00**	**-**	**-**	**60.00**
			Lone District				-			1	1			1	MOOE	-				60.00	60.00			60.00
							-				-					-								
			Surigao del Norte				**3**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**180**	**-**			**60.00**	**60.00**	**-**	**-**	**60.00**
			District 1				3		-	-	-	-	-	-	CO	180	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				3				-			-	CO	180					-			-
			District 2				-		-	1	1	-	-	1	CO	-	-			60.00	60.00	-	-	60.00
			PENRO				-			1	1			1	CO	-				60.00	60.00			60.00
		SWRR	CENRO Tubod				-							-	CO	-					-			-
							-				-					-								
			Surigao del Sur				**3**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**180**	**-**			**60.00**	**60.00**	**-**	**-**	**60.00**
			District 1				-		-	1	1	-	-	1	CO	-	-			60.00	60.00	-	-	60.00
			PENRO				-				-			-	CO	-					-			-
		CWFR	CENRO Cantilan				-			1	1			1	CO	-				60.00	60.00			60.00
			CENRO Lianga				-				-			-	CO	-					-			-
			District 2				3		-	-	-	-	-	-	CO	180	-			-	-	-	-	-
		TFPL	CENRO Bislig				3				-			-	CO	180					-			-
											-													
2.Procurement of DSLR Camera with tripod and carry bag	*300k/no.*	DSLR Camera with tripod and carry bag purchased (no.)	**Regional Total**				**6**		**-**	**7**	**7**	**2**	**2**	**11**	**CO**	**1,800**	**-**			**2,100.00**	**2,100.00**	**600.00**	**600.00**	**3,300.00**
							-				-					-								
			Regional Office				**2**			**2**	**2**	**2**	**2**	**6**	**CO**	**600**				**600.00**	**600.00**	**600.00**	**600.00**	**1,800.00**
							-				-					-								
			Agusan del Norte				**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**-**	**-**			**300.00**	**300.00**	**-**	**-**	**300.00**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
			District 2				-		-	1	1	-	-	1	CO	-	-			300.00	300.00	-	-	300.00
			CENRO Nasipit				-				-			-	CO	-					-			-
		CRFWR	CENRO Tubay				-			1	1			1	CO	-				300.00	300.00			300.00
											-													
			Agusan del Sur				**2**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**600**	**-**			**300.00**	**300.00**	**-**	**-**	**300.00**
			District 1				-		-	1	1	-	-	1	CO	-	-			300.00	300.00	-	-	300.00
		TFPL	PENRO				-			1	1			1	CO	-				300.00	300.00			300.00

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
		AWFR	CENRO Bayugan				-				-			-	CO	-					-			-
			CENRO Talacogon				-				-			-	CO	-					-			-
			District 2				2		-	-	-	-	-	-	CO	600	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	CO	-					-			-
			CENRO Loreto				-				-			-	CO	-					-			-
		AMWS	PASU AMWS				2				-			-	CO	600					-			-
							-				-					-								
		WDPLS, MINP, GINP	**Dinagat Islands**				**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**-**	**-**			**300.00**	**300.00**	**-**	**-**	**300.00**
			Lone District				-				-			-	CO	-					-			-
							-				-					-								
			Surigao del Norte				**1**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**300**	**-**			**300.00**	**300.00**	**-**	**-**	**300.00**
			District 1				1		-	-	-	-	-	-	CO	300	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				1				-			-	CO	300					-			-
			District 2				-		-	1	**1**	-	-	1	CO	-	-			300.00	300.00	-	-	300.00
			PENRO				-				-			-	CO	-					-			-
		SWRR	CENRO Tubod				-			1	**1**			1	CO	-				300.00	300.00			300.00
							-				-					-								
			Surigao del Sur				**1**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**300**	**-**			**300.00**	**300.00**	**-**	**-**	**300.00**
			District 1				-		-	1	**1**	-	-	1	CO	-	-			300.00	300.00	-	-	300.00
			PENRO				-				-			-	CO	-					-			-
		CWFR	CENRO Cantilan				-			1	**1**			1	CO	-				300.00	300.00			300.00
			CENRO Lianga				-				-			-	CO	-					-			-
			District 2				1		-	-	-	-	-	-	CO	300	-			-	-	-	-	-
		TFPL	CENRO Bislig				1				-			-	CO	300					-			-
											-													
3. Procurement of Action waterproof/ underwater camera	*150k/no.*	Action waterproof/ underwater camera purchased (no.)	**Regional Total**				**3**		**-**	**3**	**3**	**-**	**-**	**3**	**CO**	**450**	**-**			**450.00**	**450.00**	**-**	**-**	**450.00**
							-				-					-								
			Regional Office				**1**				-			**-**	**CO**	**150**					**-**			**-**
							-				-					-								
			Agusan del Norte				**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**-**	**-**			**150.00**	**150.00**	**-**	**-**	**150.00**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
			District 2				-		-	1	**1**	-	-	1	CO	-	-			150.00	150.00	-	-	150.00
			CENRO Nasipit				-				-			-	CO	-					-			-
		CRFWR	CENRO Tubay				-			1	**1**			1	CO	-				150.00	150.00			150.00
											-													
			Agusan del Sur				**1**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**150**	**-**			**150.00**	**150.00**	**-**	**-**	**150.00**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	PENRO				-				-			-	CO	-					-			-
		AWFR	CENRO Bayugan				-				-			-	CO	-					-			-
			CENRO Talacogon				-				-			-	CO	-					-			-
			District 2				1		-	1	**1**	-	-	1	CO	150	-			150.00	150.00	-	-	150.00
			CENRO Bunawan				-				-			-	CO	-					-			-
			CENRO Loreto				-				-			-	CO	-					-			-
		AMWS	PASU AMWS				1			1	**1**			1	CO	150				150.00	150.00			150.00
							-				-					-								
		WDPLS, MINP, GINP	**Dinagat Islands**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	CO	-					-			-
							-				-					-								
			Surigao del Norte				**1**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**150**	**-**			**150.00**	**150.00**	**-**	**-**	**150.00**
			District 1				1		-	-	-	-	-	-	CO	150	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				1				-			-	CO	150					-			-
			District 2				-		-	1	**1**	-	-	1	CO	-	-			150.00	150.00	-	-	150.00
			PENRO				-				-			-	CO	-					-			-
		SWRR	CENRO Tubod				-			1	**1**			1	CO	-				150.00	150.00			150.00
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
		CWFR	CENRO Cantilan				-				-			-	CO	-					-			-
			CENRO Lianga				-				-			-	CO	-					-			-
			District 2				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	CENRO Bislig				-				-			-	CO	-					-			-
											-													
											-													
5. Procurement of Lifevest	*2k/no.*	lifevest purchased (no.)	**Regional Total**				**1**		**-**	**50**	**50**	**-**	**-**	**50**	**CO**	**15**	**-**			**100.00**	**100.00**	**-**	**-**	**100.00**
							-				-					-								
			Regional Office				**-**				-			**-**	**CO**	**-**					**-**			**-**
							-				-					-								
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
			District 2				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	CO	-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
		CRFWR	CENRO Tubay				-				-			-	CO	-					-			-
							-				-					-								
			Agusan del Sur				**1**		**-**	**50**	**50**	**-**	**-**	**50**	**CO**	**15**	**-**			**100.00**	**100.00**	**-**	**-**	**100.00**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	PENRO				-				-			-	CO	-					-			-
		AWFR	CENRO Bayugan				-				-			-	CO	-					-			-
			CENRO Talacogon				-				-			-	CO	-					-			-
			District 2				1		-	50	**50**	-	-	50	CO	15	-			100.00	100.00	-	-	100.00
			CENRO Bunawan				-				-			-	CO	-					-			-
			CENRO Loreto				-				-			-	CO	-					-			-
		AMWS	PASU AMWS				1			50	**50**			50	CO	15				100.00	100.00			100.00
							-				-					-								
		WDPLS, MINP, GINP	**Dinagat Islands**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	CO	-					-			-
							-				-					-								
			Surigao del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				-				-			-	CO	-					-			-
			District 2				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
		SWRR	CENRO Tubod				-				-			-	CO	-					-			-
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
		CWFR	CENRO Cantilan				-				-			-	CO	-					-			-
			CENRO Lianga				-				-			-	CO	-					-			-
			District 2				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	CENRO Bislig				-				-			-	CO	-					-			-
											-													
											-													
											-													
C. Habitat Protection											-													
											-													
											-													
											-													
3. Procurement of Drone Camera	*150k/no.*	Drone camera purchased (no.)	**Regional Total**				**4**		**-**	**3**	**3**	**-**	**-**	**3**	**CO**	**600**	**-**			**450.00**	**450.00**	**-**	**-**	**450.00**
							-				-					-								
			Regional Office				**1**			**1**	**1**			**1**	**CO**	**150**				**150.00**	**150.00**			**150.00**
							-				-					-								
			Agusan del Norte				**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**-**	**-**			**150.00**	**150.00**	**-**	**-**	**150.00**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
			District 2				-		-	1	**1**	-	-	1	CO	-	-			150.00	150.00	-	-	150.00
			CENRO Nasipit				-				-			-	CO	-					-			-
		CRFWR	CENRO Tubay				-			1	**1**			1	CO	-				150.00	150.00			150.00
											-													
			Agusan del Sur				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**150**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	PENRO				-				-			-	CO	-					-			-
		AWFR	CENRO Bayugan				-				-			-	CO	-					-			-
			CENRO Talacogon				-				-			-	CO	-					-			-
			District 2				1		-	-	-	-	-	-	CO	150	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	CO	-					-			-
			CENRO Loreto				-				-			-	CO	-					-			-
		AMWS	PASU AMWS				1				-			-	CO	150					-			-
							-				-					-								
		WDPLS, MINP, GINP	**Dinagat Islands**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	CO	-					-			-
							-				-					-								
			Surigao del Norte				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**150**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				1		-	-	-	-	-	-	CO	150	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				1				-			-	CO	150					-			-
			District 2				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
		SWRR	CENRO Tubod				-				-			-	CO	-					-			-
							-				-					-								
			Surigao del Sur				**1**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**150**	**-**			**150.00**	**150.00**	**-**	**-**	**150.00**
			District 1				-		-	1	**1**	-	-	1	CO	-	-			150.00	150.00	-	-	150.00
			PENRO				-				-			-	CO	-					-			-
		CWFR	CENRO Cantilan				-			1	**1**			1	CO	-				150.00	150.00			150.00
			CENRO Lianga				-				-			-	CO	-					-			-
			District 2				1		-	-	-	-	-	-	CO	150	-			-	-	-	-	-
		TFPL	CENRO Bislig				1				-			-	CO	150					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
											-													
D. CEPA											-													
											-													
1. Procurement of Outdoor LED TV (complete with installation, 2x2m)	*75k/no.*	Outdoor LED TV (complete with installation, 2x2m) purchased (no.)	**Regional Total**				**1**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**75**	**-**			**75.00**	**75.00**	**-**	**-**	**75.00**
							-				-					-								
			Regional Office				**-**				**-**			**-**	**CO**	**-**					**-**			**-**
							-				-					-								
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
			District 2				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	CO	-					-			-
		CRFWR	CENRO Tubay				-				-			-	CO	-					-			-
							-				-					-								
			Agusan del Sur				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**75**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	PENRO				-				-			-	CO	-					-			-
		AWFR	CENRO Bayugan				-				-			-	CO	-					-			-
			CENRO Talacogon				-				-			-	CO	-					-			-
			District 2				1		-	-	-	-	-	-	CO	75	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	CO	-					-			-
			CENRO Loreto				-				-			-	CO	-					-			-
		AMWS	PASU AMWS				1				-			-	CO	75					-			-
							-				-					-								
		WDPLS, MINP, GINP	**Dinagat Islands**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				-			-	CO	-					-			-
							-				-					-								
			Surigao del Norte				**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**-**	**-**			**75.00**	**75.00**	**-**	**-**	**75.00**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				-				-			-	CO	-					-			-
			District 2				-		-	1	**1**	-	-	1	CO	-	-			75.00	75.00	-	-	75.00
			PENRO				-				-			-	CO	-					-			-
		SWRR	CENRO Tubod				-			1	**1**			1	CO	-				75.00	75.00			75.00
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
		CWFR	CENRO Cantilan				-				-			-	CO	-					-			-
			CENRO Lianga				-				-			-	CO	-					-			-
			District 2				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	CENRO Bislig				-				-			-	CO	-					-			-
											-													
E. Other Equipment											-													
											-													
1. Procurement of Laptop	*80k/no.*	laptop purchased (no.)	**Regional Total**				**10**		**-**	**7**	**7**	**1**	**1**	**9**	**CO**	**800**	**-**			**560.00**	**560.00**	**80.00**	**80.00**	**720.00**
							-				-					-								
			Regional Office				**4**			**1**	**1**	**1**	**1**	**3**	**CO**	**320**				**80.00**	**80.00**	**80.00**	**80.00**	**240.00**
							-				-					-								
			Agusan del Norte				**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**-**	**-**			**80.00**	**80.00**	**-**	**-**	**80.00**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
			District 2				-		-	1	**1**	-	-	1	CO	-	-			80.00	80.00	-	-	80.00
			CENRO Nasipit				-				-			-	CO	-					-			-
		CRFWR	CENRO Tubay				-			1	**1**			1	CO	-				80.00	80.00			80.00
											-													
			Agusan del Sur				**2**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**160**	**-**			**80.00**	**80.00**	**-**	**-**	**80.00**
			District 1				-		-	1	**1**	-	-	1	CO	-	-			80.00	80.00	-	-	80.00
		TFPL	PENRO				-				-			-	CO	-					-			-
		AWFR	CENRO Bayugan				-			1	**1**			1	CO	-				80.00	80.00			80.00
			CENRO Talacogon				-				-			-	CO	-					-			-
			District 2				2		-	-	-	-	-	-	CO	160	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	CO	-					-			-
			CENRO Loreto				-				-			-	CO	-					-			-
		AMWS	PASU AMWS				2				-			-	CO	160					-			-
							-				-					-								
		WDPLS, MINP, GINP	**Dinagat Islands**				**-**		**-**	**2**	**2**	**-**	**-**	**2**	**CO**	**-**	**-**			**160.00**	**160.00**	**-**	**-**	**160.00**
			Lone District				-			2	**2**			2	CO	-				160.00	160.00			160.00
							-				-					-								
			Surigao del Norte				**2**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**160**	**-**			**80.00**	**80.00**	**-**	**-**	**80.00**
			District 1				2		-	-	-	-	-	-	CO	160	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				2				-			-	CO	160					-			-
			District 2				-		-	1	**1**	-	-	1	CO	-	-			80.00	80.00	-	-	80.00
			PENRO				-				-			-	CO	-					-			-
		SWRR	CENRO Tubod				-			1	**1**			1	CO	-				80.00	80.00			80.00

