

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	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					
	165,000 per habitat per PA		District 1												MOOE												
			PENRO														MOOE										
			District 2														MOOE										
			CENRO Nasipit														MOOE										
			CENRO Tubay														MOOE										
			Surigao del Norte						1		1						MOOE		495		495				495		495
			District 1						1		1						MOOE		495		495				495		495
			PASU						1		1						MOOE		495		495				495		495
			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												
	Dinagat Islands							1		1						MOOE		495		495				495		495	
	Lone District														MOOE												
b. Water Quality Monitoring within Legislated NIPAS PA/ Total actual pollution load on coastal and marine ecosystems within PA	100,000-200,000/ PA depending on the number of stations identified	no. of PAs assessed/ monitored on water quality parameters	Regional Total				1		1				1		1			1				1		1			
			Regional Office																								
			Agasan del Norte																								
			District 1																								
			PENRO																								
			District 2																								
			CENRO Nasipit																								
			CENRO Tubay																								
			Surigao del Norte				1		1				1		1				1				1		1		
			District 1				1		1				1		1				1				1		1		
		SIPLAS - 68 sampling sites	PASU - SIPLAS				1		1				1		1				1				1		1		
			District 2																								
			PENRO																								
			CENRO Tubod																								
			Surigao del Sur																								
			District 1																								
			PENRO																								
			CENRO Cantilan																								
			CENRO Lianga																								
			District 2																								
			CENRO Bislig																								
			Dinagat Islands																								
			Lone District																								
c. PA Establishment	<1,000 has.: 500,000	No. of Proclamation with complete attachments	Regional Total				7		-		-		-		-			MOOE	2,930		-		-		-		
			Regional Office																								
	1,000-50,000 has.: 570,000		Agasan del Norte																								
	50,000-150,000 has.: 650,000		District 1																								
	50,000-250,000 has.: 750,000		PENRO																								
	50,000-350,000 has.: 850,000		District 2																								
	>350,000 has.: 920,000		CENRO Nasipit																								
			CENRO Tubay																								
			Surigao del Norte				5		-		-		-		-				MOOE	2,280		-		-		-	
			District 1																								
			PASU - SIPLAS				5		-		-		-		-				MOOE	2,280		-		-		-	
			District 2																								
			PENRO																								
	(Islands of Hikidop, Sibala, Hanigad, Rasa, Lamagon, Cepaya & Cabelo, Surigao City), (Islands of Mahaba, Biyabid & Bayagnan, Placer), & (Islands of Masopellid & Condona, Taganaan)		CENRO Tubod				5		-		-		-		-				MOOE	2,280		-		-		-	
			Surigao del Sur																								
			District 1																								
			PENRO																								
			CENRO Cantilan																								
			CENRO Lianga																								
			District 2																								
			CENRO Bislig																								

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	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 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											
			Dinagat Islands												MOOE											
			Lone District																							
			Regional Total												MOOE	170	380	1,760	2,140	2,950	5,090	2,760	2,760	10,610		
			Regional Office												MOOE											
			Agusan del Norte												MOOE					190	190	190	190	570		
			District 1												MOOE											
			PENRO												MOOE											
			District 2												MOOE							190	190	190	570	
			CENRO Nasipit												MOOE							95	95	95	285	
			CENRO Tubay												MOOE							95	95	95	285	
			Surigao del Norte												MOOE	170	190	1,380	1,570	1,380	2,950	1,190	1,190	5,330		
			District 1												MOOE	170	95	1,285	1,380	1,285	2,665	1,095	1,095	4,855		
			PASU	5	5										MOOE	170	95	1,285	1,380	1,285	2,665	1,095	1,095	4,855		
			District 2												MOOE		95	95	190	95	285	95	95	475		
			PENRO												MOOE											
			CENRO Tubod												MOOE		95	95	190	95	285	95	95	475		
			Surigao del Sur												MOOE			285	285	285	570	285	285	1,140		
			District 1												MOOE				190	190	380	190	190	760		
			PENRO												MOOE											
			CENRO Cantilan												MOOE				95	95	190	95	95	380		
			CENRO Lianga												MOOE				95	95	190	95	95	380		
			District 2												MOOE				95	95	190	95	95	380		
			CENRO Bislig												MOOE				95	95	190	95	95	380		
			Dinagat Islands												MOOE		190	95	285	1,095	1,380	1,095	1,095	3,570		
			Regional Total				2	4	8	12	10	22	8	8	38	MOOE	170	380	760	1,140	950	2,090	760	760	3,610	
			Regional Office													MOOE										
			Agusan del Norte												6	MOOE					190	190	190	190	570	
			District 1												MOOE											
			PENRO												MOOE											
			District 2												MOOE								190	190	570	
			CENRO Nasipit												MOOE								95	95	285	
			CENRO Tubay												MOOE								95	95	285	
			Surigao del Norte				2	2	4	6	4	10	2	2	14	MOOE	170	190	380	570	380	950	190	190	1,330	
			District 1				2	1	3	4	3	7	1	1	9	MOOE	170	95	285	380	285	665	95	95	855	
			PASU	1	1		2	1	3	4	3	7	1	1	9	MOOE	170	95	285	380	285	665	95	95	855	
			District 2				1	1	2	1	3	1	1	1	5	MOOE		95	95	190	95	285	95	95	475	
			PENRO												MOOE											
			CENRO Tubod					1	1	2	1	3	1	1	5	MOOE		95	95	190	95	285	95	95	475	
			Surigao del Sur						3	3	3	6	3	3	12	MOOE			285	285	285	570	285	285	1,140	
			District 1						2	2	2	4	2	2	8	MOOE				190	190	380	190	190	760	
			PENRO												MOOE											
			CENRO Cantilan						1	1	1	2	1	1	4	MOOE				95	95	190	95	95	380	
			CENRO Lianga						1	1	1	2	1	1	4	MOOE				95	95	190	95	95	380	
			District 2						1	1	1	2	1	1	4	MOOE				95	95	190	95	95	380	
			CENRO Bislig						1	1	1	2	1	1	4	MOOE				95	95	190	95	95	380	
			Dinagat Islands				23	5	2	1	3	1	1	6	MOOE		190	95	285	95	380	95	95	570		
			Regional Total						1	1	2	3	2	2	7	MOOE			1,000	1,000	2,000	3,000	2,000	2,000	7,000	
			Regional Office													MOOE										
			Agusan del Norte													MOOE										

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							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												MOOE										
			PENRO												MOOE										
			District 2												MOOE										
			CENRO Nasipit												MOOE										
			CENRO Tubay												MOOE										
			Surigao del Norte						1	1	1	2	1	1	4	MOOE		1,000	1,000	1,000	2,000	1,000	1,000	4,000	
			District 1						1	1	1	2	1	1	4	MOOE		1,000	1,000	1,000	2,000	1,000	1,000	4,000	
			PASU	6	5				1	1	1	2	1	1	4	MOOE		1,000	1,000	1,000	2,000	1,000	1,000	4,000	
			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										
			Dinagat Islands	76	23						1	1	1	1	3	MOOE				1,000	1,000	1,000	1,000	3,000	
3. Capacity Building			Regional Total												MOOE	100	690	-	690	600	1,290	600	600	2,490	
			Regional Office												MOOE	100	330		330	300	630			630	
			Agusan del Norte												MOOE										
			District 1												MOOE										
			PENRO												MOOE										
			District 2												MOOE										
			CENRO Nasipit												MOOE										
			CENRO Tubay												MOOE										
			Surigao del Norte												MOOE		330	-	330	-	330	300	300	930	
			District 1												MOOE		330	-	330	-	330	300	300	930	
			PASU												MOOE		330	-	330	-	330	300	300	930	
			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										
			Dinagat Islands												MOOE		30		30	300	330	300	300	930	
a.Attendance to NIMCAP	(30/ PA, RO)	no. of trainings conducted	Regional Total						3	2	1	3	2	2	7	MOOE		90		60	300	360	600	600	1,560
			Regional Office						1						1	MOOE		30							
			Agusan del Norte												MOOE										
			District 1												MOOE										
			PENRO												MOOE										
			District 2												MOOE										
			CENRO Nasipit												MOOE										
			CENRO Tubay												MOOE										
			Surigao del Norte						1	1		1	1	1	3	MOOE		30		30	30	300	300	630	
			District 1						1	1		1	1	1	3	MOOE		30		30	30	300	300	630	
			PASU						1	1		1	1	1	3	MOOE		30		30	30	300	300	630	
			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										

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	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							
a. Conduct of trainings for CMEMP implementation enhancement (e.g. Diving Training/ Refresher, habitat assessment/ monitoring (BAMS) Social Marketing Trainings, KMS, WQ, MPAN, and database, law enforcement and other coastal and marine related trainings)	300k per training	no. of trainings conducted	Dinaqat Islands						1		1	1	2	1	1	4	MOOE			30		30	300	330	300	300	930		
			Regional Total						1		1	1	2	2	2	6	MOOE			300		300	300	600	600	600	1,800		
			Regional Office															MOOE											
			Agusan del Norte															MOOE											
			District 1															MOOE											
			PENRO															MOOE											
			District 2															MOOE											
			CENRO Nasipit															MOOE											
			CENRO Tubay															MOOE											
			Surigao del Norte								1		1		1	1	1	3	MOOE			300		300		300	300	300	900
			District 1								1		1		1	1	1	3	MOOE			300		300		300	300	300	900
			PASU		MEA MEAT						1		1		1	1	1	3	MOOE			300		300		300	300	300	900
			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 Bisliq															MOOE														
Dinaqat Islands												1	1	1	1	3	MOOE					300	300	300	300	900			
b. Regional Capacity building for Fundamentals of Marine Protected Area and Marine Ecosystems and Ocean Processes	300K/training	no. of capacity buildings conducted	Regional Total						1		1	1	2		2	MOOE			300		300	300	600			600			
			Regional Office						1		1	1	2		2	MOOE			300		300	300	600			600			
			Agusan del Norte														MOOE												
			District 1														MOOE												
			PENRO														MOOE												
			District 2														MOOE												
			CENRO Nasipit														MOOE												
			CENRO Tubay														MOOE												
			Surigao del Norte															MOOE											
			District 1															MOOE											
			PENRO															MOOE											
			CENRO Cantilan															MOOE											
			CENRO Lianga															MOOE											
			District 2															MOOE											
			CENRO Bisliq															MOOE											
Dinaqat Islands															MOOE														
4. Technical Assistance Component			Regional Total												MOOE	900	1,304	300	1,604	-	1,604	1,500	1,200	4,304					
			Regional Office												MOOE		104		104		104			104					
			Agusan del Norte												MOOE	300	300		300		300	300	300	900					
			District 1												MOOE														
			PENRO												MOOE														
			District 2												MOOE	300	300		300		300	300	300	900					
			CENRO Nasipit												MOOE	150	150		150		150	150	150	450					
			CENRO Tubay												MOOE	150	150		150		150	150	150	450					
			Surigao del Norte												MOOE	150	300	300	600	-	600	600	300	1,500					
			District 1												MOOE	-	150	150	300	-	300	300	150	750					
			PASU												MOOE	-	150	150	300	-	300	300	150	750					
			District 2												MOOE	150	150	150	300	-	300	300	150	750					
			PENRO												MOOE	-	-	-	-	-	-	-	-	-					
			CENRO Tubod												MOOE	150	150	150	300	-	300	300	150	750					