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
							-				-					-								
			Surigao del Sur				**2**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**160**	**-**			**80.00**	**80.00**	**-**	**-**	**80.00**
			District 1				-		-	1	**1**	-	-	1	CO	-	-			80.00	80.00	-	-	80.00
			PENRO				-				**-**			-	CO	-					-			-
		CWFR	CENRO Cantilan				-			1	**1**			1	CO	-				80.00	80.00			80.00
			CENRO Lianga				-				**-**			-	CO	-					-			-
			District 2				2		-	-	**-**	-	-	-	CO	160	-			-	-	-	-	-
		TFPL	CENRO Bislig				2				**-**			-	CO	160					-			-
											-													
											-													
2. Procurement of Projector	*50k/no.*	projector purchased (no.)	**Regional Total**				**4**		**-**	**5**	**5**	**-**	**-**	**5**	**CO**	**200**	**-**			**300.00**	**300.00**	**-**	**-**	**300.00**
							-				**-**					-								
			Regional Office				**1**			**1**	**1**			**1**	**CO**	**50**				**50.00**	**50.00**			**50.00**
							-				**-**					-								
			Agusan del Norte				**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**-**	**-**			**50.00**	**50.00**	**-**	**-**	**50.00**
			District 1				-		-	-	**-**	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				**-**			-	CO	-					-			-
			District 2				-		-	1	**1**	-	-	1	CO	-	-			50.00	50.00	-	-	50.00
			CENRO Nasipit				-				**-**			-	CO	-					-			-
		CRFWR	CENRO Tubay				-			1	**1**			1	CO	-				50.00	50.00			50.00
											-													
			Agusan del Sur				**1**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**50**	**-**			**50.00**	**50.00**	**-**	**-**	**50.00**
			District 1				-		-	1	**1**	-	-	1	CO	-	-			50.00	50.00	-	-	50.00
		TFPL	PENRO				-				**-**			-	CO	-					-			-
		AWFR	CENRO Bayugan				-			1	**1**			1	CO	-				50.00	50.00			50.00
			CENRO Talacogon				-				**-**			-	CO	-					-			-
			District 2				1		-	-	**-**	-	-	-	CO	50	-			-	-	-	-	-
			CENRO Bunawan				-				**-**			-	CO	-					-			-
			CENRO Loreto				-				**-**			-	CO	-					-			-
		AMWS	PASU AMWS				1				**-**			-	CO	50					-			-
							-				**-**					-								
		WDPLS, MINP, GINP	**Dinagat Islands**				**-**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**-**	**-**			**50.00**	**50.00**	**-**	**-**	**50.00**
			Lone District				-			1	**1**			1	CO	-				50.00	50.00			50.00
							-				**-**					-								
			Surigao del Norte				**1**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**50**	**-**			**50.00**	**50.00**	**-**	**-**	**50.00**
			District 1				1		-	-	**-**	-	-	-	CO	50	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				1				**-**			-	CO	50					-			-
			District 2				-		-	1	**1**	-	-	1	CO	-	-			50.00	50.00	-	-	50.00
			PENRO				-				**-**			-	CO	-					-			-
		SWRR	CENRO Tubod				-			1	**1**			1	CO	-				50.00	50.00			50.00
							-				**-**					-								
			Surigao del Sur				**1**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**50**	**-**			**50.00**	**50.00**	**-**	**-**	**50.00**
			District 1				-		-	1	**1**	-	-	1	CO	-	-			50.00	50.00	-	-	50.00
			PENRO				-				**-**			-	CO	-					-			-
		CWFR	CENRO Cantilan				-			1	**1**			1	CO	-				50.00	50.00			50.00
			CENRO Lianga				-				**-**			-	CO	-					-			-
			District 2				1		-	-	**-**	-	-	-	CO	50	-			-	-	-	-	-
		TFPL	CENRO Bislig				1				**-**			-	CO	50					-			-
											-													
3. Procurement of Desktop Computers	*100k/no.*	desktop computers purchased (no.)	**Regional Total**				**5**		**-**	**8**	**8**	**2**	**2**	**12**	**CO**	**500**	**-**			**800.00**	**800.00**	**200.00**	**200.00**	**1,200.00**
							-				**-**					-								
			Regional Office				**1**			**2**	**2**	**2**	**2**	**6**	**CO**	**100**				**200.00**	**200.00**	**200.00**	**200.00**	**600.00**
							-				**-**					-								
			Agusan del Norte				**-**		**-**	**1**	**1**	**-**	**-**	**1**	**MOOE**	**-**	**-**			**100.00**	**100.00**	**-**	**-**	**100.00**
			District 1				-		-	-	**-**	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				**-**			-	MOOE	-					-			-
			District 2				-		-	1	**1**	-	-	1	MOOE	-	-			100.00	100.00	-	-	100.00
			CENRO Nasipit				-				**-**			-	MOOE	-					-			-
		CRFWR	CENRO Tubay				-			1	**1**			1	MOOE	-				100.00	100.00			100.00
											-													
			Agusan del Sur				**2**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**200**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	**-**	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	PENRO				-				**-**			-	CO	-					-			-
		AWFR	CENRO Bayugan				-				**-**			-	CO	-					-			-
			CENRO Talacogon				-				**-**			-	CO	-					-			-
			District 2				2		-	-	**-**	-	-	-	CO	200	-			-	-	-	-	-
			CENRO Bunawan				-				**-**			-	CO	-					-			-
			CENRO Loreto				-				**-**			-	CO	-					-			-
		AMWS	PASU AMWS				2				**-**			-	CO	200					-			-
							-				**-**					-								
		WDPLS, MINP, GINP	**Dinagat Islands**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				**-**			-	MOOE	-					-			-
							-				**-**					-								
			Surigao del Norte				**1**		**-**	**5**	**5**	**-**	**-**	**5**	**CO**	**100**	**-**			**500.00**	**500.00**	**-**	**-**	**500.00**