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							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						
b. TA to LGUs on coastal and marine related concerns (assessment, emergency response, facilitation, citizen science, validation investigation of reports/complaints etc.)	150,000/ LGU	No. LGUs / NGOs/ Stakeholders Assisted	Surigao del Sur													MOOE	450	450		450		450	450	450	1,350			
			District 1														MOOE	300	300		300		300	300	300	900		
			PENRO															MOOE	-	-		-		-	-	-	-	
			CENRO Cantilan															MOOE	150	150		150		150	150	150	450	
			CENRO Lianga															MOOE	150	150		150		150	150	150	450	
			District 2															MOOE	150	150		150		150	150	150	450	
			CENRO Bislig															MOOE	150	150		150		150	150	150	450	
																			MOOE	-	-		-		-	-	-	-
			Dinagat Islands															MOOE	-	150		150		150	150	150	450	
			Regional Total			47			7	8	2	10		10	10	8	28	MOOE	900	1,200	300	1,500		1,500	1,500	1,200	4,200	
			Regional Office															MOOE										
			Agusan del Norte			8			2	2		2		2	2	2	6	MOOE	300	300		300		300	300	300	900	
			District 1															MOOE										
			PENRO															MOOE										
			District 2						2	2		2		2	2	2	6	MOOE	300	300		300		300	300	300	900	
			Mun. of CENRO Nasipit						1	1		1		1	1	1	3	MOOE	150	150		150		150	150	150	450	
			Mun. of CENRO Tubay						1	1		1		1	1	1	3	MOOE	150	150		150		150	150	150	450	
			Surigao del Norte			17			1	2	2	4		4	4	2	10	MOOE	150	300	300	600		600	600	300	1,500	
			District 1						-	1	1	2		2	2	1	5	MOOE	150	150	150	300		300	300	150	750	
PASU						-	1	1	2		2	2	1	5	MOOE	150	150	150	300		300	300	150	750				
District 2						1	1	1	2		2	2	1	5	MOOE	150	150	150	300		300	300	150	750				
PENRO						-									MOOE													
2023 (Taganaan & Placer), 2024 (Bacuaq&Gigaquit), 2025(Mallmono)						1	1	1	2		2	2	1	5	MOOE	150	150	150	300		300	300	150	750				
						-																						
Surigao del Sur			15			3	3		3		3	3	3	9	MOOE	450	450		450		450	450	450	1,350				
District 1						2	2		2		2	2	2	6	MOOE	300	300		300		300	300	300	900				
PENRO						-									MOOE													
Madrid CENRO Cantilan						1	1		1		1	1	1	3	MOOE	150	150		150		150	150	150	450				
Barobo, Lianga, MARIHATAG CENRO Lianga						1	1		1		1	1	1	3	MOOE	150	150		150		150	150	150	450				
District 2						1	1		1		1	1	1	3	MOOE	150	150		150		150	150	150	450				
Hinatuan CENRO Bislig						1	1		1		1	1	1	3	MOOE	150	150		150		150	150	150	450				
						-																						
Dinagat Islands			7	4		1	1		1		1	1	1	3	MOOE	-	150		150		150	150	150	450				
Lone District						1																						
						-																						
5. Knowledge Management			Regional Total			4	1	-	1		1	1	1	3	MOOE	250	250	-	250	-	250	250	250	750				
Maintenance of Regional Database (with regular population of data to the database)	250,000 /Region	Database updated/maintained (no)	Regional Office			4	1		1		1	1	1	3	MOOE	250	250		250		250	250	250	750				
1. Hiring of CEO (database encoder based on OS) or appoint dedicated staff with one technical focal (CRFMS permanent) to oversee																												
2. Maintenance of database																												
-updated population of data to an offline template form (csv form)																												
-quality check of encoded information (quarterly)																												
-yearly subscription of database softwares (antivirus, microsoft office, adobe, photoshop etc) as necessary																												
3. feedbacking on the parameters for updating on the survey (meetings) or thru the established database group chat																												
4. Attendance to regular orientation/ trainings related to database updating organized by the BMB																												

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							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			
6. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)			Regional Total												MOOE	500	500	-	500	-	500	500	500	1,500	
			Regional Office												MOOE	111	104	-	104	-	104	104	104	312	
			Agusan del Norte												MOOE	109	108	-	108	-	108	108	108	324	
			District 1												MOOE	37	36	-	36	-	36	36	36	108	
			PENRO												MOOE	37	36	-	36	-	36	36	36	108	
			District 2												MOOE	72	72	-	72	-	72	72	72	216	
			CENRO Nasipit												MOOE	36	36	-	36	-	36	36	36	108	
			CENRO Tubay												MOOE	36	36	-	36	-	36	36	36	108	
			Surigao del Norte												MOOE	89	108	-	108	-	108	108	108	324	
			District 1												MOOE	30	36	-	36	-	36	36	36	108	
			PASU												MOOE	30	36	-	36	-	36	36	36	108	
			District 2												MOOE	59	72	-	72	-	72	72	72	216	
			PENRO												MOOE	29	36	-	36	-	36	36	36	108	
			CENRO Tubod												MOOE	30	36	-	36	-	36	36	36	108	
			Surigao del Sur												MOOE	144	144	-	144	-	144	144	144	432	
			District 1												MOOE	108	108	-	108	-	108	108	108	324	
			PENRO												MOOE	36	36	-	36	-	36	36	36	108	
			CENRO Cantilan												MOOE	36	36	-	36	-	36	36	36	108	
			CENRO Lianga												MOOE	36	36	-	36	-	36	36	36	108	
			District 2												MOOE	36	36	-	36	-	36	36	36	108	
			CENRO Bislig												MOOE	36	36	-	36	-	36	36	36	108	
			Dinagat Islands												MOOE	47	36	-	36	-	36	36	36	36	108
																								#N/A	
																								#N/A	
c. Conduct of Regular Special Events related to coastal and marine protection, conseration and management	500,000 /region	No. of Special events conducted with report submitted	Regional Total				48	40		40	40	40	40	120	MOOE	500	500		500		500	500	500	1,500	
			Regional Office				4	4		4	4	4	4	12	MOOE	111	104		104		104	104	104	312	
			Agusan del Norte				12	12		12	12	12	12	36	MOOE	109	108		108		108	108	108	324	
			District 1				4	4		4	4	4	4	12	MOOE	37	36		36		36	36	36	108	
			PENRO				4	4		4	4	4	4	12	MOOE	37	36		36		36	36	36	108	
			District 2				8	8		8	8	8	8	24	MOOE	72	72		72		72	72	72	216	
			CENRO Nasipit				4	4		4	4	4	4	12	MOOE	36	36		36		36	36	36	108	
			CENRO Tubay				4	4		4	4	4	4	12	MOOE	36	36		36		36	36	36	108	
			Surigao del Norte				12	8		8	8	8	8	24	MOOE	89	108		108		108	108	108	324	
			District 1				4	4		4	4	4	4	12	MOOE	30	36		36		36	36	36	108	
			PASU				4	4		4	4	4	4	12	MOOE	30	36		36		36	36	36	108	
			District 2				8	4		4	4	4	4	12	MOOE	59	72		72		72	72	72	216	
			PENRO				4								MOOE	29	36		36		36	36	36	108	
			CENRO Tubod				4	4		4	4	4	4	12	MOOE	30	36		36		36	36	36	108	
			Surigao del Sur				16	12		12	12	12	12	36	MOOE	144	144		144		144	144	144	432	
			District 1				12	8		8	8	8	8	24	MOOE	108	108		108		108	108	108	324	
			PENRO				4								MOOE	36	36		36		36	36	36	108	
			CENRO Cantilan				4	4		4	4	4	4	12	MOOE	36	36		36		36	36	36	108	
			CENRO Lianga				4	4		4	4	4	4	12	MOOE	36	36		36		36	36	36	108	
			District 2				4	4		4	4	4	4	12	MOOE	36	36		36		36	36	36	108	
			CENRO Bislig				4	4		4	4	4	4	12	MOOE	36	36		36		36	36	36	108	
			Dinagat Islands				4	4		4	4	4	4	12	MOOE	47	36		36		36	36	36	36	108
		Lone District				4																		#N/A	
7. Program Support and Management			Regional Total												MOOE	903	1,545	938	2,483	19,377	21,860	13,642	13,966	49,468	
			Regional Office												MOOE	903	1,221	614	1,835	21	1,856	1,648	1,648	5,152	
			Agusan del Norte												MOOE	-	-	-	-	750	750	648	648	2,046	
			District 1												MOOE	-	-	-	-	102	102	-	-	102	
			PENRO												MOOE	-	-	-	-	102	102	-	-	102	
			District 2												MOOE	-	-	-	-	648	648	648	648	1,944	
			CENRO Nasipit												MOOE	-	-	-	-	324	324	324	324	972	
			CENRO Tubay												MOOE	-	-	-	-	324	324	324	324	972	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	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 Norte										MOOE		324	324	648	11,982	12,630	7,704	8,028	28,362		
			District 1										MOOE		324	324	648	3,996	4,644	4,320	4,320	13,284		
			PASU										MOOE		324	324	648	3,996	4,644	4,320	4,320	13,284		
			District 2										MOOE		-	-	-	7,986	7,986	3,384	3,708	15,078		
			PENRO										MOOE		-	-	-	4,602	4,602	-	324	4,926		
			CENRO Tubod										MOOE		-	-	-	3,384	3,384	3,384	3,384	10,152		
															-	-	-	-	-	-	-	-		
			Surigao del Sur										MOOE		-	-	-	5,076	5,076	2,094	2,094	9,264		
			District 1										MOOE		-	-	-	3,732	3,732	750	750	5,232		
			PENRO										MOOE		-	-	-	2,982	2,982	-	-	2,982		
			CENRO Cantilan										MOOE		-	-	-	324	324	324	324	972		
			CENRO Lianga										MOOE		-	-	-	426	426	426	426	1,278		
			District 2										MOOE		-	-	-	1,344	1,344	1,344	1,344	4,032		
			CENRO Bislig										MOOE		-	-	-	1,344	1,344	1,344	1,344	4,032		
															-	-	-	-	-	-	-	-		
			Dinagat Islands										MOOE		-	-	-	1,548	1,548	1,548	1,548	4,644		
															-	-	-	-	-	-	-	-		
			Regional Total										MOOE		445	648	648	1,296	8,748	10,044	3,564	3,888	17,496	
			Regional Office										MOOE		445	324	324	648		648	648	648	1,944	
			Agusan del Norte										MOOE						648	648	648	648	1,944	
			District 1										MOOE											
			PENRO										MOOE											
			District 2										MOOE											
			CENRO Nasipit										MOOE											
			CENRO Tubay										MOOE											
			Surigao del Norte										MOOE		324	324	648	4,536	5,184	972	1,296	7,452		
			District 1										MOOE		324	324	648	324	972	648	648	2,268		
			PASU										MOOE		324	324	648	324	972	648	648	2,268		
			District 2										MOOE		324	324	648	4,212	4,212	324	648	5,184		
			PENRO										MOOE					3,888	3,888		324	4,212		
			CENRO Tubod										MOOE					324	324	324	324	972		
			Surigao del Sur										MOOE						3,240	3,240	972	972	5,184	
			District 1										MOOE						2,916	2,916	648	648	4,212	
			PENRO										MOOE						2,268	2,268			2,268	
			CENRO Cantilan										MOOE						324	324	324	324	972	
			CENRO Lianga										MOOE						324	324	324	324	972	
			District 2										MOOE						324	324	324	324	972	
			CENRO Bislig										MOOE						324	324	324	324	972	
			Dinagat Islands										MOOE							324	324	324	972	
			Lone District																					
			Regional Total										MOOE						8,670	8,670	8,568	8,568	25,806	
			Regional Office										MOOE											
			Agusan del Norte										MOOE							102	102		102	
			District 1										MOOE							102	102		102	
			PENRO										MOOE							102	102		102	
			District 2										MOOE											
			CENRO Nasipit										MOOE											
			CENRO Tubay										MOOE											
			Surigao del Norte										MOOE							6,732	6,732	6,732	6,732	20,196
			District 1										MOOE							3,672	3,672	3,672	3,672	11,016
			PASU										MOOE							3,672	3,672	3,672	3,672	11,016
			District 2										MOOE							3,060	3,060	3,060	3,060	9,180
			PENRO										MOOE											
			CENRO Tubod										MOOE							3,060	3,060	3,060	3,060	9,180
			Surigao del Sur										MOOE							612	612	612	612	1,836
			District 1										MOOE							102	102	102	102	306
			PENRO										MOOE											
			CENRO Cantilan										MOOE											
			CENRO Lianga										MOOE							102	102	102	102	306
			District 2										MOOE							510	510	510	510	1,530
			CENRO Bislig										MOOE							510	510	510	510	1,530
			Dinagat Islands										MOOE							1,224	1,224	1,224	1,224	3,672
			Lone District																					