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			District 1				1		-	-	-	-	-	-	CO	100	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				1				-			-	CO	100					-			-
			District 2				-		-	5	**5**	-	-	5	CO	-	-			500.00	500.00	-	-	500.00
			PENRO				-				-			-	CO	-					-			-
		SWRR	CENRO Tubod				-			5	**5**			5	CO	-				500.00	500.00			500.00
							-				-					-								
			Surigao del Sur				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**100**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
		CWFR	CENRO Cantilan				-				-			-	CO	-					-			-
			CENRO Lianga				-				-			-	CO	-					-			-
			District 2				1		-	-	-	-	-	-	CO	100	-			-	-	-	-	-
		TFPL	CENRO Bislig				1				-			-	CO	100					-			-
											-													
											-													
5. Procurement of GPS with camera and geotagging capability	*80k/no.*	GPS with camera and geotagging capability purchased (no.)	**Regional Total**				**1**		**-**	**2**	**2**	**-**	**-**	**2**	**CO**	**50**	**-**			**160.00**	**160.00**	**-**	**-**	**160.00**
							-				-					-	-							
			Regional Office				**-**				-			**-**	**CO**	**-**					**-**			**-**
							-				-					-								
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
		CRFWR	CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-								
			Agusan del Sur				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**50**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	PENRO				-				-			-	CO	-					-			-
		AWFR	CENRO Bayugan				-				-			-	CO	-					-			-
			CENRO Talacogon				-				-			-	CO	-					-			-
			District 2				1		-	-	-	-	-	-	CO	50	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	CO	-					-			-
			CENRO Loreto				-				-			-	CO	-					-			-
		AMWS	PASU AMWS				1				-			-	CO	50					-			-
							-				-					-								
		WDPLS, MINP, GINP	**Dinagat Islands**				**-**		**-**	**2**	**2**	**-**	**-**	**2**	**MOOE**	**-**	**-**			**160.00**	**160.00**	**-**	**-**	**160.00**
			Lone District				-			2	**2**			2	MOOE	-				160.00	160.00			160.00
							-				-					-								
			Surigao del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				-				-			-	CO	-					-			-
			District 2				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
		SWRR	CENRO Tubod				-				-			-	CO	-					-			-
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
		CWFR	CENRO Cantilan				-				-			-	CO	-					-			-
			CENRO Lianga				-				-			-	CO	-					-			-
			District 2				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	CENRO Bislig				-				-			-	CO	-					-			-
											-													
											-													
6. Procurement of Caving Supplies	*100k/no.*	Long Range Photography Camera purchased (no.)	**Regional Total**				**1**		**-**	**1**	**1**	**-**	**-**	**1**	**CO**	**50**	**-**			**100.00**	**100.00**	**-**	**-**	**100.00**
							-				-					-								
			Regional Office				**-**				-			**-**	**CO**	**-**					**-**			**-**
							-				-					-								
Headlamp			**Agusan del Norte**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
		CRFWR	CENRO Tubay				-				-			-	MOOE	-					-			-
							-				-					-								
			Agusan del Sur				**1**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**50**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	PENRO				-				-			-	CO	-					-			-
		AWFR	CENRO Bayugan				-				-			-	CO	-					-			-
			CENRO Talacogon				-				-			-	CO	-					-			-
			District 2				1		-	-	-	-	-	-	CO	50	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	CO	-					-			-
			CENRO Loreto				-				-			-	CO	-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
		AMWS	PASU AMWS				1				-			-	CO	50					-			-
							-				-					-								
		WDPLS, MINP, GINP	**Dinagat Islands**				**-**		**-**	**1**	**1**	**-**	**-**	**1**	**MOOE**	**-**	**-**			**100.00**	**100.00**	**-**	**-**	**100.00**
			Lone District				-			1	**1**			1	MOOE	-				100.00	100.00			100.00
							-				-					-								
			Surigao del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		SIPLAS	PENRO-PASu				-				-			-	CO	-					-			-
			District 2				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
		SWRR	CENRO Tubod				-				-			-	CO	-					-			-
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
		CWFR	CENRO Cantilan				-				-			-	CO	-					-			-
			CENRO Lianga				-				-			-	CO	-					-			-
			District 2				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	CENRO Bislig				-				-			-	CO	-					-			-
											-													
F. Building Rehabilation											-													
											-													
1. PAMO building rehabilitation		building rehabilitated (no.)	**Regional Total**				**1**		**-**	**2**	**2**	**-**	**-**	**2**	**CO**	**7,147**	**-**			**10,000.00**	**10,000.00**	**-**	**-**	**10,000.00**
							-				-					-								
			Regional Office				**-**				**-**			**-**	**CO**	**-**					**-**			**-**
							-				-					-								
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			PENRO				-				-			-	MOOE	-					-			-
			District 2				-		-	-	-	-	-	-	MOOE	-	-			-	-	-	-	-
			CENRO Nasipit				-				-			-	MOOE	-					-			-
		CRFWR	CENRO Tubay				-				-			-	MOOE	-					-			-
											-													
			Agusan del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	PENRO				-				-			-	CO	-					-			-
		AWFR	CENRO Bayugan				-				-			-	CO	-					-			-
			CENRO Talacogon				-				-			-	CO	-					-			-
			District 2				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			CENRO Bunawan				-				-			-	CO	-					-			-
			CENRO Loreto				-				-			-	CO	-					-			-
		AMWS	PASU AMWS				-				-			-	CO	-					-			-
							-				-					-								
		WDPLS, MINP, GINP	**Dinagat Islands**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			Lone District				-				**-**			-	MOOE	-					-			-
							-				**-**					-								
			Surigao del Norte				**1**		**-**	**2**	**2**	**-**	**-**	**2**	**CO**	**7,147**	**-**			**10,000.00**	**10,000.00**	**-**	**-**	**10,000.00**
			District 1				1		-	2	**2**	-	-	2	CO	7,147	-			10,000.00	10,000.00	-	-	10,000.00
	5000/building	*Completion of PAMO SIPLAS Del Carmen Building and Dapa PAMO SIPLAS Satellite office/hostel and training center-SIPLAS*	PENRO-PASu				1			2	**2**			2	CO	7,147				10,000.00	10,000.00			10,000.00
			District 2				-		-	-	-	-	-	-	CO	-				-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
		SWRR	CENRO Tubod				-				-			-	CO	-					-			-
							-				-					-								
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**CO**	**-**	**-**			**-**	**-**	**-**	**-**	**-**
			District 1				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
			PENRO				-				-			-	CO	-					-			-
		CWFR	CENRO Cantilan				-				-			-	CO	-					-			-
			CENRO Lianga				-				-			-	CO	-					-			-
			District 2				-		-	-	-	-	-	-	CO	-	-			-	-	-	-	-
		TFPL	CENRO Bislig				-				-			-	CO	-					-			-
											-													
Budgetary Impositions			**Regional Total**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**8,902**	**6,198**		**6,198**	**-**	**6,198**	**13,356**	**11,653**	**31,207**
							-				**-**			**-**		**-**								**-**
			Regional Office				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**1,070**	**1,302**		**1,302**	**-**	**1,302**	**1,600**	**1,900**	**4,802**
							-				**-**			-		-								-
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**778**	**864**		**864**	**-**	**864**	**900**	**900**	**2,664**
			District 1				-		-	-	**-**	-	-	-	MOOE	670	288		288	-	288	700	700	1,688
			PENRO				-		-	-	**-**	-	-	-	MOOE	670	288		288	-	288	700	700	1,688
			District 2				-		-	-	**-**	-	-	-	MOOE	108	576		576	-	576	200	200	976
			CENRO Nasipit				-		-	-	**-**	-	-	-	MOOE	54	288		288	-	288	100	100	488

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					
			CENRO Tubay				-		-	-	-	-	-	-	MOOE	54	288		288	-	288	100	100	488
							-				-			-		-								-
			Agusan del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**2,390**	**1,728**		**1,728**	**-**	**1,728**	**3,151**	**4,029**	**8,908**
			District 1				-		-	-	-	-	-	-	MOOE	2,016	864		864	-	864	2,466	2,958	6,288
			PENRO				-		-	-	-	-	-	-	MOOE	1,785	288		288	-	288	1,992	2,241	4,521
			CENRO Bayugan				-		-	-	-	-	-	-	MOOE	116	288		288	-	288	238	360	886
			CENRO Talacogon				-		-	-	-	-	-	-	MOOE	115	288		288	-	288	236	357	881
			District 2				-		-	-	-	-	-	-	MOOE	374	864		864	-	864	685	1,071	2,620
			CENRO Bunawan				-		-	-	-	-	-	-	MOOE	176	288		288	-	288	358	540	1,186
			CENRO Loreto				-		-	-	-	-	-	-	MOOE	123	288		288	-	288	252	381	921
			PASU				-		-	-	-	-	-	-	MOOE	75	288		288	-	288	75	150	513
							-				**-**			**-**		**-**								**-**
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**288**		**288**	**-**	**288**	**150**	**150**	**588**
			Lone District				-		-	-	-	-	-	-	MOOE	-	288		288	-	288	150	150	588
							-				-			-		-								-
			Surigao del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**3,722**	**864**		**864**	**-**	**864**	**5,633**	**1,890**	**8,387**
			District 1				-		-	-	-	-	-	-	MOOE	864	288		288	-	288	1,461	438	2,187
			PENRO-PASu				-		-	-	-	-	-	-	MOOE	864	288		288	-	288	1,461	438	2,187
			District 2				-		-	-	-	-	-	-	MOOE	2,858	576		576	-	576	4,172	1,452	6,200
			PENRO				-		-	-	-	-	-	-	MOOE	2,858	288		288	-	288	4,172	1,452	5,912
			CENRO Tubod				-		-	-	-	-	-	-	MOOE	-	288		288	-	288	-	-	288
							-				-			-		-								-
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**942**	**1,152**		**1,152**	**-**	**1,152**	**1,922**	**2,784**	**5,858**
			District 1				-		-	-	-	-	-	-	MOOE	922	864		864	-	864	1,902	2,744	5,510
			PENRO				-		-	-	-	-	-	-	MOOE	656	288		288	-	288	1,236	1,678	3,202
			CENRO Cantilan				-		-	-	-	-	-	-	MOOE	133	288		288	-	288	333	533	1,154
			CENRO Lianga				-		-	-	-	-	-	-	MOOE	133	288		288	-	288	333	533	1,154
			District 2				-		-	-	-	-	-	-	MOOE	20	288		288	-	288	20	40	348
			CENRO Bislig				-		-	-	-	-	-	-	MOOE	20	288		288	-	288	20	40	348
							-				**-**			-		-								-
											-													
PERSONNEL SERVICES			**Regional Total**				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**PS**	**58,018**	**57,197**		**57,197**	**3,363**	**60,560**	**66,962**	**70,672**	**198,194**
							-				**-**			**-**		**-**								**-**
			Regional Office				**-**				**-**			**-**	**PS**	**5,806**	**5,107**		**5,107**	**1,087**	**6,194**	**6,477**	**6,801**	**19,472**
							-				-			-		-								-
			Agusan del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**PS**	**9,625**	**9,220**		**9,220**	**794**	**10,014**	**10,782**	**11,321**	**32,117**
			District 1				-		-	-	-	-	-	-	PS	9,625	9,220		9,220	794	10,014	10,782	11,321	32,117
			PENRO				-				-			-	PS	9,625	9,220		9,220	794	10,014	10,782	11,321	32,117
			District 2				-		-	-	-	-	-	-	PS	-	-		-	-	-	-	-	-
			CENRO Nasipit				-				-			-	PS	-					-			-
			CENRO Tubay				-				-			-	PS	-					-			-
							-				-													
			Agusan del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**PS**	**13,503**	**13,079**		**13,079**	**831**	**13,910**	**15,805**	**16,956**	**46,671**
			District 1				-		-	-	-	-	-	-	PS	13,503	13,079		13,079	831	13,910	15,805	16,956	46,671
			PENRO				-				-			-	PS	13,503	13,079		13,079	831	13,910	15,805	16,956	46,671
			CENRO Bayugan				-				-				PS						-			
			CENRO Talacogon				-				-				PS						-			
			District 2				-		-	-	-	-	-	-	PS	-	-		-	-	-	-	-	-
			CENRO Bunawan				-				-				PS						-			
			CENRO Loreto				-				-				PS						-			
			PASU				-				-				PS						-			
							-				-													
			Dinagat Islands				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**PS**	**6,852**	**6,881**		**6,881**	**563**	**7,444**	**8,080**	**8,484**	**24,008**
			Lone District				-				-			-	PS	6,852	6,881		6,881	563	7,444	8,080	8,484	24,008
							-				-			-		-								-
			Surigao del Norte				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**PS**	**11,670**	**11,576**		**11,576**	**88**	**11,664**	**13,013**	**13,664**	**38,341**
			District 1				-		-	-	-	-	-	-	PS	-	-		-	-	-	-	-	-
			PENRO-PASu				-				-			-	PS	-					-			-
			District 2				-		-	-	-	-	-	-	PS	11,670	11,576		11,576	88	11,664	13,013	13,664	38,341
			PENRO				-				-			-	PS	11,670	11,576		11,576	88	11,664	13,013	13,664	38,341
			CENRO Tubod				-				-			-	PS	-					-			-
							-				-			-		-								-
			Surigao del Sur				**-**		**-**	**-**	**-**	**-**	**-**	**-**	**PS**	**10,562**	**11,334**		**11,334**	**-**	**11,334**	**12,805**	**13,446**	**37,585**
			District 1				-		-	-	-	-	-	-	PS	10,562	11,334		11,334	-	11,334	12,805	13,446	37,585
			PENRO				-				-			-	PS	10,562	11,334		11,334		11,334	12,805	13,446	37,585
			CENRO Cantilan				-				-			-	PS	-					-			-
			CENRO Lianga				-				-			-	PS	-					-			-
			District 2				-		-	-	-	-	-	-	PS	-	-		-	-	-	-	-	-
			CENRO Bislig				-				-			-	PS	-					-			-
							-				-					-								