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	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					
b. Hiring of Bantay Dagat	8,500/ month for each Bantay Bakhaw	No. of Bantay Dagat hired	Regional Total				-				19	19	5	5	29	MOOE	-				1,938	1,938	510	510	2,958		
			Regional Office				-										MOOE	-									
			Agusan del Norte				-											MOOE	-								
			District 1				-											MOOE	-								
			PENRO				-											MOOE	-								
			District 2				-											MOOE	-								
			CENRO Nasipit				-											MOOE	-								
			CENRO Tubay				-											MOOE	-								
			Surigao del Norte				-						7	7			7	MOOE	-				714	714			714
			District 1				-											MOOE	-								
			PASU				-											MOOE	-								
			District 2				-						7	7			7	MOOE	-				714	714			714
			PENRO				-						7	7			7	MOOE	-				714	714			714
			CENRO Tubod				-											MOOE	-								
			Surigao del Sur				-						12	12	5	5	22	MOOE	-				1,224	1,224	510	510	2,244
			District 1				-						7	7			7	MOOE	-				714	714			714
			PENRO				-						7	7			7	MOOE	-				714	714			714
			CENRO Cantilan				-											MOOE	-								
			CENRO Lianga				-											MOOE	-								
			District 2				-						5	5	5	5	15	MOOE	-				510	510	510	510	1,530
			CENRO Bislig				-						5	5	5	5	15	MOOE	-				510	510	510	510	1,530
			Dinagat Islands				-											MOOE	-								
			Lone District				-											MOOE	-								
PMS															MOOE	458	897	290	1,187	21	1,208	1,000	1,000	3,208			
Regional Office															MOOE	458	897	290	1,187	21	1,208	1,000	1,000	3,208			
Agusan del Norte															MOOE	-											
District 1															MOOE	-											
PENRO															MOOE	-											
District 2															MOOE	-											
CENRO Nasipit															MOOE	-											
CENRO Tubay															MOOE	-											
Surigao del Norte															MOOE	-											
District 1															MOOE	-											
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	-											
Dinagat Islands															MOOE	-											
Lone District															MOOE	-											
Capital Outlay															CO	-	-	-	-	3,050	3,050	1,300	1,300	5,650			
Regional Office															CO	-	-	-	-	-	-	-	-	-			
Agusan del Norte															CO	-	-	-	-	-	-	-	-	-			
District 1															CO	-	-	-	-	-	-	-	-	-			
PENRO															CO	-	-	-	-	-	-	-	-	-			
District 2															CO	-	-	-	-	-	-	-	-	-			
CENRO Nasipit															CO	-	-	-	-	-	-	-	-	-			
CENRO Tubay															CO	-	-	-	-	-	-	-	-	-			
Surigao del Norte															CO	-	-	-	-	1,250	1,250	-	-	1,250			
District 1															CO	-	-	-	-	950	950	-	-	950			
PASU															CO	-	-	-	-	950	950	-	-	950			
District 2															CO	-	-	-	-	300	300	-	-	300			
PENRO															CO	-	-	-	-	100	100	-	-	100			
CENRO Tubod															CO	-	-	-	-	200	200	-	-	200			
Surigao del Sur															CO	-	-	-	-	1,800	1,800	1,300	1,300	4,400			
District 1															CO	-	-	-	-	650	650	350	350	1,350			
PENRO															CO	-	-	-	-	300	300	-	-	300			

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	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 Cantilan											CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Lianga											CO	-	-	-	-	350	350	350	350	350	350	1,050
			District 2											CO	-	-	-	-	1,150	1,150	950	950	950	950	3,050
			CENRO Bisliq											CO	-	-	-	-	1,150	1,150	950	950	950	950	3,050
			Dinagat Islands											CO	-	-	-	-	-	-	-	-	-	-	-
1. Procurement of Diving Equipment Set	100k/set	Diving equipment (set) procured (no.)	Regional Total						12	12	3	3	18	CO	-	-	-	-	1,200	1,200	300	300	300	300	1,800
			Regional Office											CO	-	-	-	-							
			Agusan del Norte											CO	-	-	-	-							
			District 1											CO	-	-	-	-							
			PENRO											CO	-	-	-	-							
			District 2											CO	-	-	-	-							
			CENRO Nasipit											CO	-	-	-	-							
			CENRO Tubay											CO	-	-	-	-							
			Surigao del Norte						6	6	3	3	6	CO	-	-	-	-	600	600					600
			District 1						3	3	3	3	3	CO	-	-	-	-	300	300					300
			PASU						3	3	3	3	3	CO	-	-	-	-	300	300					300
			District 2						3	3	3	3	3	CO	-	-	-	-	300	300					300
			PENRO						1	1	1	1	1	CO	-	-	-	-	100	100					100
			CENRO Tubod						2	2	2	2	2	CO	-	-	-	-	200	200					200
			Surigao del Sur						6	6	3	3	12	CO	-	-	-	-	600	600	300	300	300	300	1,200
			District 1						4	4	1	1	6	CO	-	-	-	-	400	400	100	100	100	100	600
			PENRO						3	3	3	3	3	CO	-	-	-	-	300	300					300
			CENRO Cantilan											CO	-	-	-	-							
			CENRO Lianga						1	1	1	1	3	CO	-	-	-	-	100	100	100	100	100	100	300
			District 2						2	2	2	2	4	CO	-	-	-	-	200	200	200	200	200	200	600
			CENRO Bisliq						2	2	2	2	6	CO	-	-	-	-	200	200	200	200	200	200	600
			Dinagat Islands											CO	-	-	-	-							
			Lone District																						
2. Procurement of Water Quality Monitoring/Assessment Instruments		Water Quality Monitoring/Assessment Instruments procured (no.)	Regional Total						2	2			2	CO	-	-	-	-	200	200					200
			Regional Office											CO	-	-	-	-							
			Agusan del Norte											CO	-	-	-	-							
			District 1											CO	-	-	-	-							
			PENRO											CO	-	-	-	-							
			District 2											CO	-	-	-	-							
			CENRO Nasipit											CO	-	-	-	-							
			CENRO Tubay											CO	-	-	-	-							
			Surigao del Norte											CO	-	-	-	-							
			District 1											CO	-	-	-	-							
			PASU-SIPLAS											CO	-	-	-	-							
			District 2											CO	-	-	-	-							
			PENRO											CO	-	-	-	-							
			CENRO Tubod											CO	-	-	-	-							
			Surigao del Sur						2	2			2	CO	-	-	-	-	200	200					200
			District 1											CO	-	-	-	-							
			PENRO											CO	-	-	-	-							
			CENRO Cantilan											CO	-	-	-	-							
			CENRO Lianga											CO	-	-	-	-							
			District 2						2	2			2	CO	-	-	-	-	200	200					200
			CENRO Bisliq						2	2			2	CO	-	-	-	-	200	200					200
			Dinagat Islands											CO	-	-	-	-							
3. Procurement of Underwater Camera	<i>250k/set</i>	underwater camera procured (no.)	Regional Total						5	5	4	4	13	CO	-	-	-	-	1,250	1,250	1,000	1,000	1,000	1,000	3,250
			Regional Office											CO	-	-	-	-							
			Agusan del Norte											CO	-	-	-	-							
			District 1											CO	-	-	-	-							
			PENRO											CO	-	-	-	-							
			District 2											CO	-	-	-	-							
			CENRO Nasipit											CO	-	-	-	-							
			CENRO Tubay											CO	-	-	-	-							
			Surigao del Norte						1	1			1	CO	-	-	-	-	250	250					250
			District 1						1	1			1	CO	-	-	-	-	250	250					250
			PASU-SIPLAS						1	1			1	CO	-	-	-	-	250	250					250
			District 2											CO	-	-	-	-							

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	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												CO	-																							
			CENRO Tubod												CO	-																							
			Surigao del Sur									4	4	4	4	12	CO	-																					
			District 1									1	1	1	1	3	CO	-																					
			PENRO														CO	-																					
			CENRO Cantilan														CO	-																					
			CENRO Lianga									1	1	1	1	3	CO	-																					
			District 2									3	3	3	3	9	CO	-																					
			CENRO Bislig									3	3	3	3	9	CO	-																					
			Dinagat Islands														CO	-																					
4. Procurement of monitoring fiberglass boat	200k/no.	No. of boat procured	Regional Total									2	2			2	CO	-																					
			Regional Office														CO	-																					
			Agusan del Norte														CO	-																					
			District 1														CO	-																					
			PENRO														CO	-																					
			District 2														CO	-																					
			CENRO Nasipit														CO	-																					
			CENRO Tubay														CO	-																					
			Surigao del Norte									2	2			2	CO	-																					
			District 1									2	2			2	CO	-																					
			PASU-SIPLAS									2	2			2	CO	-																					
			District 2														CO	-																					
			PENRO														CO	-																					
			CENRO Tubod														CO	-																					
			Surigao del Sur														CO	-																					
			District 1														CO	-																					
			PENRO														CO	-																					
			CENRO Cantilan														CO	-																					
			CENRO Lianga														CO	-																					
			District 2														CO	-																					
			CENRO Bislig														CO	-																					
			Dinagat Islands														CO	-																					
BUDGETARY IMPOSITION			Regional Total													MOOE	2,524	-	1,202	1,202	-	1,202		4,170	4,490	9,862													
			Regional Office													MOOE	1,250	-	652	652	-	652		1,100	1,100	2,852													
			Agusan del Norte													MOOE	300	-	150	150	-	150		360	360	870													
			District 1													MOOE	100	-	50	50	-	50		120	120	290													
			PENRO													MOOE	100	-	50	50	-	50		120	120	290													
			District 2													MOOE	200	-	100	100	-	100		240	240	580													
			CENRO Nasipit													MOOE	100	-	50	50	-	50		120	120	290													
			CENRO Tubay													MOOE	100	-	50	50	-	50		120	120	290													
			Surigao del Norte													MOOE		-	150	150	-	150		1,320	1,540	3,010													
			District 1													MOOE		-	50	50	-	50		120	140	310													
			PASU													MOOE		-	50	50	-	50		120	140	310													
			District 2													MOOE		-	100	100	-	100		1,200	1,400	2,700													
			PENRO													MOOE		-	50	50	-	50		1,050	1,200	2,300													
			CENRO Tubod													MOOE		-	50	50	-	50		150	200	400													
			Surigao del Sur													MOOE	604	-	200	200	-	200		1,000	1,100	2,300													
			District 1													MOOE	484	-	150	150	-	150		775	850	1,775													
			PENRO													MOOE	244	-	50	50	-	50		325	350	725													
			CENRO Cantilan													MOOE	120	-	50	50	-	50		225	250	525													
			CENRO Lianga													MOOE	120	-	50	50	-	50		225	250	525													
			District 2													MOOE	120	-	50	50	-	50		225	250	525													
			CENRO Bislig													MOOE	120	-	50	50	-	50		225	250	525													
			Dinagat Islands													MOOE	370	-	50	50	-	50		390	390	830													

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	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			

Prepared by:


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Reviewed by:

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 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)	Universe	Baseline	Value	TARGET						EXPENSE CLASS	BUDGET									Remarks (location/sites of the proposed activity/ies per year)		
							GAA 2022	2023				2024		2025	TOTAL	GAA 2022	2023				2024	2025		TOTAL	
								TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2						TOTAL	TIER 1 Core	TIER 1 Plus	TIER 1 Total					TIER 2	TOTAL
Land Management																									
Land Survey, Disposition and Records Management			REGIONAL TOTAL												TOTAL	90,821	89,738	-	89,738	23,184	112,922	98,868	100,831	312,622	
														PS	72,603	70,641	-	70,641	3,445	74,086	74,173	77,882	226,141		
														MOOE	18,218	19,097	-	19,097	19,739	38,836	24,695	22,949	86,481		
														CO											
			Regional Office											TOTAL	25,800	28,081	-	28,081	7,690	35,771	22,297	23,062	81,129		
														PS	18,697	17,812	-	17,812	740	18,552	18,703	19,638	56,892		
														MOOE	7,103	10,269	-	10,269	6,950	17,219	3,594	3,424	24,237		
														CO											
			Aqusan del Norte											TOTAL	10,809	10,731	-	10,731	2,234	12,965	13,130	13,618	39,713		
														PS	9,229	9,282	-	9,282	-	9,282	9,746	10,233	29,262		
														MOOE	1,580	1,449	-	1,449	2,234	3,683	3,384	3,384	10,451		
														CO											
			District 1											TOTAL	3,397	9,365	-	9,365	875	10,240	10,621	11,108	31,970		
														PS	3,231	9,282	-	9,282	-	9,282	9,746	10,233	29,262		
														MOOE	166	83	-	83	875	958	875	875	2,708		
														CO											
			PENRO											TOTAL	3,397	9,365	-	9,365	875	10,240	10,621	11,108	31,970		
														PS	3,231	9,282	-	9,282	-	9,282	9,746	10,233	29,262		
														MOOE	166	83	-	83	875	958	875	875	2,708		
														CO											
			District 2											TOTAL	7,412	1,366	-	1,366	1,359	2,725	2,509	2,509	7,743		
														PS	5,998	-	-	-	-	-	-	-	-		
														MOOE	1,414	1,366	-	1,366	1,359	2,725	2,509	2,509	7,743		
														CO											
			GENRO Nasipit											TOTAL	3,762	698	-	698	674	1,372	1,264	1,264	3,901		
														PS	2,999	-	-	-	-	-	-	-	-		
														MOOE	763	698	-	698	674	1,372	1,264	1,264	3,901		
														CO											
			GENRO Tubay											TOTAL	3,650	668	-	668	685	1,353	1,245	1,245	3,842		
														PS	2,999	-	-	-	-	-	-	-	-		
														MOOE	651	668	-	668	685	1,353	1,245	1,245	3,842		
														CO											
			Aqusan del Sur											TOTAL	20,731	20,397	-	20,397	4,939	25,335	26,133	25,379	76,848		
														PS	16,908	16,624	-	16,624	-	16,624	17,455	18,328	52,407		
														MOOE	3,823	3,773	-	3,773	4,939	8,711	8,678	7,052	24,441		
														CO											
			District 1											TOTAL	19,559	18,821	-	18,821	3,267	22,088	22,810	22,581	67,479		
														PS	16,908	16,624	-	16,624	-	16,624	17,455	18,328	52,407		
														MOOE	2,651	2,197	-	2,197	3,267	5,464	5,354	4,253	15,072		
														CO											
			PENRO											TOTAL	17,393	16,707	-	16,707	800	17,507	18,255	19,128	54,890		
														PS	16,908	16,624	-	16,624	-	16,624	17,455	18,328	52,407		
														MOOE	485	83	-	83	800	883	800	800	2,483		
														CO											
			GENRO Bayuagan											TOTAL	1,643	1,498	-	1,498	1,297	2,795	3,097	1,996	7,888		
														PS	1,643	1,498	-	1,498	1,297	2,795	3,097	1,996	7,888		
														MOOE	1,643	1,498	-	1,498	1,297	2,795	3,097	1,996	7,888		
														CO											
			GENRO Talacogon											TOTAL	523	616	-	616	1,170	1,786	1,457	1,457	4,700		
														PS	523	616	-	616	1,170	1,786	1,457	1,457	4,700		
														MOOE	523	616	-	616	1,170	1,786	1,457	1,457	4,700		
														CO											
			District 2											TOTAL	1,172	1,576	-	1,576	1,671	3,247	3,324	2,798	9,369		
														PS	1,172	1,576	-	1,576	1,671	3,247	3,324	2,798	9,369		
														MOOE	1,172	1,576	-	1,576	1,671	3,247	3,324	2,798	9,369		
														CO											
			GENRO Bunawan											TOTAL	632	543	-	543	589	1,132	1,364	1,482	3,978		
														PS	632	543	-	543	589	1,132	1,364	1,482	3,978		
														MOOE	632	543	-	543	589	1,132	1,364	1,482	3,978		
														CO											

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET									Remarks (location/sites of the proposed activity/ies per year)
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
								TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL				
			CENRO Loreto											TOTAL	540	1,033	-	1,033	1,082	2,115	1,959	1,316	5,391			
														PS												
														MOOE	540	1,033	-	1,033	1,082	2,115	1,959	1,316	5,391			
														CO												
			Dinagat Islands											TOTAL	6,197	5,975	-	5,975	1,178	7,153	6,808	6,951	20,912			
														PS	5,333	5,092	-	5,092	516	5,608	5,347	5,614	16,569			
														MOOE	864	883	-	883	662	1,545	1,462	1,337	4,343			
														CO												
			Surigao del Norte											TOTAL	7,603	6,446	-	6,446	3,570	10,016	9,673	10,065	29,754			
														PS	5,681	5,327	-	5,327	935	6,262	5,593	5,873	17,728			
														MOOE	1,922	1,119	-	1,119	2,635	3,754	4,080	4,192	12,025			
														CO												
			District 1											TOTAL	342	233	-	233	516	749	716	728	2,193			
														PS												
														MOOE	342	233	-	233	516	749	716	728	2,193			
														CO												
			PASU-SIPLAS											TOTAL	342	233	-	233	516	749	716	728	2,193			
														PS												
														MOOE	342	233	-	233	516	749	716	728	2,193			
														CO												
			District 2											TOTAL	7,261	6,213	-	6,213	3,054	9,267	8,957	9,337	27,561			
														PS	5,681	5,327	-	5,327	935	6,262	5,593	5,873	17,728			
														MOOE	1,580	886	-	886	2,119	3,005	3,364	3,464	9,832			
														CO												
			PENRO											TOTAL	6,405	5,410	-	5,410	2,035	7,445	6,893	7,373	21,711			
														PS	5,681	5,327	-	5,327	935	6,262	5,593	5,873	17,728			
														MOOE	724	83	-	83	1,100	1,183	1,300	1,500	3,983			
														CO												
			CENRO Tubod											TOTAL	856	803	-	803	1,019	1,822	2,064	1,964	5,849			
														PS												
														MOOE	856	803	-	803	1,019	1,822	2,064	1,964	5,849			
														CO												
			Surigao del Sur											TOTAL	19,681	18,109	-	18,109	3,574	21,683	20,827	21,757	64,267			
														PS	16,755	16,504	-	16,504	1,254	17,758	17,329	18,196	53,283			
														MOOE	2,926	1,605	-	1,605	2,320	3,925	3,498	3,561	10,984			
														CO												
			District 1											TOTAL	14,462	17,698	-	17,698	3,018	20,716	19,913	20,930	61,559			
														PS	12,567	16,504	-	16,504	1,254	17,758	17,329	18,196	53,283			
														MOOE	1,895	1,194	-	1,194	1,764	2,958	2,584	2,734	8,276			
														CO												
			PENRO											TOTAL	4,450	16,587	-	16,587	1,854	18,441	17,979	18,896	55,316			
														PS	4,189	16,504	-	16,504	1,254	17,758	17,329	18,196	53,283			
														MOOE	261	83	-	83	600	683	650	700	2,033			
														CO												
			CENRO Cantilan											TOTAL	4,862	438	-	438	573	1,011	878	928	2,818			
														PS	4,189	-	-	-	-	-	-	-	-			
														MOOE	673	438	-	438	573	1,011	878	928	2,818			
														CO												
			CENRO Lianqa											TOTAL	5,150	673	-	673	591	1,264	1,056	1,106	3,425			
														PS	4,189	-	-	-	-	-	-	-	-			
														MOOE	961	673	-	673	591	1,264	1,056	1,106	3,425			
														CO												
			District 2											TOTAL	5,219	411	-	411	556	967	914	827	2,707			
														PS	4,188	-	-	-	-	-	-	-	-			
														MOOE	1,031	411	-	411	556	967	914	827	2,707			
														CO												
			CENRO Bistiqa											TOTAL	5,219	411	-	411	556	967	914	827	2,707			
														PS	4,188	-	-	-	-	-	-	-	-			
														MOOE	1,031	411	-	411	556	967	914	827	2,707			
														CO												
			Land Survey, Disposition and Records Management																							
1. Land Survey and Disposition			Regional Total											MOOE	10,555	8,369	-	7,544	3,689	11,233	11,545	9,249	32,028			
			Regional Office											MOOE	1,569	869	-	44	600	644	644	424	1,712			

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	Universe	Baseline	Value	TARGET						EXPENSE CLASS	BUDGET						Remarks (location/sites of the proposed activity/ies per year)						
							GAA 2022	2023						2024	2025	TOTAL	GAA 2022	2023					2024	2025	TOTAL	
								TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus		TIER 1 Total	TIER 2				TOTAL
			CENRO Talacogon				6	15		15	15	15	45	MOOE	9	23		23	23	23	68					
			District 2				81	120		120	120	120	360	MOOE	122	180		180	180	180	540					
			CENRO Bunawan				30	20		20	20	20	60	MOOE	45	30		30	30	30	90					
			CENRO Loreto				51	100		100	100	100	300	MOOE	77	150		150	150	150	450					
			Surigao del Norte				126	80		80	80	80	240	MOOE	189	120		120	120	120	360					
			District 1				96	50		50	50	50	150	MOOE	144	75		75	75	75	225					
			PASU-SIPLAS				96	50		50	50	50	150	MOOE	144	75		75	75	75	225					
			District 2				30	30		30	30	30	90	MOOE	45	45		45	45	45	135					
			PENRO				-	-		-	-	-	-	MOOE	-	-		-	-	-	-					
			CENRO Tubod				30	30		30	30	30	90	MOOE	45	45		45	45	45	135					
			Dinagat Islands				85			-	-	-	-	MOOE	128			-	-	-	-					
			Surigao del Sur				26	105		105	105	95	305	MOOE	39	158		158	158	143	458					
			District 1				16	80		80	80	80	240	MOOE	24	120		120	120	120	360					
			PENRO				-	-		-	-	-	-	MOOE	-	-		-	-	-	-					
			CENRO Cantilan				6	30		30	30	30	90	MOOE	9	45		45	45	45	135					
			CENRO Lianaa				10	50		50	50	50	150	MOOE	15	75		75	75	75	225					
			District 2				10	25		25	25	15	65	MOOE	15	38		38	38	23	98					
			CENRO Bislig				10	25		25	25	15	65	MOOE	15	38		38	38	23	98					
1.3. Rapid Land Tenure		PCR, LTP, CCM &																								
1.3.1 Strengthening partnership with Local Government Units on public land titling	15k/no	Resolution/ MOA/ MOPA forged with LGUs (no.)	Regional Total	-	-		4			6	6	6	6	18	MOOE	60		90	90	90	90	270				
			Regional Office				-			-	-	-	-	MOOE	-			-	-	-	-					
			Aqusan del Norte				1			5	5	5	5	15	MOOE	15		75	75	75	75	225				
			District 1				1			5	5	5	5	15	MOOE	15		75	75	75	75	225				
			PENRO				1			5	5	5	5	15	MOOE	15		75	75	75	75	225				
			Mun. of RTA				1			5	5	5	5	15	MOOE	15		75	75	75	75	225	Butuan City, Buenavista, Nasidit			
			District 2																							
			CENRO Nasipit																							
			CENRO Tubay																							
			Aqusan del Sur																							
			District 1																							
			PENRO																							
			CENRO Bayugan																							
			CENRO Talacogon																							
			District 2																							
			CENRO Bunawan																							
			CENRO Loreto																							
			Surigao del Norte				1			1	1	1	3	MOOE	15		15	15	15	15	45					
			District 1				-			-	-	-	-	MOOE	-		-	-	-	-	-					
			PASU-SIPLAS				-			-	-	-	-	MOOE	-		-	-	-	-	-					
			District 2				1			1	1	1	3	MOOE	15		15	15	15	15	45					
			PENRO				-			-	-	-	-	MOOE	-		-	-	-	-	-					
			CENRO Tubod				1			1	1	1	3	MOOE	15		15	15	15	15	45	(2023) BACUAG-9 BRGYS (2024) PL				
			Dinagat Islands				1							MOOE	15											
			Surigao del Sur				1							MOOE	15											
			District 1				1							MOOE	15											
			PENRO				1							MOOE	15											
			CENRO Cantilan											MOOE												
			CENRO Lianaa											MOOE												
			District 2											MOOE												
			CENRO Bislig											MOOE												
1.3.2 Cascading of RLTA	80k/no	municipality/ city capacitated (no.)	Regional Total	-	-		-			5	5	3	3	11	MOOE	80		400	400	400	240	1,040				
			Regional Office				-			5	5	3	3	11	MOOE	80		400	400	400	240	1,040				
			Tagabuan SDW																							
			Aqusan del Norte																							
			District 1																							
			PENRO																							
			District 2																							
			CENRO Nasipit																							
			CENRO Tubay																							
			Aqusan del Sur																							
			District 1																							
			PENRO																							
			CENRO Bayugan																							
			CENRO Talacogon																							
			District 2																							
			CENRO Bunawan																							
			CENRO Loreto																							
			Surigao del Norte																							