Program/Project	Unit Cost	Performance Indicator Description	Spatial Coverage	Universe	Baseline	Value	TARGET								EXPENSE CLASS	GAA FY 2022	Proposed Budget							
							GAA 2022	2023				2024	2025	TOTAL			2023					2024	2025	TOTAL
								TIER 1 Core	TIER 1 Plus	TIER 2	TOTAL						TIER 1 CORE	TIER 1 PLUS	TIER 1	TIER 2	TOTAL			
(1)			(2)																					

Prepared by:

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Central Office Planning Officer

MARY ANN D. BANDOLIN
Central Office Budget Officer

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

FY 2023-2025 FORWARD ESTIMATES

(IN THOUSAND PESOS)

AGENCY/OPERATING UNIT: CARAGA REGION

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET								
								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			
Wildlife Resources Conservation Sub-Program																										
Protection and Conservation of Wildlife			**REGIONAL TOTAL**														**TOTAL**	**5,477**	**3,628**	**-**	**3,628**	**9,710**	**13,338**	**6,741**	**7,126**	**27,205**
																	PS									
																	MOOE	**5,477**	**3,628**	**-**	**3,628**	**9,710**	**13,338**	**6,741**	**7,126**	**27,205**
																	CO									
			REGIONAL OFFICE														**TOTAL**	**947**	**228**	**-**	**228**	**1,730**	**1,958**	**1,630**	**1,550**	**5,138**
																	PS									
																	MOOE	**947**	**228**	**-**	**228**	**1,730**	**1,958**	**1,630**	**1,550**	**5,138**
																	CO									
			AGUSAN DEL NORTE														**TOTAL**	**970**	**1,330**	**-**	**1,330**	**850**	**2,180**	**1,850**	**1,850**	**5,880**
																	PS									
																	MOOE	**970**	**1,330**	**-**	**1,330**	**850**	**2,180**	**1,850**	**1,850**	**5,880**
																	CO									
			District 1														TOTAL	120	120	-	120	180	300	280	280	860
																	PS									
																	MOOE	120	120	-	120	180	300	280	280	860
																	CO									
			PENRO														TOTAL	40	-	-	-	120	120	120	120	360
																	PS									
																	MOOE	40	-	-	-	120	120	120	120	360
																	CO									
			CENRO Nasipit														TOTAL	80	120	-	120	60	180	160	160	500
																	PS									
																	MOOE	80	120	-	120	60	180	160	160	500
																	CO									
			District 2														TOTAL	850	1,210	-	1,210	670	1,880	1,570	1,570	5,020
																	PS									
																	MOOE	850	1,210	-	1,210	670	1,880	1,570	1,570	5,020
																	CO									
			CENRO Nasipit														TOTAL	180	500	-	500	120	620	620	620	1,860
																	PS									
																	MOOE	180	500	-	500	120	620	620	620	1,860
																	CO									
			CENRO Tubay														TOTAL	670	710	-	710	550	1,260	950	950	3,160
																	PS									
																	MOOE	670	710	-	710	550	1,260	950	950	3,160
																	CO									
			AGUSAN DEL SUR														**TOTAL**	**1,380**	**450**	**-**	**450**	**980**	**1,430**	**350**	**350**	**2,130**
																	PS									
																	MOOE	**1,380**	**450**	**-**	**450**	**980**	**1,430**	**350**	**350**	**2,130**
																	CO									
			District 1														TOTAL	160	100	-	100	360	460	100	100	660
																	PS									
																	MOOE	160	100	-	100	360	460	100	100	660
																	CO									

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET								
								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			
			PENRO														TOTAL	140	-	-	-	120	120	-	-	120
																	PS									
																	MOOE	140	-	-	-	120	120	-	-	120
																	CO									
			CENRO Bayugan														TOTAL	20	100	-	100	120	220	100	100	420
																	PS									
																	MOOE	20	100	-	100	120	220	100	100	420
																	CO									
			CENRO Talacogon														TOTAL	-	-	-	-	120	120	-	-	120
																	PS	-					-			-
																	MOOE	-	-	-	-	120	120	-	-	120
																	CO									
			District 2														TOTAL	1,220	350	-	350	620	970	250	250	1,470
																	PS									
																	MOOE	1,220	350	-	350	620	970	250	250	1,470
																	CO									
			CENRO Bunawan														TOTAL	420	200	-	200	220	420	100	100	620
																	PS									
																	MOOE	420	200	-	200	220	420	100	100	620
																	CO									
			CENRO Loreto														TOTAL	-	-	-	-	120	120	-	-	120
																	PS	-					-			-
																	MOOE	-	-	-	-	120	120	-	-	120
																	CO									
			PASU-AMWS														TOTAL	800	150	-	150	280	430	150	150	730
																	PS									
																	MOOE	800	150	-	150	280	430	150	150	730
																	CO									
			DINAGAT ISLAND														**TOTAL**	**200**	**500**	**-**	**500**	**500**	**1,000**	**300**	**600**	**1,900**
																	PS									
																	MOOE	**200**	**500**	**-**	**500**	**500**	**1,000**	**300**	**600**	**1,900**
																	CO									
			SURIGAO DEL NORTE														**TOTAL**	**1,020**	**810**	**-**	**810**	**2,840**	**3,650**	**1,881**	**1,546**	**7,077**
																	PS									
																	MOOE	**1,020**	**810**	**-**	**810**	**2,840**	**3,650**	**1,881**	**1,546**	**7,077**
																	CO									
			District 1														TOTAL	250	100	-	100	1,170	1,270	800	700	2,770
																	PS									
																	MOOE	250	100	-	100	1,170	1,270	800	700	2,770
																	CO									
			PASU-SIPLAS														TOTAL	250	100	-	100	1,170	1,270	800	700	2,770
																	PS									
																	MOOE	250	100	-	100	1,170	1,270	800	700	2,770
																	CO									
			District 2														TOTAL	770	710	-	710	1,670	2,380	1,081	846	4,307
																	PS									
																	MOOE	770	710	-	710	1,670	2,380	1,081	846	4,307
																	CO									
			PENRO														TOTAL	70	-	-	-	120	120	51	66	237
																	PS									
																	MOOE	70	-	-	-	120	120	51	66	237
																	CO									

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET								
								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			
			CENRO Tubod														TOTAL	700	710	-	710	1,550	2,260	1,030	780	4,070
																	PS									
																	MOOE	700	710	-	710	1,550	2,260	1,030	780	4,070
			SURIGAO DEL SUR														**TOTAL**	**960**	**310**	**-**	**310**	**2,810**	**3,120**	**730**	**1,230**	**5,080**
																	PS									
																	MOOE	**960**	**310**	**-**	**310**	**2,810**	**3,120**	**730**	**1,230**	**5,080**
																	CO									
			District 1														TOTAL	580	100	-	100	1,860	1,960	500	1,000	3,460
																	PS									
																	MOOE	580	100	-	100	1,860	1,960	500	1,000	3,460
																	CO									
			PENRO														TOTAL	40	-	-	-	120	120	-	-	120
																	PS									
																	MOOE	40	-	-	-	120	120	-	-	120
																	CO									
			CENRO Cantilan														TOTAL	370	-	-	-	620	620	400	900	1,920
																	PS									
																	MOOE	370	-	-	-	620	620	400	900	1,920
																	CO									
			CENRO Lianga														TOTAL	170	100	-	100	1,120	1,220	100	100	1,420
																	PS									
																	MOOE	170	100	-	100	1,120	1,220	100	100	1,420
																	CO									
			District 2														TOTAL	380	210	-	210	950	1,160	230	230	1,620
																	PS									
																	MOOE	380	210	-	210	950	1,160	230	230	1,620
																	CO									
			CENRO Bislig														TOTAL	380	210	-	210	950	1,160	230	230	1,620
																	PS									
																	MOOE	380	210	-	210	950	1,160	230	230	1,620
																	CO									
I. Conservation and Protection of Wildlife			**Regional Total**								**49**	**21**	70	**70**	**63**	**203**	**MOOE**	**4,066**	**1,915**	**-**	**1,915**	**2,470**	**4,385**	**3,930**	**3,500**	**11,815**
			Regional Office								**8**	**9**	17	**16**	**12**	**45**	**MOOE**	**616**	**15**	**-**	**15**	**610**	**625**	**630**	**550**	**1,805**
			Agusan del Norte								**11**	**1**	12	**12**	**12**	**36**	**MOOE**	**790**	**830**	**-**	**830**	**190**	**1,020**	**990**	**990**	**3,000**
			District 1								5	-	5	5	5	15	MOOE	120	120	-	120	60	180	160	160	500
			PENRO								1	-	1	1	1	3	MOOE	40	-	-	-	-	-	-	-	-
			CENRO Nasipit								4	-	4	4	4	12	MOOE	80	120	-	120	60	180	160	160	500
			District 2								6	1	7	7	7	21	MOOE	670	710	-	710	130	840	830	830	2,500
			CENRO Nasipit										-				MOOE		-	-	-	-	-	-	-	
			CENRO Tubay								6	1	7	7	7	21	MOOE	670	710	-	710	130	840	830	830	2,500
			Agusan del Sur								**15**	**2**	17	**13**	**13**	**43**	**MOOE**	**1,380**	**450**	**-**	**450**	**260**	**710**	**350**	**350**	**1,410**
			District 1								5	-	5	5	5	15	MOOE	160	100	-	100	-	100	100	100	300
			PENRO								2	-	2	2	2	6	MOOE	140	-	-	-	-	-	-	-	-
			CENRO Bayugan								3	-	3	3	3	9	MOOE	20	100	-	100	-	100	100	100	300
			CENRO Talacogon										-				MOOE		-	-	-	-	-	-	-	
			District 2								10	2	12	8	8	28	MOOE	1,220	350	-	350	260	610	250	250	1,110
			CENRO Bunawan								4	1	5	3	3	11	MOOE	420	200	-	200	100	300	100	100	500
			CENRO Loreto										-				MOOE		-	-	-	-	-	-	-	
			PASU-AMWS								6	1	7	5	5	17	MOOE	800	150	-	150	160	310	150	150	610
			Surgao del Norte								**9**	**9**	18	**23**	**20**	**61**	**MOOE**	**840**	**310**	**-**	**310**	**1,380**	**1,690**	**1,530**	**1,180**	**4,400**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET								
								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								1	6	7	5	4	16	MOOE	250	100	-	100	1,050	1,150	650	550	2,350
			PASU-SIPLAS								1	6	7	5	4	16	MOOE	250	100	-	100	1,050	1,150	650	550	2,350
			District 2								8	3	11	18	16	45	MOOE	590	210	-	210	330	540	880	630	2,050
			PENRO								1	-	1	1	1	3	MOOE	40	-	-	-	-	-	-	-	-
			CENRO Tubod								7	3	10	17	15	42	MOOE	550	210	-	210	330	540	880	630	2,050
			Surgao del Sur								**6**	**-**	6	**6**	**6**	**18**	**MOOE**	**440**	**310**	**-**	**310**	**30**	**340**	**430**	**430**	**1,200**
			District 1								3	-	3	3	3	9	MOOE	360	100	-	100	-	100	200	200	500
			PENRO								1	-	1	-	-	1	MOOE	40	-	-	-	-	-	-	-	-
			CENRO Cantilan								-	-	-	1	1	2	MOOE	300	-	-	-	-	-	100	100	200
			CENRO Lianga								2	-	2	2	2	6	MOOE	20	100	-	100	-	100	100	100	300
			District 2								3	-	3	3	3	9	MOOE	80	210	-	210	30	240	230	230	700
			CENRO Bislig								3	-	3	3	3	9	MOOE	80	210	-	210	30	240	230	230	700
			Dinagat Islands										-				**MOOE**						-			
A. Regular monitoring and protection	100k /survey area	**Population monitoring conducted**	***sub-total***																							
1. Philippine Eagle			**Regional Total**						**8**		**8**	**-**	8	**8**	**8**	**24**	**MOOE**		**800**	**-**	**800**	**-**	**800**	**800**	**800**	**2,400**
			Regional Office										-				**MOOE**									
			Agusan del Norte						**3**		**3**	**-**	3	**3**	**3**	**9**	**MOOE**		**300**	**-**	**300**	**-**	**300**	**300**	**300**	**900**
			District 1						1		1	-	1	1	1	3	MOOE		100	-	100	-	100	100	100	300
			PENRO										-				MOOE						-			
		Bokbokon, Las Nieves	CENRO Nasipit						1		1		1	1	1	3	MOOE		100		100		100	100	100	300
			District 2						2		2	-	2	2	2	6	MOOE		200	-	200	-	200	200	200	600
			CENRO Nasipit										-				MOOE						-			
		Mt. Hilong-hilong CMG, Cabadbaran-Santiago NP	CENRO Tubay						2		2		2	2	2	6	MOOE		200		200		200	200	200	600
		Lusong, Putingbato, Cabad. City																								
			Agusan del Sur						**2**		**2**	**-**	2	**2**	**2**	**6**	**MOOE**		**200**	**-**	**200**	**-**	**200**	**200**	**200**	**600**
			District 1						1		1	-	1	1	1	3	MOOE		100	-	100	-	100	100	100	300
			PENRO										-				MOOE						-			
		Kioya CMG	CENRO Bayugan						1		1		1	1	1	3	MOOE		100		100		100	100	100	300
			CENRO Talacogon										-				MOOE						-			
			District 2						1		1	-	1	1	1	3	MOOE		100	-	100	-	100	100	100	300
		Pangyan CMG	CENRO Bunawan						1		1		1	1	1	3	MOOE		100		100		100	100	100	300
			CENRO Loreto										-				MOOE						-			
			PASU-AMWS										-				MOOE						-			
			Surigao del Norte						**1**		**1**	**-**	1	**1**	**1**	**3**	**MOOE**		**100**	**-**	**100**	**-**	**100**	**100**	**100**	**300**
			District 1										-				MOOE									
			PASU-SIPLAS										-				MOOE									
			District 2						1		1	-	1	1	1	3	MOOE		100	-	100	-	100	100	100	300
			PENRO										-				MOOE						-			
laver & Bacuag; 2025-Gigaquit & Alegria with ex. sites: Claver & Bacuag			CENRO Tubod						1		1		1	1	1	3	MOOE		100		100		100	100	100	300
			Surgao del Sur						**2**		**2**	**-**	2	**2**	**2**	**6**	**MOOE**		**200**	**-**	**200**	**-**	**200**	**200**	**200**	**600**
			District 1						1		1	-	1	1	1	3	MOOE		100	-	100	-	100	100	100	300
			PENRO										-				MOOE						-			
			CENRO Cantilan										-				MOOE						-			
		Panaosawon, Bayabas	CENRO Lianga						1		1		1	1	1	3	MOOE		100		100		100	100	100	300
			District 2						1		1	-	1	1	1	3	MOOE		100	-	100	-	100	100	100	300
		Brgy. Raha, Kabungsuan Lingig, SDS	CENRO Bislig						1		1		1	1	1	3	MOOE		100		100		100	100	100	300
			Dinagat Islands										-				**MOOE**						-			
2. Flying Fox			**Regional Total**					**8**	**2**		**2**	**5**	**7**	**5**	**5**	**17**	**MOOE**	**1,000**	**200**		**200**	**500**	**700**	**500**	**500**	**1,700**
																-		**-**								**-**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET								
								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**									
																-										
			Agusan del Norte						-	-	-	-	-	-	-	-	**MOOE**		-	-	-	-	-	-	-	-
			District 1						-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO										-			-	MOOE		-				-	-	-	-
			CENRO Nasipit										-			-	MOOE		-				-	-	-	-
			District 2						-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			CENRO Nasipit										-			-	MOOE		-				-	-	-	-
			CENRO Tubay										-			-	MOOE		-				-	-	-	-
																-										
			Agusan del Sur					**4**	**1**	**-**	**1**	**2**	**3**	**-**	**-**	**3**	**MOOE**	**500**	**100**	**-**	**100**	**200**	**300**	**-**	**-**	**300**
			District 1						-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO										-			-	MOOE		-				-	-	-	-
			CENRO Bayugan										-			-	MOOE		-				-	-	-	-
			CENRO Talacogon										-			-	MOOE		-				-	-	-	-
			District 2					4	1	-	1	2	3	-	-	3	MOOE	500	100		100	200	300	-	-	300
		Rosario, ADS	CENRO Bunawan						1		1	1	2			2	MOOE		100		100	100	200			200
			CENRO Loreto										-			-	MOOE									
		Caimpugan Peatland	PASU-AMWS					4				1	1			1	MOOE	500				100	100			100
																-										
			Surigao del Norte					**4**	**1**	**-**	**1**	**3**	**4**	**5**	**5**	**14**	**MOOE**	**500**	**100**		**100**	**300**	**400**	**500**	**500**	**1,400**
			District 1						1	-	1	1	2	2	2	6	MOOE		100		100	100	200	200	200	600
		Sitio Lobo Brgy. 12, Dapa; Brgy. Don Paulino Dapa	PASU-SIPLAS						1		1	1	2	2	2	6	MOOE		100		100	100	200	200	200	600
			District 2					4	-	-	-	2	2	3	3	8	MOOE	500	-		-	200	200	300	300	800
			PENRO										-			-	MOOE									
quit; 2025: agutsan & Manjagao; Fabio, Taganaan & LASICAM, Gigaquit			CENRO Tubod					4				2	2	3	3	8	MOOE	500				200	200	300	300	800
																-										