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	Universe	Baseline	Value	TARGET									EXPENSE CLASS	BUDGET									Remarks (location/sites of the proposed activity/ies per year)
							GAA 2022	2023					2024	2025	TOTAL		GAA 2022	2023					2024	2025	TOTAL	
								TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL				
		with report submitted (no.)	Regional Office				5	5		5	5	5	15	MOOE	44	44		44	44	44	44	44	132			
		Cases Settled Amicably (no.)	Aqusan del Norte				2	-	-	2	2	2	6	MOOE	18	-	-	18	18	18	18	18	53			
			District 1				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-			
			PENRO				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-			
			District 2				2	-	-	2	2	2	6	MOOE	18	-	-	18	18	18	18	18	53			
			CENRO Nasipit				1	-	-	1	1	1	3	MOOE	9	-	-	9	9	9	9	9	26			
			CENRO Tubay				1	-	-	1	1	1	3	MOOE	9	-	-	9	9	9	9	9	26			
			Aqusan del Sur				4	-	-	5	5	5	15	MOOE	35	-	-	44	44	44	44	44	132			
			District 1				4	-	-	3	3	3	9	MOOE	35	-	-	26	26	26	26	26	79			
			PENRO				4	-	-	-	-	-	-	MOOE	35	-	-	-	-	-	-	-	-			
			CENRO Bayugan				-	-	-	2	2	2	6	MOOE	-	-	-	18	18	18	18	18	53			
			CENRO Talacogon				-	-	-	1	1	1	3	MOOE	-	-	-	9	9	9	9	9	26			
			District 2				-	-	-	2	2	2	6	MOOE	-	-	-	18	18	18	18	18	53			
			CENRO Bunawan				-	-	-	1	1	1	3	MOOE	-	-	-	9	9	9	9	9	26			
			CENRO Loreto				-	-	-	1	1	1	3	MOOE	-	-	-	9	9	9	9	9	26			
			Surigao del Norte				2	-	-	2	2	2	6	MOOE	18	-	-	18	18	18	18	18	53			
			District 1				1	-	-	1	1	1	3	MOOE	9	-	-	9	9	9	9	9	26			
			PASU-SIPLAS				1	-	-	1	1	1	3	MOOE	9	-	-	9	9	9	9	9	26			
			District 2				1	-	-	1	1	1	3	MOOE	9	-	-	9	9	9	9	9	26			
			PENRO				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-			
			CENRO Tubod				1	-	-	1	1	1	3	MOOE	9	-	-	9	9	9	9	9	26			
			Dinagat Islands				1	-	-	1	1	1	3	MOOE	9	-	-	9	9	9	9	9	26			
			Surigao del Sur				3	-	-	3	3	3	9	MOOE	26	-	-	26	26	26	26	26	79			
			District 1				2	-	-	2	2	2	6	MOOE	17	-	-	18	18	18	18	18	53			
			PENRO				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-			
			CENRO Cantilan				1	-	-	1	1	1	3	MOOE	8	-	-	9	9	9	9	9	26			
			CENRO Lianqa				1	-	-	1	1	1	3	MOOE	9	-	-	9	9	9	9	9	26			
			District 2				1	-	-	1	1	1	3	MOOE	9	-	-	9	9	9	9	9	26			
			CENRO Bislig				1	-	-	1	1	1	3	MOOE	9	-	-	9	9	9	9	9	26			
			1.9. Inspection, Verification and approval of surveys (IVAS) for isolated lots Using LAMS																							
1.9. Inspection, Verification and approval of surveys (IVAS)	550/plan	approved survey plans through LAMS (no)	Regional Total				2,000	1,500		1,500	500	2,000	2,000	2,000	6,000	MOOE	1,100	825		825	275	1,100	1,100	3,300		
			Regional Office				2,000							MOOE	1,100											
2. Land Records Management			Regional Total											MOOE	4,030	6,610	-	6,610	9,750	16,360	5,300	5,300	26,960			
			Regional Office											MOOE	3,030	6,610	-	6,610	4,950	11,560	500	500	12,560			
			Aqusan del Norte											MOOE	190	-	-	-	900	900	900	900	2,700			
			District 1											MOOE	90	-	-	-	300	300	300	300	900			
			PENRO											MOOE	90	-	-	-	300	300	300	300	900			
			District 2											MOOE	100	-	-	-	600	600	600	600	1,800			
			CENRO Nasipit											MOOE	50	-	-	-	300	300	300	300	900			
			CENRO Tubay											MOOE	50	-	-	-	300	300	300	300	900			
			Aqusan del Sur											MOOE	290	-	-	-	1,500	1,500	1,500	1,500	4,500			
			District 1											MOOE	190	-	-	-	900	900	900	900	2,700			
			PENRO											MOOE	90	-	-	-	300	300	300	300	900			
			CENRO Bayugan											MOOE	50	-	-	-	300	300	300	300	900			
			CENRO Talacogon											MOOE	50	-	-	-	300	300	300	300	900			
			District 2											MOOE	100	-	-	-	600	600	600	600	1,800			
			CENRO Bunawan											MOOE	50	-	-	-	300	300	300	300	900			
			CENRO Loreto											MOOE	50	-	-	-	300	300	300	300	900			
			Surigao del Norte											MOOE	190	-	-	-	900	900	900	900	2,700			
			District 1											MOOE	90	-	-	-	300	300	300	300	900			
			PASU-SIPLAS											MOOE	50	-	-	-	300	300	300	300	900			
			District 2											MOOE	140	-	-	-	600	600	600	600	1,800			
			PENRO											MOOE	90	-	-	-	300	300	300	300	900			
			CENRO Tubod											MOOE	50	-	-	-	300	300	300	300	900			
			Dinagat Islands											MOOE	90	-	-	-	300	300	300	300	900			
			Surigao del Sur											MOOE	240	-	-	-	1,200	1,200	1,200	1,200	3,600			
			District 1											MOOE	190	-	-	-	900	900	900	900	2,700			
			PENRO											MOOE	90	-	-	-	300	300	300	300	900			
			CENRO Cantilan											MOOE	50	-	-	-	300	300	300	300	900			
			CENRO Lianqa											MOOE	50	-	-	-	300	300	300	300	900			
			District 2											MOOE	50	-	-	-	300	300	300	300	900			
			CENRO Bislig											MOOE	50	-	-	-	300	300	300	300	900			
			2.1 Digital Cadastral Database (DCDB) Cleansing																							
2.1.1 Digital Cadastral Database (DCDB) cleansing for	350k/no.	datasets of cities & municipalities from LAMS	Regional Total				5	13	-	13	-	13	7	7	27	MOOE	1,750	4,550		4,550	-	4,550	5,600	5,600	15,750	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	Universe	Baseline	Value	TARGET										EXPENSE CLASS	BUDGET									Remarks (location/ sites of the proposed activity/ies per year)
							GAA 2022	2023					2024	2025	TOTAL	GAA 2022		2023					2024	2025	TOTAL		
								TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL					
survey records		verified and corrected (no.)	Regional Office Carmen, A DN Cabadbaran, A DN Trento, ADS Mallmono, SDN General Luna, SDN				5	13		13		7	7	27	MOOE	1,750	4,550		4,550		4,550	5,600	5,600	15,750			
2.1.2 Hiring of Geodetic Engineers/ GIS specialist	32,500/ no.	GE's hired (no)	Regional Total				2	4	-	4	-	4	5	5	14	MOOE	780	1,560	-	1,560	-	1,560	1,950	1,950	5,460		
			Regional Office				2	4		4		5	5	14	MOOE	780	1,560		1,560		1,560	1,950	1,950	5,460			
2.1.3 Land Records Maintenance	P500,000 / RO P300,000 / PENRO or CENRO	land records maintained (no.)	Regional Total				17	1		1	16	17	17	17	17	MOOE	1,500	300	-	300	5,000	5,300	5,300	5,300	15,900		
			Regional Office				1	1		1		1	1	1	1	MOOE	500	300		300	200	500	500	500	1,500		
			Aqusan del Norte				3	-		-	3	3	3	3	3	MOOE	190			-	900	900	900	900	2,700		
			District 1				1	-		-	1	1	1	1	1	MOOE	90			-	300	300	300	300	900		
			PENRO				1	-		-	1	1	1	1	1	MOOE	90			-	300	300	300	300	900		
			District 2				2	-		-	2	2	2	2	2	MOOE	100			-	600	600	600	600	1,800		
			CENRO Nasipit				1	-		-	1	1	1	1	1	MOOE	50			-	300	300	300	300	900		
			CENRO Tubay				1	-		-	1	1	1	1	1	MOOE	50			-	300	300	300	300	900		
			Aqusan del Sur				5	-		-	5	5	5	5	5	MOOE	290			-	1,500	1,500	1,500	1,500	4,500		
			District 1				3	-		-	3	3	3	3	3	MOOE	190			-	900	900	900	900	2,700		
			PENRO				1	-		-	1	1	1	1	1	MOOE	90			-	300	300	300	300	900		
			CENRO Bavyagan				1	-		-	1	1	1	1	1	MOOE	50			-	300	300	300	300	900		
			CENRO Talacoon				1	-		-	1	1	1	1	1	MOOE	50			-	300	300	300	300	900		
			District 2				2	-		-	2	2	2	2	2	MOOE	100			-	600	600	600	600	1,800		
			CENRO Bunawan				1	-		-	1	1	1	1	1	MOOE	50			-	300	300	300	300	900		
			CENRO Loreto				1	-		-	1	1	1	1	1	MOOE	50			-	300	300	300	300	900		
			Surigao del Norte				3	-		-	3	3	3	3	3	MOOE	190			-	900	900	900	900	2,700		
			District 1				1	-		-	1	1	1	1	1	MOOE	90			-	300	300	300	300	900		
			PASU-SIPLAS				1	-		-	1	1	1	1	1	MOOE	50			-	300	300	300	300	900		
			District 2				2	-		-	2	2	2	2	2	MOOE	140			-	600	600	600	600	1,800		
			PENRO				1	-		-	1	1	1	1	1	MOOE	90			-	300	300	300	300	900		
			CENRO Tubod				1	-		-	1	1	1	1	1	MOOE	50			-	300	300	300	300	900		
			Dinaqat Islands				1	-		-	1	1	1	1	1	MOOE	90			-	300	300	300	300	900		
			Surigao del Sur				4	-		-	4	4	4	4	4	MOOE	240			-	1,200	1,200	1,200	1,200	3,600		
			District 1				3	-		-	3	3	3	3	3	MOOE	190			-	900	900	900	900	2,700		
			PENRO				1	-		-	1	1	1	1	1	MOOE	90			-	300	300	300	300	900		
			CENRO Cantilan				1	-		-	1	1	1	1	1	MOOE	50			-	300	300	300	300	900		
			CENRO Lianqa				1	-		-	1	1	1	1	1	MOOE	50			-	300	300	300	300	900		
			District 2				1	-		-	1	1	1	1	1	MOOE	50			-	300	300	300	300	900		
			CENRO Bislig				1	-		-	1	1	1	1	1	MOOE	50			-	300	300	300	300	900		
3. Projection of all pending patents falling and Resource Use																											
3.1 Projection of all pending patents falling and Resource Use Instruments (RUI) falling within CADT/ CALT as per JAO 2012-01		CADTS/CALTS projected with report submitted to LMB and NCIP (no.)	Regional Total					1		1					1	MOOE		200		200					200		
			Regional Office													MOOE											
4. Transformation of PLS & Cadastral Project into PRS 92 System																											
4.1. Transformation of PLS & Cadastral Project into PRS 92 System	230k/mun	transformation of PLS and Cadastral project (no.)	Regional Total							-	4	4	4	4	-	MOOE				-	920	920	920	920	2,760		
			Regional Office								-					MOOE											
5. Correction and Establishment of Political Boundary																											
5.1. Transformation of PLS & Cadastral Project into PRS 92 System	25k/munu	Political boundary reconstructed and corrected (no.)	Regional Total							-	190	190			-	MOOE				-	4,750	4,750			4,750		
			Regional Office													MOOE											
6. Support to DAR-DENR-LRA-Joint Regional/ Provincial Committee Operationalized		Joint Regional/ Provincial Committee Operationalized	Regional Total							-	-	-	-	-	-	MOOE				-	-	-	-	-	-		
			Regional Office													MOOE											
PMS (7%)			Regional Office													MOOE	780	1,497		1,497		1,497	1,000	1,000	3,497		
Monitoring and Evaluation			Regional Office													MOOE	328										
PERSONNEL SERVICES			Regional Total							-	-	-	-	-	-	PS	72,603	70,641		70,641	3,445	74,086	74,173	77,882	226,141		

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

Prepared by:


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Recommending Approval:


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 OIC Chief, Finance Division

Approved by:


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 Regional Executive Director

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 Undersecretary for Finance, Information Systems and Climate Change

Reviewed by:

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 Central Office Planning Officer

MARY ANN D. BANDOLIN
 Central Office Budget Officer

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

AGENCY/OPERATING UNIT: CARAGA REGION

Program/Project			Performance				Budget (Workdoc)				Expense Class	Year 2023				FY 2024	FY 2025	TOTAL		
			Year 2023 Targets				FY 2024	FY 2025	TOTAL	Year 2022		Year 2023								
			TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2						TOTAL	TIER 1 Core	TIER 1 Plus	TIER 1				TIER 2	TOTAL
(1)	(2)		(9)	Proposals	(10)				(12)		(13)	Proposals	(14)							
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM																				
Forest Development, Rehabilitation and Protection																				
SUMMARY:			Regional Total								Total	572,680	438,943	24,775	463,717	37,017	500,734	1,098,645	1,054,549	2,653,929
											CO	312,120	159,924	20,350	180,274	-	180,274	658,674	607,280	1,446,227
											MOOE	83,793	119,705	4,425	124,130	17,026	141,156	272,691	271,626	685,473
											PS	176,767	159,314	0	159,314	19,991	179,305	167,280	175,644	522,228.39
			Regional Office								Total	37,023	65,453	611	66,064	2,880	68,944	43,495	44,157	156,596
											CO	2,655	0	0	-	-	-	-	-	-
											MOOE	18,083	52,241	611	52,852	-	52,852	29,622	29,590	112,065
											PS	16,285	13,212	0	13,212	2,880	16,092	13,873	14,566	44,531
			Agusan del Norte								Total	104,194	81,808	3,133	84,941	8,400	93,340	243,032	230,560	566,932
											CO	50,425	32,526	2,550	35,076	-	35,076	145,960	132,912	313,949
											MOOE	13,079	14,158	583	14,741	1,178	15,918	60,191	58,924	135,033
											PS	40,690	35,124	0	35,124	7,222	42,346	36,880	38,724	117,950
			District I								Total	59,398	53,348	112	53,460	7,222	60,682	101,805	103,670	266,157
											CO	12,931	12,348	0	12,348	-	12,348	41,294	41,069	94,711
											MOOE	5,777	5,876	112	5,988	-	5,988	23,632	23,876	53,496
											PS	40,690	35,124	0	35,124	7,222	42,346	36,880	38,724	117,950
			PENRO ADN								Total	41,680	39,603	112	39,715	7,222	46,937	49,607	51,451	147,994
											CO	200	2,100	0	2,100	-	2,100	-	-	2,100
											MOOE	790	2,379	112	2,491	-	2,491	12,727	12,727	27,944
											PS	40,690	35,124	0	35,124	7,222	42,346	36,880	38,724	117,950
			CENRO Nasipit								Total	17,718	13,745	0	13,745	-	13,745	52,199	52,219	118,163
											CO	12,731	10,248	0	10,248	-	10,248	41,294	41,069	92,611
											MOOE	4,987	3,497	0	3,497	-	3,497	10,905	11,150	25,552
			District II								Total	44,796	28,460	3,021	31,481	1,178	32,659	141,226	126,891	300,776
											CO	37,494	20,178	2,550	22,728	-	22,728	104,667	91,843	219,238
											MOOE	7,302	8,282	471	8,753	1,178	9,931	36,560	35,047	81,538
			CENRO Nasipit								Total	21,960	13,327	1,633	14,960	390	15,350	62,742	63,947	142,040
											CO	19,211	9,828	1,275	11,103	-	11,103	44,482	47,040	102,625
											MOOE	2,749	3,499	358	3,857	390	4,247	18,260	16,906	39,414
			CENRO Tubay								Total	22,837	15,133	1,388	16,521	788	17,309	78,484	62,944	158,736
											CO	18,284	10,350	1,275	11,625	-	11,625	60,185	44,803	116,613
											MOOE	4,553	4,783	113	4,896	788	5,684	18,299	18,141	42,124
			Aqusan del Sur								Total	269,220	157,394	2,793	160,187	11,201	171,387	519,821	496,014	1,187,222
											CO	203,576	94,176	2,210	96,386	-	96,386	403,187	378,021	877,594
											MOOE	39,470	37,332	583	37,915	10,739	48,653	89,454	89,454	227,560
											PS	26,174	25,886	0	25,886	462	26,348	27,180	28,539	82,068
			District I								Total	106,154	71,436	720	72,156	4,887	77,043	265,437	269,921	612,401
											CO	64,822	29,112	272	29,384	-	29,384	183,080	186,940	399,403
											MOOE	15,158	16,438	448	16,886	4,425	21,311	55,177	54,442	130,930
											PS	26,174	25,886	0	25,886	462	26,348	27,180	28,539	82,068
			PENRO ADS								Total	29,333	31,001	68	31,069	462	31,531	41,497	42,756	115,783
											CO	200	2,100	0	2,100	-	2,100	100	-	2,200
											MOOE	2,959	3,015	68	3,083	-	3,083	14,216	14,216	31,516
											PS	26,174	25,886	0	25,886	462	26,348	27,180	28,539	82,068
			CENRO Bayuagan								Total	73,653	33,800	584	34,384	4,425	38,809	120,837	117,145	276,790
											CO	62,341	26,070	272	26,342	-	26,342	101,606	98,159	226,107

Program/Project		Spatial Coverage		Performance						Expense Class	Budget (Workdoc)										
				Year 2023 Targets					FY 2024		FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
				TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
					Proposals																
(1)		(2)		(9)					(10)		(12)	(14)									
										MOOE	11,312	7,730	312	8,042	4,425	12,467	19,231	18,986	50,683		
										Total	3,168	6,635	68	6,703	-	6,703	103,103	110,021	219,828		
										CO	2,281	942	0	942	-	942	81,374	88,781	171,096		
										MOOE	887	5,693	68	5,761	-	5,761	21,730	21,240	48,731		
										Total	163,066	85,957	2,073	88,030	6,314	94,344	254,384	226,092	574,821		
										CO	138,754	65,064	1,938	67,002	-	67,002	220,107	191,081	478,191		
										MOOE	24,312	20,893	135	21,028	6,314	27,342	34,277	35,011	96,630		
										Total	72,094	33,244	340	33,584	3,744	37,328	53,979	44,315	135,622		
										CO	62,833	27,120	340	27,460	-	27,460	53,979	44,315	125,754		
										MOOE	9,261	6,124	0	6,124	3,744	9,868	-	-	9,868		
										Total	58,167	32,247	373	32,620	1,600	34,220	132,945	116,197	283,362		
										CO	49,233	24,348	306	24,654	-	24,654	112,766	95,528	232,948		
										MOOE	8,934	7,899	67	7,966	1,600	9,566	20,179	20,669	50,414		
										Total	32,805	20,467	1,360	21,827	970	22,797	67,460	65,581	155,837		
										CO	26,688	13,596	1,292	14,888	-	14,888	53,362	51,238	119,488		
										MOOE	6,117	6,871	68	6,939	970	7,909	14,098	14,342	36,349		
										Total	17,915	18,725	10	18,735	1,665	20,400	29,107	28,751	78,258		
										CO	2,215	3,408	0	3,408	-	3,408	2,688	1,608	7,704		
										MOOE	1,382	1,515	10	1,525	140	1,665	11,927	11,927	25,518		
										PS	14,318	13,802	0	13,802	1,525	15,327	14,492	15,217	45,036		
										Total	29,815	28,312	5,661	33,972	2,176	36,148	61,906	62,536	160,590		
										CO	5,015	3,846	5,596	9,442	-	9,442	7,211	6,730	23,382		
										MOOE	1,597	3,097	65	3,162	560	3,722	32,258	32,247	68,226		
										PS	23,203	21,369	0	21,369	1,616	22,985	22,437	23,559	68,982		
										Total	28,995	27,352	5,640	32,991	2,176	35,167	53,542	54,472	143,181		
										CO	4,465	3,726	5,596	9,322	-	9,322	6,691	6,510	22,522		
										MOOE	1,327	2,257	44	2,301	560	2,861	24,414	24,403	51,677		
										PS	23,203	21,369	0	21,369	1,616	22,985	22,437	23,559	68,982		
										Total	23,480	24,599	22	24,621	1,616	26,237	33,629	34,751	94,618		
										CO	-	2,100	0	2,100	-	2,100	100	100	2,300		
										MOOE	277	1,130	22	1,152	-	1,152	11,092	11,092	23,336		
										PS	23,203	21,369	0	21,369	1,616	22,985	22,437	23,559	68,982		
										Total	5,515	2,753	5,618	8,371	560	8,931	19,913	19,720	48,563		
										CO	4,465	1,626	5,596	7,222	-	7,222	6,591	6,410	20,222		
										MOOE	1,050	1,127	22	1,149	560	1,709	13,322	13,311	28,341		
										Total	820	960	21	981	-	981	8,364	8,064	17,409		
										CO	550	120	0	120	-	120	520	220	860		
										MOOE	270	840	21	861	-	861	7,844	7,844	16,549		
										Total	820	960	21	981	-	981	8,364	8,064	17,409		
										CO	550	120	0	120	-	120	520	220	860		
										MOOE	270	840	21	861	-	861	7,844	7,844	16,549		
										Total	114,513	87,251	12,567	99,818	10,696	110,514	201,285	192,532	504,330		
										CO	48,234	25,968	9,994	35,962	-	35,962	99,628	88,009	223,598		
										MOOE	10,182	11,362	2,573	13,935	4,410	18,345	49,240	49,485	117,070		
										PS	56,097	49,921	0	49,921	6,286	56,207	52,417	55,038	163,662		
										Total	91,353	74,664	3,898	78,562	9,913	88,475	138,855	139,052	366,382		
										CO	28,510	16,932	3,400	20,332	-	20,332	53,766	51,097	125,194		
										MOOE	6,746	7,811	498	8,309	3,627	11,936	32,673	32,917	77,526		
										PS	56,097	49,921	0	49,921	6,286	56,207	52,417	55,038	163,662		
										Total	57,266	54,341	84	54,425	6,286	60,711	64,688	67,454	192,854		
										CO	200	2,100	0	2,100	-	2,100	800	700	3,600		
										MOOE	969	2,320	84	2,404	-	2,404	11,471	11,716	25,592		
										PS	56,097	49,921	0	49,921	6,286	56,207	52,417	55,038	163,662		
										Total	17,301	9,732	3,730	13,462	1,836	15,298	39,157	37,295	91,751		
										CO	13,848	6,852	3,400	10,252	-	10,252	26,307	26,307	64,728		
										MOOE	3,453	2,880	330	3,210	1,836	5,046	10,988	10,988	27,022		