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET								
								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			
			Surigao del Sur						-	-	-	-	-	-	-	-	**MOOE**		-	-	-	-	-	-	-	-
			District 1						-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			PENRO										-			-	MOOE		-				-	-	-	-
			CENRO Cantilan										-			-	MOOE		-				-	-	-	-
			CENRO Lianga										-			-	MOOE		-				-	-	-	-
			District 2						-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	-
			CENRO Bislig										-			-	MOOE		-				-	-	-	-
																-										-
			Dinagat Islands										-			-	**MOOE**		-				-	-	-	-
3. Tarsier			**Regional Total**					**8**	**3**		**3**	**1**	**4**	**6**	**5**	**15**	**MOOE**	**600**	**300**		**300**	**100**	**400**	**600**	**500**	**1,500**
			Regional Office														**MOOE**									
			Agusan del Norte								-						**MOOE**		-	-	-			-	-	
			District 1								-						MOOE		-	-	-			-	-	
			PENRO														MOOE		-					-	-	
			CENRO Nasipit														MOOE		-					-	-	
			District 2								-						MOOE		-	-	-			-	-	
			CENRO Nasipit														MOOE		-					-	-	
			CENRO Tubay														MOOE		-					-	-	
			Agusan del Sur					**4**	**1**		**1**	**-**	**1**	**-**	**-**	**1**	**MOOE**	**300**	**100**	**-**	**100**	**-**	**100**	**-**	**-**	**100**
			District 1								-						MOOE		-	-	-			-	-	
			PENRO														MOOE		-					-	-	
			CENRO Bayugan														MOOE		-					-	-	
			CENRO Talacogon														MOOE		-					-	-	
			District 2					4	1		1	-	1	-	-	1	MOOE	300	100		100	-	100	-	-	100
		Marfil, Rosario, ADS	CENRO Bunawan					4					-			-	MOOE	300					-			-
			CENRO Loreto														MOOE									
		Caimpugan Peatlands	PASU-AMWS						1		1		1			1	MOOE		100		100		100			100
			Surigao del Norte						**1**		**1**	**1**	**2**	**4**	**3**	**9**	**MOOE**		**100**		**100**	**100**	**200**	**400**	**300**	**900**
			District 1								-	1	1	1	1	3	MOOE					100	100	100	100	300
		General Luna, Dapa and San Benito (1 muncipality per year)	PASU-SIPLAS									1	1	1	1	3	MOOE					100	100	100	100	300
			District 2						1		1		1	3	2	6	MOOE		100		100		100	300	200	600
			PENRO														MOOE									
on; 2024: Bacuag, Gigaquit & Claver;		*2025: Malimono & San Francisco*	CENRO Tubod						1		1		1	3	2	6	MOOE		100		100		100	300	200	600
			Surigao del Sur					**4**	**1**		**1**	**-**	**1**	**2**	**2**	**5**	**MOOE**	**300**	**100**	**-**	**100**	**-**	**100**	**200**	**200**	**500**
			District 1					4	-		-	-	-	1	1	2	MOOE	300	-	-	-	-	-	100	100	200
			PENRO														MOOE		-					-	-	
		Alday, Carrascal	CENRO Cantilan					4					-	1	1	2	MOOE	300	-				-	100	100	200
			CENRO Lianga														MOOE		-					-	-	
			District 2						1		1		1	1	1	3	MOOE		100	-	100		100	100	100	300
			CENRO Bislig						1		1		1	1	1	3	MOOE		100		100		100	100	100	300
			Dinagat Islands														**MOOE**		-					-	-	
Technical Assistance for Tarsier Conservation Program Implementation		*Report on TA to Tarsier Conservation program implementation (no.)*	***Regional Office***					***4***				***4***	**4**	***4***	***4***	***12***	***MOOE***	***80***			***-***	***80***	**80**	***80***	***80***	***240***
4. Philippine Crocodile (population surveys and monitoring in known/reported habitats)			**Regional Total**					**8**	**-**		**-**	**3**	**3**	**1**	**-**	**4**	**MOOE**	**300**	**-**		**-**	**300**	**300**	**100**	**-**	**400**
																-		-								-
			Regional Office														**MOOE**									
			Agusan del Norte								-						**MOOE**		-	-	-			-	-	
			District 1								-						MOOE		-	-	-			-	-	
			PENRO														MOOE		-					-	-	
			CENRO Nasipit														MOOE		-					-	-	
			District 2								-						MOOE		-	-	-			-	-	
			CENRO Nasipit														MOOE		-					-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET								
								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			
			CENRO Tubay														MOOE		-					-	-	
			Agusan del Sur					**4**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**150**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1								-						MOOE		-	-	-			-	-	
			PENRO														MOOE		-					-	-	
			CENRO Bayugan														MOOE		-					-	-	
			CENRO Talacogon														MOOE		-					-	-	
			District 2					4	-		-	-	-	-	-	-	MOOE	150	-		-	-	-	-	-	-
			CENRO Bunawan														MOOE									
			CENRO Loreto														MOOE									
			PASU-AMWS					4					-			-	MOOE	150					-			-
			Surigao del Norte					**4**	**-**		**-**	**3**	**3**	**1**	**-**	**4**	**MOOE**	**150**	**-**		**-**	**300**	**300**	**100**	**-**	**400**
			District 1					4	-		-	3	3	1	-	4	MOOE	150				300	300	100		400
		2022 (Cabugao, Del Carmen - Salt water)	PASU-SIPLAS					4				3	3	1		4	MOOE	150				300	300	100		400
			District 2								-						MOOE		-		-			-	-	
			PENRO														MOOE									
			CENRO Tubod														MOOE									
			Surigao del Sur								**-**						**MOOE**		**-**	**-**	**-**			**-**	**-**	
			District 1								-						MOOE		-	-	-			-	-	
			PENRO														MOOE		-					-	-	
			CENRO Cantilan														MOOE		-					-	-	
			CENRO Lianga														MOOE		-					-	-	
			District 2								-						MOOE		-	-	-			-	-	
		Bislig, SDS	CENRO Bislig														MOOE		-					-	-	
			Dinagat Islands														**MOOE**		**-**					**-**	**-**	
Technical Assistance to Philippine Crocodile Conservation Program		***Report on TA to Philippine Crocodile Conservation Program (no.)***	***Regional Office***					***4***			***-***	***4***	**4**	***4***		***8***	***MOOE***	***80***			***-***	***80***	**80**	***80***		***160***
6. Philippine Cockatoo	100k/ no	- Population Survey/monitoring conducted	**Regional Total**					**4**			**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**100**	**-**		**-**	**-**	**-**			**-**
			Regional Office														**MOOE**									
			Agusan del Norte								**-**						**MOOE**		**-**	**-**	**-**					
			District 1								-						MOOE		-	-	-					
			PENRO														MOOE		-							
			CENRO Nasipit														MOOE		-							
			District 2								-						MOOE		-	-	-					
			CENRO Nasipit														MOOE		-							
			CENRO Tubay														MOOE		-							
			Agusan del Sur								**-**						**MOOE**		**-**	**-**	**-**					
			District 1								-						MOOE		-	-	-					
			PENRO														MOOE		-							
			CENRO Bayugan														MOOE		-							
			CENRO Talacogon														MOOE		-							
			District 2								-						MOOE		-		-					
			CENRO Bunawan														MOOE									
			CENRO Loreto														MOOE									
			PASU-AMWS														MOOE									
			Surgao del Norte					**4**			**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**100**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
		Brgy. Caub Del Carmen	District 1					4			-	-	-	-	-	-	MOOE	100				-	-	-	-	-
		SIPLAS	PASU-SIPLAS					4					-			-	MOOE	100					-			-
			District 2								-						MOOE		-		-					
			PENRO														MOOE									
			CENRO Tubod														MOOE									

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET								
								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			
			Surgao del Sur								**-**						**MOOE**		**-**	**-**	**-**					
			District 1								-						MOOE		-	-	-					
			PENRO														MOOE		-							
			CENRO Cantilan														MOOE		-							
			CENRO Lianga														MOOE		-							
			District 2								-						MOOE		-	-	-					
			CENRO Bislig														MOOE		-							
			Dinagat Islands														**MOOE**		**-**							
8. Horn Bill (Gathering Baseline data on Priority TS)		- Population Survey/monitoring	**Regional Total**					**4**	**-**	**-**	**-**	**3**	**3**	**3**	**2**	**8**	**MOOE**	**100**	**-**	**-**	**-**	**300**	**300**	**350**	**200**	**850**
			Regional Office														**MOOE**									
			Agusan del Norte					**4**	**-**	**-**	**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**100**	**-**	**-**	**-**	**100**	**100**	**100**	**100**	**300**
			District 1								-						MOOE		-	-	-	-				
			PENRO														MOOE		-							
			CENRO Nasipit														MOOE		-							
			District 2					4	-	-	-	1	1	1	1	3	MOOE	100	-	-	-	100	100	100	100	300
			CENRO Nasipit														MOOE		-							
		Brgy. Mahaba (Mt. Hilong-	CENRO Tubay					4				1	1	1	1	3	MOOE	100				100	100	100	100	300
			Agusan del Sur								**-**						**MOOE**		**-**	**-**	**-**	**-**				
			District 1								-						MOOE		-	-	-	-				
			PENRO														MOOE		-							
			CENRO Bayugan														MOOE		-							
			CENRO Talacogon														MOOE		-							
			District 2								-						MOOE		-		-					
			CENRO Bunawan														MOOE									
			CENRO Loreto														MOOE									
			PASU-AMWS														MOOE									
			Surgao del Norte						**-**	**-**	**-**	**2**	**2**	**2**	**1**	**5**	**MOOE**		**-**	**-**	**-**	**200**	**200**	**250**	**100**	**550**
			District 1						-	-	-	1	1	1	1	3	MOOE					100	100	100	100	300
		Sitio Lobo, Brgy. 12 Dapa, Sohoton, Brgy. Sudlon Socorro & Brgy. Bongdo San Benito (1 municipality per year)	PASU-SIPLAS									1	1	1	1	3	MOOE					100	100	100	100	300
			District 2									1	1	1		2	MOOE		-	-	-	100	100	150		250
			PENRO														MOOE									
	3 - Camp Eduard, Alegria; 2024 - Gigaquit		CENRO Tubod									1	1	1		2	MOOE					100	100	150		250
			Surgao del Sur								**-**						**MOOE**		**-**	**-**	**-**	**-**				
			District 1								-						MOOE		-	-	-	-				
			PENRO														MOOE		-							
			CENRO Cantilan														MOOE		-							
			CENRO Lianga														MOOE		-							
			District 2								-						MOOE		-	-	-	-				
			CENRO Bislig														MOOE		-							
		Cagdianao, PDI	**Dinagat Islands**														**MOOE**		**-**							
9. Inventory of nesting sites for marine turtle	300k/no.	Inventory of nesting sites conducted/map	**Surigao del Norte**						**-**	**-**		**1**	**1**	**-**	**-**	**1**	**MOOE**					**300**	**300**			**300**
			District 1						-	-		1	1	-	-	1	MOOE					300	300			300
		Catangnan, Malinao General Luna and Alegria, Sta. Monica	PASU-SIPLAS									1	1			1	MOOE					300	300			300
10. Formulation of Management plan for marine turtle conservation	150k/no.	Management plan prepared (no.)	**Surigao del Norte**						**-**	**-**		**1**	**1**	**1**	**1**	**2**	MOOE					**150**	**150**	**150**	**150**	**450**
			District 1									1	1	1	1	2	MOOE					150	150	150	150	600