Program/Project			Spatial Coverage	Performance							Expense Class	Budget (Workdoc)									
				Year 2023 Targets					FY 2024	FY 2025		TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
				TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
					(9)	(10)		(11)	(12)		(13)	(14)									
			CENRO Talacogon	-	-	-	-	-	2,500	2,500	5,000	CO	-	0	0	-	-	-	7,500	7,500	15,000
			District II	-	114	114	-	114	3,100	3,100	6,314	CO	-	0	342	342	-	228	9,300	9,300	18,942
			CENRO Talacogon	-	20	20	-	20	50	50	120	CO	-	0	60	60	-	40	150	150	360
			CENRO Loreto	-	18	18	-	18	2,000	2,000	4,018	CO	-	0	54	54	-	36	6,000	6,000	12,054
			CENRO Bunawan	-	76	76	-	76	1,050	1,050	2,176	CO	-	0	228	228	-	152	3,150	3,150	6,528
			Dinaqat Islands	-	-	-	-	-	50	-	50	CO	-	0	0	-	-	-	150	-	150
			Suriga del Norte	-	330	330	-	330	160	140	630	CO	-	0	990	990	-	660	480	420	1,890
			District I	-	330	330	-	330	160	140	630	CO	-	0	990	990	-	660	480	420	1,890
			SIPLAS/PASu	-	330	330	-	330	160	140	630	CO	-	0	990	990	-	660	480	420	1,890
			District II	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			Surigao del Sur	-	590	590	-	590	1,750	1,630	3,970	CO	-	0	1,770	1,770	-	1,180	5,250	4,890	11,910
			District I	-	200	200	-	200	1,090	970	2,260	CO	-	0	600	600	-	400	3,270	2,910	6,780
			CENRO Cantilan	-	200	200	-	200	600	545	1,345	CO	-	0	600	600	-	400	1,800	1,635	4,035
			CENRO Lianza	-	-	-	-	-	490	425	915	CO	-	0	0	-	-	-	1,470	1,275	2,745
			District II	-	390	390	-	390	660	660	1,710	CO	-	0	1,170	1,170	-	780	1,980	1,980	5,130
			CENRO Lianza	-	190	190	-	190	160	160	510	CO	-	0	570	570	-	380	480	480	1,530
			CENRO Bislig City	-	200	200	-	200	500	500	1,200	CO	-	0	600	600	-	400	1,500	1,500	3,600
FY 2023 established plantations	P3,000/ha	Area maintained and protected (ha)	Regional Total	-	1,200	1,200	-	1,200	13,141	12,417	26,758	CO	-	0	3,600	3,600	-	3,600	39,423	37,251	80,274
			Regional Office	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			Agusan del Norte	-	150	150	-	150	3,481	2,997	6,628	CO	-	0	450	450	-	450	10,443	8,991	19,884
			District I	-	-	-	-	-	1,015	935	1,950	CO	-	0	0	-	-	-	3,045	2,805	5,850
			CENRO Nasipit	-	-	-	-	-	1,015	935	1,950	CO	-	0	0	-	-	-	3,045	2,805	5,850
			District II	-	150	150	-	150	2,466	2,062	4,678	CO	-	0	450	450	-	450	7,398	6,186	14,034
			CENRO Nasipit	-	75	75	-	75	1,010	1,132	2,217	CO	-	0	225	225	-	225	3,030	3,396	6,651
			CENRO Tubay	-	75	75	-	75	1,456	930	2,461	CO	-	0	225	225	-	225	4,368	2,790	7,383
			Agusan del Sur	-	130	130	-	130	7,700	7,650	15,480	CO	-	0	390	390	-	390	23,100	22,950	46,440
			District I	-	16	16	-	16	4,600	4,550	9,166	CO	-	0	48	48	-	48	13,800	13,650	27,498
			CENRO Bayugan	-	16	16	-	16	2,100	2,050	4,166	CO	-	0	48	48	-	48	6,300	6,150	12,498
			CENRO Talacogon	-	-	-	-	-	2,500	2,500	5,000	CO	-	0	0	-	-	-	7,500	7,500	15,000
			District II	-	114	114	-	114	3,100	3,100	6,314	CO	-	0	342	342	-	342	9,300	9,300	18,942
			CENRO Talacogon	-	20	20	-	20	50	50	120	CO	-	0	60	60	-	60	150	150	360
			CENRO Loreto	-	18	18	-	18	2,000	2,000	4,018	CO	-	0	54	54	-	54	6,000	6,000	12,054
			CENRO Bunawan	-	76	76	-	76	1,050	1,050	2,176	CO	-	0	228	228	-	228	3,150	3,150	6,528
			Dinagat Islands	-	-	-	-	-	50	-	50	CO	-	0	0	-	-	-	150	-	150
			Suriga del Norte	-	330	330	-	330	160	140	630	CO	-	0	990	990	-	990	480	420	1,890
			District I	-	330	330	-	330	160	140	630	CO	-	0	990	990	-	990	480	420	1,890
			SIPLAS/PASu	-	330	330	-	330	160	140	630	CO	-	0	990	990	-	990	480	420	1,890
			District II	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			Suriga del Sur	-	590	590	-	590	1,750	1,630	3,970	CO	-	0	1,770	1,770	-	1,170	5,250	4,890	11,910
			District I	-	200	200	-	200	1,090	970	2,260	CO	-	0	600	600	-	600	3,270	2,910	6,780
			CENRO Cantilan	-	200	200	-	200	600	545	1,345	CO	-	0	600	600	-	400	1,800	1,635	4,035
			CENRO Lianza	-	-	-	-	-	490	425	915	CO	-	0	0	-	-	-	1,470	1,275	2,745
			District II	-	390	390	-	390	660	660	1,710	CO	-	0	1,170	1,170	-	1,170	1,980	1,980	5,130
			CENRO Lianza	-	190	190	-	190	160	160	510	CO	-	0	570	570	-	380	480	480	1,530
			CENRO Bislig City	-	200	200	-	200	500	500	1,200	CO	-	0	600	600	-	400	1,500	1,500	3,600
FY 2022 established plantations	P2,000/ha	Area maintained and protected (ha)	Regional Total	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			District I	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-

Program/Project			Spatial Coverage		Performance					Expense Class	Budget (Workdoc)											
					Year 2023 Targets						FY 2024	FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)		(2)		(9)	(10)	Proposals				(12)			(13)	(14)								
		District II		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		CENRO Nasipit		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		CENRO Tubay		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		Agusan del Sur		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		District I		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		CENRO Bayugan		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		CENRO Talacogon		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		District II		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		CENRO Talacogon		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		CENRO Loreto		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		CENRO Bunawan		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		Dinagat Islands		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		Surigao del Norte		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		District I		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		SIPLAS/PASu		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		District II		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		CENRO Tubod		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		Surigao del Sur		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		District I		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		CENRO Cantilan		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		CENRO Lianga		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		District II		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		CENRO Lianga		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
		CENRO Bislig City		-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-				
Year-2 M&P	P6,000/ha	Area maintained and protected (ha)	Regional Total	10,349	-	10,349	-	10,349	12,904	13,141	36,394	CO	-	62,094	0	62,094	-	62,094	77,424	78,846	218,364	
			Regional Office	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
(NGP Sites 2022 for FY 2023)			Agusan del Norte	1,250	-	1,250	-	1,250	2,245	3,481	6,976	CO	-	7,500	0	7,500	-	7,500	13,470	20,886	41,856	
(NGP Sites 2023 for FY 2024)			District I	29	-	29	-	29	539	1,015	1,583	CO	-	174	0	174	-	174	3,234	6,090	9,498	
(NGP Sites 2024 for FY 2025)			CENRO Nasipit	29	-	29	-	29	539	1,015	1,583	CO	-	174	0	174	-	174	3,234	6,090	9,498	
			District II	1,221	-	1,221	-	1,221	1,706	2,466	5,393	CO	-	7,326	0	7,326	-	7,326	10,236	14,796	32,358	
			CENRO Nasipit	667	-	667	-	667	969	1,010	2,646	CO	-	4,002	0	4,002	-	4,002	5,814	6,060	15,876	
			CENRO Tubay	554	-	554	-	554	737	1,456	2,747	CO	-	3,324	0	3,324	-	3,324	4,422	8,736	16,482	
			Agusan del Sur	7,408	-	7,408	-	7,408	8,354	7,700	23,462	CO	-	44,448	0	44,448	-	44,448	50,124	46,200	140,772	
			District I	2,297	-	2,297	-	2,297	4,650	4,600	11,547	CO	-	13,782	0	13,782	-	13,782	27,900	27,600	69,282	
			CENRO Bayugan	2,233	-	2,233	-	2,233	2,200	2,100	6,533	CO	-	13,398	0	13,398	-	13,398	13,200	12,600	39,198	
			CENRO Talacogon	64	-	64	-	64	2,450	2,500	5,014	CO	-	384	0	384	-	384	14,700	15,000	30,084	
			District II	5,111	-	5,111	-	5,111	3,704	3,100	11,915	CO	-	30,666	0	30,666	-	30,666	22,224	18,600	71,490	
			CENRO Talacogon	2,420	-	2,420	-	2,420	450	50	2,920	CO	-	14,520	0	14,520	-	14,520	2,700	300	17,520	
			CENRO Loreto	1,879	-	1,879	-	1,879	2,061	2,000	5,940	CO	-	11,274	0	11,274	-	11,274	12,366	12,000	35,640	
			CENRO Bunawan	812	-	812	-	812	1,193	1,050	3,055	CO	-	4,872	0	4,872	-	4,872	7,158	6,300	18,330	
			Dinaqat Islands	-	-	-	-	-	-	50	50	CO	-	0	0	-	-	-	-	300	300	
			Surigao del Norte	165	-	165	-	165	165	160	490	CO	-	990	0	990	-	990	990	960	2,940	
			District I	165	-	165	-	165	165	160	490	CO	-	990	0	990	-	990	990	960	2,940	
			SIPLAS/PASu	165	-	165	-	165	165	160	490	CO	-	990	0	990	-	990	990	960	2,940	
			District II	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
			Surigao del Sur	1,526	-	1,526	-	1,526	2,140	1,750	5,416	CO	-	9,156	0	9,156	-	9,156	12,840	10,500	32,496	
			District I	817	-	817	-	817	1,209	1,090	3,116	CO	-	4,902	0	4,902	-	4,902	7,254	6,540	18,696	
			CENRO Cantilan	328	-	328	-	328	600	600	1,528	CO	-	1,968	0	1,968	-	1,968	3,600	3,600	9,168	
			CENRO Lianga	489	-	489	-	489	609	490	1,588	CO	-	2,934	0	2,934	-	2,934	3,654	2,940	9,528	
			District II	709	-	709	-	709	931	660	2,300	CO	-	4,254	0	4,254	-	4,254	5,586	3,960	13,800	
			CENRO Lianga	75	-	75	-	75	220	160	455	CO	-	450	0	450	-	450	1,320	960	2,730	
			CENRO Bislig City	634	-	634	-	634	711	500	1,845	CO	-	3,804	0	3,804	-	3,804	4,266	3,000	11,070	