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET								
								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			
		Alegria, Sta. Monica, Corregidor Dapa, Catangnan, General Luna	PASU-SIPLAS									1	1	1	1	2	MOOE					150	150	150	150	450
C. Operation & Maintenance of Regional Wildlife Rescue Center																										
1.1 Management of Wildlife Rescue Centers			**Regional Total**					**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**600**	**500**	**-**	**500**	**100**	**600**	**600**	**600**	**1,800**
			Regional Total		**1**			**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**600**	**500**	**-**	**500**	**100**	**600**	**600**	**600**	**1,800**
																		-								
			Regional Office										**-**			**-**	**MOOE**	**100**			**-**	**100**	**100**	**100**	**100**	**300**
																		-								
		WRCs maintained/ improved (no.)	**Agusan del Norte**		**1**			**1**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**500**	**500**	**-**	**500**	**-**	**500**	**500**	**500**	**1,500**
			District 1														MOOE									
			PENRO														MOOE									
		Animals rescued and	CENRO Nasipit														MOOE									
			District 2		1			1	1		1	-	1	1	1	3	MOOE	500	500	-	500	-	500	500	500	1,500
			CENRO Nasipit														MOOE									
			CENRO Tubay		1			1	1		1		1	1	1	3	MOOE	500	500		500		500	500	500	1,500
																		-								
			Agusan del Sur					**-**			**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1					**-**			**-**	**-**	**-**	**-**	**-**	**-**	MOOE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			PENRO					**-**					**-**			**-**	MOOE	**-**					**-**			**-**
			CENRO Bayugan					**-**					**-**			**-**	MOOE	**-**					**-**			**-**
			CENRO Talacogon					**-**					**-**			**-**	MOOE	**-**					**-**			**-**
			District 2					**-**			**-**	**-**	**-**	**-**	**-**	**-**	MOOE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			PASU-AMWS					**-**					**-**			**-**	MOOE	**-**					**-**			**-**
			CENRO Bunawan					**-**					**-**			**-**	MOOE	**-**					**-**			**-**
			CENRO Loreto					**-**					**-**			**-**	MOOE	**-**					**-**			**-**
																		-								
			Surgao del Norte					**-**			**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1					**-**			**-**	**-**	**-**	**-**	**-**	**-**	MOOE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			PASU-SIPLAS					**-**					**-**			**-**	MOOE	**-**					**-**			**-**
			District 2					**-**			**-**	**-**	**-**	**-**	**-**	**-**	MOOE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			PENRO					**-**					**-**			**-**	MOOE	**-**					**-**			**-**
			CENRO Tubod					**-**					**-**			**-**	MOOE	**-**					**-**			**-**
																		-								
			Surgao del Sur					**-**			**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1					**-**			**-**	**-**	**-**	**-**	**-**	**-**	MOOE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			PENRO					**-**					**-**			**-**	MOOE	**-**					**-**			**-**
			CENRO Cantilan					**-**					**-**			**-**	MOOE	**-**					**-**			**-**
			CENRO Lianga					**-**					**-**			**-**	MOOE	**-**					**-**			**-**
			District 2					**-**			**-**	**-**	**-**	**-**	**-**	**-**	MOOE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			CENRO Bislig					**-**					**-**			**-**	MOOE	**-**					**-**			**-**
																		-								
			Dinagat Islands					**-**					**-**			**-**	**MOOE**	**-**					**-**			**-**
			Agusan del Norte		**1**						**-**	**-**	**-**	**-**	**-**		**MOOE**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	
			District 1								-	-	-	-	-		MOOE		-	-	-	-	-	-	-	
			PENRO										-				MOOE						-			
			CENRO Nasipit										-				MOOE						-			
			District 2		1						-	-	-	-	-		MOOE		-	-	-	-	-	-	-	
			CENRO Nasipit										-				MOOE						-			
			CENRO Tubay		1								-				MOOE						-			
1.2 Collection of tissues	3K/Sam	samples collected (no)	**Regional office**					**4**	**5**		**5**		**5**	**4**	**4**	**13**	**MOOE**	**6**	**15**		**15**		**15**	**20**	**20**	**55**
1.3. Care and and rehabilitation of of rescued animals temporary deposited	250k	quarterly report on rescued animals rehabilitated (no.)	**Regional office**					**4**			**-**	**1**	**1**	**1**	**1**	**1**	**MOOE**	**250**			**-**	**250**	**250**	**250**	**250**	**750**
			Surigao del Sur																							
			CENRO Lianga																							
			San Agustin, SDS																							

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET								
								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			
D. Annual Waterfowl Census	10k/AW	**waterbird count conducted in migratory birt sites**	**Regional Total**		**10**			**10**	**10**		**10**	**-**	**10**	**10**	**10**	**10**	**MOOE**	**300**	**100**		**100**	**210**	**310**	**300**	**300**	**910**
			Regional Office														**MOOE**									
			Agusan del Norte		**3**			**3**	**3**		**3**	**-**	**3**	**3**	**3**	**3**	**MOOE**	**90**	**30**		**30**	**90**	**120**	**90**	**90**	**300**
			District 1		2			2	2		2	-	2	2	2	2	MOOE	60	20		20	60	80	60	60	200
			PENRO										-				MOOE	-					-			-
		Masao & Lumbocan, Butuan City	CENRO Nasipit		2			2	2		2		2	2	2	2	MOOE	60	20		20	60	80	60	60	200
			District 2		1			1	1	-	1	-	1	1	1	1	MOOE	30	10		10	30	40	30	30	100
			CENRO Nasipit					-			-		-				MOOE	-					-			-
		Lake Mainit-Agusan Norte side	CENRO Tubay		1			1	1		1		1	1	1	1	MOOE	30	10		10	30	40	30	30	100
			Agusan del Sur		**5**			**5**	**5**		**5**	**-**	**5**	**5**	**5**	**5**	**MOOE**	**150**	**50**		**50**	**60**	**110**	**150**	**150**	**410**
			District 1														MOOE									
			PENRO														MOOE									
			CENRO Bayugan														MOOE									
			CENRO Talacogon														MOOE									
		Agusan Marsh WS (1) Lake	District 2		5			5	5		5	-	5	5	5	5	MOOE	150	50		50	60	110	150	150	410
		Panlabuhan, 2) Lake Tugno, 3)	CENRO Bunawan														MOOE									
		Lake Mambagongon, 4) Lake	CENRO Loreto														MOOE									
		Mihaba, 5) Lake Kelobidan, 6)	PASU-AMWS		5			5	5		5		5	5	5	5	MOOE	150	50		50	60	110	150	150	410
			SurIgao del Norte		**1**			**1**	**1**		**1**	**-**	**1**	**1**	**1**	**1**	**MOOE**	**30**	**10**		**10**	**30**	**40**	**30**	**30**	**100**
			District 1														MOOE									
			PASU-SIPLAS														MOOE									
			District 2		1			1	1		1	-	1	1	1	1	MOOE	30	10		10	30	40	30	30	100
			PENRO														MOOE									
		Lake Mainit-SDN side	CENRO Tubod		1			1	1		1		1	1	1	1	MOOE	30	10		10	30	40	30	30	100
			Surgao del Sur		**1**			**1**	**1**		**1**	**-**	**1**	**1**	**1**	**1**	**MOOE**	**30**	**10**		**10**	**30**	**40**	**30**	**30**	**100**
			District 1														MOOE									
			PENRO														MOOE									
			CENRO Cantilan														MOOE									
			CENRO Lianga														MOOE									
			District 2		1			1	1		1	-	1	1	1	1	MOOE	30	10		10	30	40	30	30	100
		Pamanlinan, Bislig, SDS	CENRO Bislig		1			1	1		1		1	1	1	1	MOOE	30	10		10	30	40	30	30	100
			Dinagat Islands		**-**												**MOOE**									
Technical Assistance to Annual Waterfowl Census		*Report on TA to AWC (no.)*	*Regional Office*					*1*		*1*	*1*		**1**	*1*	*1*	*3*	*MOOE*	*50*			*-*	*100*	**100**	*100*	*100*	*300*
II. Establishment/ Management of Critical Habitats			**Regional Total**														**MOOE**	**1,000**	**1,500**	**-**	**1,500**	**4,200**	**5,700**	**1,250**	**2,050**	**9,000**
			Regional Office														**MOOE**	**50**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Agusan del Norte														**MOOE**	**150**	**500**	**-**	**500**	**300**	**800**	**500**	**500**	**1,800**
			District 1														MOOE		-	-	-	-	-	-	-	-
			PENRO														MOOE		-	-	-	-	-	-	-	-
			CENRO Nasipit														MOOE		-	-	-	-	-	-	-	-
			District 2														MOOE	150	500	-	500	300	800	500	500	1,800
			CENRO Nasipit														MOOE	150	500	-	500	-	500	500	500	1,500
			CENRO Tubay														MOOE		-	-	-	300	300	-	-	300
			Agusan del Sur														**MOOE**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			District 1														MOOE		-	-	-	-	-	-	-	-
			PENRO														MOOE		-	-	-	-	-	-	-	-
			CENRO Bayugan														MOOE		-	-	-	-	-	-	-	-
			CENRO Talacogon														MOOE		-	-	-	-	-	-	-	-
			District 2														MOOE		-	-	-	-	-	-	-	-
			CENRO Bunawan														MOOE		-	-	-	-	-	-	-	-
			CENRO Loreto														MOOE		-	-	-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET									
								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			
			PASU-AMWS														MOOE		-	-	-	-	-	-	-	-
			Surigao del Norte														**MOOE**	**150**	**500**	**-**	**500**	**1,100**	**1,600**	**150**	**150**	**1,900**
			District 1														MOOE		-	-	-	-	-	-	-	-
			PASU-SIPLAS														MOOE		-	-	-	-	-	-	-	-
			District 2														MOOE	150	500	-	500	1,100	1,600	150	150	1,900
			PENRO														MOOE		-	-	-	-	-	-	-	-
			CENRO Tubod														MOOE	150	500	-	500	1,100	1,600	150	150	1,900
			Surigao del Sur														**MOOE**	**450**	**-**	**-**	**-**	**2,300**	**2,300**	**300**	**800**	**3,400**
			District 1														MOOE	150	-	-	-	1,500	1,500	300	800	2,600
			PENRO														MOOE		-	-	-	-	-	-	-	-
			CENRO Cantilan														MOOE		-	-	-	500	500	300	800	1,600
			CENRO Lianga														MOOE	150	-	-	-	1,000	1,000	-	-	1,000
			District 2														MOOE	300	-	-	-	800	800	-	-	800
			CENRO Bislig														MOOE	300	-	-	-	800	800	-	-	800
			Dinagat Island														**MOOE**	**200**	**500**	**-**	**500**	**500**	**1,000**	**300**	**600**	**1,900**
1. Establishment of Critical Habitat	300k/no	assessment and stakeholders consultation conducted	**Regional Total**					**1**	**-**		**-**	**4**	**4**	**1**	**3**	**6**	**MOOE**	**300**	**-**	**-**	**-**	**1,200**	**1,200**	**1,200**	**1,200**	**3,600**
			Regional Office														**MOOE**									
			Agusan del Norte									**1**	**1**			**1**	**MOOE**					**300**	**300**			**300**
			District 1														MOOE									
			PENRO														MOOE									
			CENRO Nasipit														MOOE									
			District 2									1	1			1	MOOE					300	300			300
			CENRO Nasipit														MOOE									
		Marine Turtle, La Union, Cabadbaran	CENRO Tubay									1	1			1	MOOE					300	300			300
			Agusan del Sur					**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
			District 1					-	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PENRO					-					-			-	MOOE	-					-			-
			CENRO Bayugan					-					-			-	MOOE	-					-			-
			CENRO Talacogon					-					-			-	MOOE	-					-			-
			District 2					-	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			CENRO Bunawan					-					-			-	MOOE	-					-			-
			CENRO Loreto					-					-			-	MOOE	-					-			-
			PASU-AMWS					-					-			-	MOOE	-					-			-
			Surgao del Norte					**-**	**-**		**-**	**2**	**2**	**3**	**1**	**6**	**MOOE**	**-**	**-**		**-**	**600**	**600**	**900**	**300**	**1,800**
			District 1					-	-		-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-
			PASU-SIPLAS					-					-			-	MOOE	-					-			-
			District 2					-	-		-	2	2	3	1	6	MOOE	-	-		-	600	600	900	300	1,800
			PENRO					-					-			-	MOOE	-					-			-
t for Tarsier, Bacuag and Gigaquit; 2025		CH Establishment Tarsier, Sison	CENRO Tubod					-				2	2	3	1	6	MOOE	-				600	600	900	300	1,800
			Surgao del Sur					**1**	**-**		**-**	**1**	**1**	**1**	**1**	**3**	**MOOE**	**300**	**-**		**-**	**300**	**300**	**300**	**300**	**900**
			District 1											1	1	2	MOOE							300	300	600
			PENRO														MOOE									
			CENRO Cantilan											1	1	2	MOOE							300	300	600
			CENRO Lianga														MOOE									
			District 2					1	-		-	1	1	-	-	1	MOOE	300	-		-	300	300	-	-	300
			CENRO Bislig					1			-	1	1			1	MOOE	300				300	300			300
			Dinagat Islands												**2**	**2**	**MOOE**								**600**	**600**
2. Management Critical Habitat	500k/no	CH management plan developed or updated (no.)	**Regional Total**		**19**	**10**		**2**			**1**	**2**	**3**	**-**	**1**	**4**	**MOOE**	**400**	**500**	**-**	**500**	**1,500**	**2,000**	**1,000**	**2,000**	**5,000**
			Regional Office					**-**					**-**			**-**	**MOOE**	**50**					**-**			**-**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET								
								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			
			Agusan del Norte		**2**			**-**			**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**			**-**	**-**	**-**	**-**	**-**	**-**
			District 1					-			-	-	-	-	-	-	MOOE	-			-	-	-	-	-	-
			PENRO					-					-			-	MOOE	-					-			-
			CENRO Nasipit					-					-			-	MOOE	-					-			-
			District 2					-			-	-	-	-	-	-	MOOE	-			-	-	-	-	-	-
			CENRO Nasipit					-					-			-	MOOE	-					-			-
			CENRO Tubay					-					-			-	MOOE	-					-			-
			Agusan del Sur		**2**	**1**		**-**			**-**	**-**	**-**	**-**	**-**	**-**	**MOOE**	**-**			**-**	**-**	**-**	**-**	**-**	**-**
			District 1					-			-	-	-	-	-	-	MOOE	-			-	-	-	-	-	-
			PENRO					-					-			-	MOOE	-					-			-
			CENRO Bayugan					-					-			-	MOOE	-					-			-
			CENRO Talacogon					-					-			-	MOOE	-					-			-
			District 2					-			-	-	-	-	-	-	MOOE	-			-	-	-	-	-	-
			PASU-AMWS					-					-			-	MOOE	-					-			-
			CENRO Bunawan					-					-			-	MOOE	-					-			-
			CENRO Loreto					-					-			-	MOOE	-					-			-
			Surgao del Norte		**3**			**-**			**-**	**-**	**-**	**2**	**3**	**5**	**MOOE**	**-**			**-**	**-**	**-**	**1,000**	**1,500**	**2,500**
			District 1					-			-	-	-	-	-	-	MOOE	-			-	-	-	-	-	-
			PASU-SIPLAS					-					-			-	MOOE	-					-			-
			District 2					-			-	-	-	2	3	5	MOOE	-			-	-	-	1,000	1,500	2,500
			PENRO					-					-			-	MOOE	-					-			-
		2024 Tarsier, Mainit,; CH for	CENRO Tubod					-					-	2	3	5	MOOE	-					-	1,000	1,500	2,500
			Surgao del Sur		**6**	**4**		**1**			**-**	**2**	**2**	**-**	**1**	**3**	**MOOE**	**150**			**-**	**1,000**	**1,000**	**-**	**500**	**1,500**
			District 1					1			-	1	1	-	1	2	MOOE	150			-	500	500	-	500	1,000
			PENRO														MOOE									
			CENRO Cantilan												1	1	MOOE								500	500
		Mgt. Plan CH for Large Flying	CENRO Lianga					1				1	1			1	MOOE	150				500	500			500
		Fox, San Roque, San Miguel	District 2									1	1			1	MOOE					500	500			500
			CENRO Bislig									1	1			1	MOOE					500	500			500
	2023-Critical Managemet Plan (cagdianao)		**Dinagat Islands**		**6**	**5**		**1**	**1**		**1**		**1**			**1**	**MOOE**	**200**	**500**		**500**	**500**	**1,000**			**1,000**
3. Implementation of Critical Habitat Management Plan	500k/CH	report on the implementation status submitted to RO (no./name of CH)	**Regional Total**		**19**	**15**		**8**	**2**		**2**	**3**	**5**	**5**	**1**	**11**	**MOOE**	**300**	**1,000**		**1,000**	**1,500**	**2,500**	**1,100**	**500**	**4,100**
			Regional Office														**MOOE**									
			Agusan del Norte		**2**	**1**		**4**	**1**		**1**	**-**	**1**	**1**	**1**	**3**	**MOOE**	**150**	**500**		**500**	**-**	**500**	**500**	**500**	**1,500**
			District 1														MOOE									
			PENRO														MOOE									
			CENRO Nasipit														MOOE									
			District 2					4	1		1	-	1	1	1	3	MOOE	150	500		500	-	500	500	500	1,500
		Carmen Marine Turtle	CENRO Nasipit					4	1		1		1	1	1	3	MOOE	150	500		500	-	500	500	500	1,500
			CENRO Tubay														MOOE									
			Agusan del Sur		**2**	**2**											**MOOE**									
			District 1														MOOE									
			PENRO														MOOE									
			CENRO Bayugan														MOOE									
			CENRO Talacogon														MOOE									
			District 2														MOOE									
			PASU-AMWS														MOOE									
			CENRO Bunawan														MOOE									
			CENRO Loreto														MOOE									
			Surgao del Norte		**3**	**2**		**4**	**1**	**-**	**1**	**1**	**2**	**2**	**-**	**4**	**MOOE**	**150**	**500**		**500**	**500**	**1,000**	**300**	**-**	**1,300**
			District 1														MOOE									
			PASU-SIPLAS														MOOE									
			District 2					4	1	-	1	1	2	2	-	4	MOOE	150	500		500	500	1,000	300	-	1,300
			PENRO					-					-			-	MOOE	-					-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET								
								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			
		2023 Raflessia mixta, Mainit; Tar	CENRO Tubod					4	1		1	1	2	2		4	MOOE	150	500		500	500	1,000	300		1,300
			Surgao del Sur		**6**	**5**						**2**	**2**			**2**	**MOOE**					**1,000**	**1,000**			**1,000**
			District 1									2	2			2	MOOE					1,000	1,000			1,000
			PENRO														MOOE									
		Lanuza Marine Turtle	CENRO Cantilan									1	1			1	MOOE					500	500			500
		Critical habitat for Marine	CENRO Lianga								-	1	1			1	MOOE		-			500	500			500
			District 2														MOOE									
			CENRO Bislig														MOOE									
			Dinagat Islands		**6**	**5**								**2**		**2**	**MOOE**							**300**		**300**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET								
								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			
IV. PMS & M&E			**Regional Total**														**MOOE**	**114**	**213**	**-**	**213**	**1,000**	**1,213**	**1,000**	**1,000**	**3,213**
			Regional Office														**MOOE**	**114**	**213**		**213**	**1,000**	**1,213**	**1,000**	**1,000**	**3,213**
VI. Budgetary Imposition			**Regional Total**														**MOOE**	**297**	**-**		**-**	**2,040**	**2,040**	**411**	**426**	**2,877**
			Regional Office														**MOOE**	**167**	**-**		**-**	**120**	**120**	**-**	**-**	**120**
			Agusan del Norte														**MOOE**	**30**	**-**		**-**	**360**	**360**	**360**	**360**	**1,080**
			District 1														MOOE					120	120	120	120	360
			PENRO														MOOE					120	120	120	120	360
			District 2														MOOE	30	-		-	240	240	240	240	720
			CENRO Nasipit														MOOE	30				120	120	120	120	360
			CENRO Tubay														MOOE					120	120	120	120	360
			Agusan del Sur														**MOOE**					**720**	**720**			**720**
			District 1														MOOE					360	360			360
			PENRO														MOOE					120	120			120
			CENRO Bayugan														MOOE					120	120			120
			CENRO Talacogon														MOOE					120	120			120
			District 2														MOOE					360	360			360
			CENRO Bunawan														MOOE					120	120			120
			CENRO Loreto														MOOE					120	120			120
			PASU-AMWS														MOOE					120	120			120
			Surigao del Norte														**MOOE**	**30**	**-**		**-**	**360**	**360**	**51**	**66**	**477**
			District 1														MOOE	-	-		-	120	120	-	-	120
			PASU-SIPLAS														MOOE	-	-		-	120	120	-	-	120
			District 2														MOOE	30	-		-	240	240	51	66	357
			PENRO														MOOE	30				120	120	51	66	237
			CENRO Tubod														MOOE					120	120			120
			Surigao del Sur														**MOOE**	**70**	**-**		**-**	**480**	**480**	**-**	**-**	**480**
			District 1														MOOE	70	-		-	360	360	-	-	360
			PENRO														MOOE					120	120			120
			CENRO Cantilan														MOOE	70	-		-	120	120	-	-	120
			CENRO Lianga														MOOE					120	120			120
			District 2														MOOE					120	120			120
			CENRO Bislig														MOOE					120	120			120
			Dinagat Islands														**MOOE**									

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	UACS code	Universe	Baseline	Value	TARGET								EXPENSE CLASS	BUDGET							
								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			

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