Program/Project			Spatial Coverage		Performance					Expense Class	Budget (Workdoc)											
					Year 2023 Targets						FY 2024	FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)			(2)		(9)	(10)	Proposals				(12)			(13)	(14)							
			District II			-	-	797	709	1,506	CO				-	-	-	4,782	4,254	9,036		
			CENRO Lianga			-	-	183	75	258	CO				-	-	-	1,098	450	1,548		
			CENRO Bislig City			-	-	614	634	1,248	CO				-	-	-	3,684	3,804	7,488		
Regular Target	P6,000/ha	Area maintained and	Regional Total			-	-	14,555	10,349	24,904	CO				-	-	-	87,330	62,094	149,424		
			Agusan del Norte			-	-	3,821	1,250	5,071	CO				-	-	-	22,926	7,500	30,426		
			District I			-	-	1,679	29	1,708	CO				-	-	-	10,074	174	10,248		
			CENRO Nasipit			-	-	1,679	29	1,708	CO				-	-	-	10,074	174	10,248		
			District II			-	-	2,142	1,221	3,363	CO				-	-	-	12,852	7,326	20,178		
			CENRO Nasipit			-	-	971	667	1,638	CO				-	-	-	5,826	4,002	9,828		
			CENRO Tubay			-	-	1,171	554	1,725	CO				-	-	-	7,026	3,324	10,350		
			Agusan del Sur			-	-	7,938	7,408	15,346	CO				-	-	-	47,628	44,448	92,076		
			District I			-	-	2,205	2,297	4,502	CO				-	-	-	13,230	13,782	27,012		
			CENRO Bayugan			-	-	2,112	2,233	4,345	CO				-	-	-	12,672	13,398	26,070		
			CENRO Talacogon			-	-	93	64	157	CO				-	-	-	558	384	942		
			District II			-	-	5,733	5,111	10,844	CO				-	-	-	34,398	30,666	65,064		
			CENRO Talacogon			-	-	2,100	2,420	4,520	CO				-	-	-	12,600	14,520	27,120		
			CENRO Loreto			-	-	2,179	1,879	4,058	CO				-	-	-	13,074	11,274	24,348		
			CENRO Bunawan			-	-	1,454	812	2,266	CO				-	-	-	8,724	4,872	13,596		
			Dinaqat Islands			-	-	218		218	CO				-	-	-	1,308	-	1,308		
			Surigao del Norte			-	-	126	165	291	CO				-	-	-	756	990	1,746		
			District I			-	-	106	165	271	CO				-	-	-	636	990	1,626		
			SIPLAS/PASu			-	-	106	165	271	CO				-	-	-	636	990	1,626		
			District II			-	-	20	-	20	CO				-	-	-	120	-	120		
			CENRO Tubod			-	-	20	-	20	CO				-	-	-	120	-	120		
			Surigao del Sur			-	-	2,452	1,526	3,978	CO				-	-	-	14,712	9,156	23,868		
			District I			-	-	1,655	817	2,472	CO				-	-	-	9,930	4,902	14,832		
			CENRO Cantilan			-	-	814	328	1,142	CO				-	-	-	4,884	1,968	6,852		
			CENRO Lianga			-	-	841	489	1,330	CO				-	-	-	5,046	2,934	7,980		
			District II			-	-	797	709	1,506	CO				-	-	-	4,782	4,254	9,036		
			CENRO Lianga			-	-	183	75	258	CO				-	-	-	1,098	450	1,548		
			CENRO Bislig City			-	-	614	634	1,248	CO				-	-	-	3,684	3,804	7,488		
Year-5 M&P (NGP Sites 2019 for FY 2023) (NGP Sites 2020 for FY 2024) (NGP Sites 2021 for FY 2025)	P6,000/ha	Area maintained and	Regional Total			-	-	10,863	14,555	25,418	CO				-	-	-	65,178	87,330	152,508		
			Agusan del Norte			-	-	2,054	3,821	5,875	CO				-	-	-	12,324	22,926	35,250		
			District I			-	-	748	1,679	2,427	CO				-	-	-	4,488	10,074	14,562		
			CENRO Nasipit			-	-	748	1,679	2,427	CO				-	-	-	4,488	10,074	14,562		
			District II			-	-	1,306	2,142	3,448	CO				-	-	-	7,836	12,852	20,688		
			CENRO Nasipit			-	-	748	971	1,719	CO				-	-	-	4,488	5,826	10,314		
			CENRO Tubay			-	-	558	1,171	1,729	CO				-	-	-	3,348	7,026	10,374		
			Agusan del Sur			-	-	6,351	7,938	14,289	CO				-	-	-	38,106	47,628	85,734		
			District I			-	-	3,922	2,205	6,127	CO				-	-	-	23,532	13,230	36,762		
			CENRO Bayugan			-	-	2,537	2,112	4,649	CO				-	-	-	15,222	12,672	27,894		
			CENRO Talacogon			-	-	1,385	93	1,478	CO				-	-	-	8,310	558	8,868		
			District II			-	-	2,429	5,733	8,162	CO				-	-	-	14,574	34,398	48,972		
			CENRO Talacogon			-	-	-	2,100	2,100	CO				-	-	-	-	12,600	12,600		
			CENRO Loreto			-	-	1,224	2,179	3,403	CO				-	-	-	7,344	13,074	20,418		
			CENRO Bunawan			-	-	1,205	1,454	2,659	CO				-	-	-	7,230	8,724	15,954		
			Dinagat Islands			-	-	185	218	403	CO				-	-	-	1,110	1,308	2,418		
			Surigao del Norte			-	-	167	126	293	CO				-	-	-	1,002	756	1,758		

Program/Project	Spatial Coverage	Performance						Expense Class	Budget (Workdoc)										
		Year 2023 Targets					FY 2024		FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
		TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)	(2)			(9)	(10)	Proposals				(12)			(13)	(14)					
	District I			-	-	-	117	106	223	CO			-	-	-	702	636	1,338	
	SIPLAS/PASu			-	-	-	117	106	223	CO			-	-	-	702	636	1,338	
	District II			-	-	-	50	20	70	CO			-	-	-	300	120	420	
	CENRO Tubod			-	-	-	50	20	70	CO			-	-	-	300	120	420	
	Surigao del Sur			-	-	-	2,106	2,452	4,558	CO			-	-	-	12,636	14,712	27,348	
	District I			-	-	-	1,269	1,655	2,924	CO			-	-	-	7,614	9,930	17,544	
	CENRO Cantilan			-	-	-	839	814	1,653	CO			-	-	-	5,034	4,884	9,918	
	CENRO Lianga			-	-	-	430	841	1,271	CO			-	-	-	2,580	5,046	7,626	
	District II			-	-	-	837	797	1,634	CO			-	-	-	5,022	4,782	9,804	
	CENRO Lianga			-	-	-	99	183	282	CO			-	-	-	594	1,098	1,692	
	CENRO Bislig City			-	-	-	738	614	1,352	CO			-	-	-	4,428	3,684	8,112	
Regular Target	P6,000/ha	Area maintained and	Regional Total	-	-	-	10,863	14,555	25,418	CO			-	-	-	65,178	87,330	152,508	
			Agusan del Norte	-	-	-	2,054	3,821	5,875	CO			-	-	-	12,324	22,926	35,250	
			District I	-	-	-	748	1,679	2,427	CO			-	-	-	4,488	10,074	14,562	
			CENRO Nasipit	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			District II	-	-	-	1,306	2,142	3,448	CO			-	-	-	7,836	12,852	20,688	
			CENRO Nasipit	-	-	-	748	971	1,719	CO			-	-	-	4,488	5,826	10,314	
			CENRO Tubay	-	-	-	558	1,171	1,729	CO			-	-	-	3,348	7,026	10,374	
			Agusan del Sur	-	-	-	6,351	7,938	14,289	CO			-	-	-	38,106	47,628	85,734	
			District I	-	-	-	3,922	2,205	6,127	CO			-	-	-	23,532	13,230	36,762	
			CENRO Bayugan	-	-	-	2,537	2,112	4,649	CO			-	-	-	15,222	12,672	27,894	
			CENRO Talacogon	-	-	-	1,385	93	1,478	CO			-	-	-	8,310	558	8,868	
			District II	-	-	-	2,429	5,733	8,162	CO			-	-	-	14,574	34,398	48,972	
			CENRO Talacogon	-	-	-	-	2,100	2,100	CO			-	-	-	-	12,600	12,600	
			CENRO Loreto	-	-	-	1,224	2,179	3,403	CO			-	-	-	7,344	13,074	20,418	
			CENRO Bunawan	-	-	-	1,205	1,454	2,659	CO			-	-	-	7,230	8,724	15,954	
			Dinaqat Islands	-	-	-	185	218	403	CO			-	-	-	1,110	1,308	2,418	
			Surigao del Norte	-	-	-	167	126	293	CO			-	-	-	1,002	756	1,758	
			District I	-	-	-	117	106	223	CO			-	-	-	702	636	1,338	
			SIPLAS/PASu	-	-	-	117	106	223	CO			-	-	-	702	636	1,338	
			District II	-	-	-	50	20	70	CO			-	-	-	300	120	420	
			CENRO Tubod	-	-	-	50	20	70	CO			-	-	-	300	120	420	
			Surigao del Sur	-	-	-	2,106	2,452	4,558	CO			-	-	-	12,636	14,712	27,348	
			District I	-	-	-	1,269	1,655	2,924	CO			-	-	-	7,614	9,930	17,544	
			CENRO Cantilan	-	-	-	839	814	1,653	CO			-	-	-	5,034	4,884	9,918	
			CENRO Lianga	-	-	-	430	841	1,271	CO			-	-	-	2,580	5,046	7,626	
			District II	-	-	-	837	797	1,634	CO			-	-	-	5,022	4,782	9,804	
			CENRO Lianga	-	-	-	99	183	282	CO			-	-	-	594	1,098	1,692	
			CENRO Bislig City	-	-	-	738	614	1,352	CO			-	-	-	4,428	3,684	8,112	
Continuing Target	P5,000/ha	Area maintained and pr	Regional Total	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			Agusan del Norte	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			District I	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			District II	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			Agusan del Sur	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			District I	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			CENRO Bayugan	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			District II	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	CO			-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	CO			-	-	-	-	-	-	

Program/Project			Spatial Coverage	Performance						Expense Class	Budget (Workdoc)											
				Year 2023 Targets					FY 2024		FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL	
				TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
(1)			(2)		(9)	(10)					(12)			(13)	(14)							
			Dinagat Islands							CO												
			Surigao del Norte District I							CO												
			SIPLAS/PASu							CO												
			District II							CO												
			CENRO Tubod							CO												
			Surigao del Sur District I							CO												
			CENRO Cantilan							CO												
			CENRO Llanga							CO												
			District II							CO												
			CENRO Llanga							CO												
			CENRO Bislig City							CO												
Congressional	P5,000/ha	Area maintained and pr	Regional Total							CO												
			Agusan del Norte District I							CO												
			CENRO Nasipit							CO												
			District II							CO												
			CENRO Nasipit							CO												
			CENRO Tubay							CO												
			Agusan del Sur District I							CO												
			CENRO Bayugan							CO												
			CENRO Talacogon							CO												
			District II							CO												
			CENRO Talacogon							CO												
			CENRO Loreto							CO												
			CENRO Bunawan							CO												
			Dinaqat Islands							CO												
			Surigao del Norte District I							CO												
			SIPLAS/PASu							CO												
			District II							CO												
			CENRO Tubod							CO												
			Surigao del Sur District I							CO												
			CENRO Cantilan							CO												
			CENRO Llanga							CO												
			District II							CO												
			CENRO Llanga							CO												
			CENRO Bislig City							CO												
Seedling Production		seedlings produced (Regional Total	-	691,060	691,060	-	691,060	14,401,769	12,961,501	28,054,330	CO	-	0	8,950	8,950	-	8,950	205,273	172,444	386,667	
			Regional Office	-	-	-	-	-	25,000	25,000	50,000	CO	-	0	0	-	-	-	-	-	-	
			Agusan del Norte District I	-	93,750	93,750	-	93,750	2,248,244	1,810,366	4,152,360	CO	-	0	1,125	1,125	-	1,125	51,835	39,659	92,619	
			CENRO Nasipit	-	-	-	-	-	671,016	617,938	1,288,954	CO	-	0	0	-	-	-	-	13,681	12,615	26,296
			District II	-	93,750	93,750	-	93,750	1,577,228	1,192,428	2,863,406	CO	-	0	1,125	1,125	-	1,125	38,154	27,044	66,323	
			CENRO Nasipit	-	46,875	46,875	-	46,875	680,506	715,678	1,443,059	CO	-	0	563	563	-	563	14,042	14,584	29,189	
			CENRO Tubay	-	46,875	46,875	-	46,875	896,722	476,750	1,420,347	CO	-	0	563	563	-	563	24,112	12,460	37,134	
			Agusan del Sur District I	-	81,250	81,250	-	81,250	9,560,360	8,704,170	18,345,780	CO	-	0	975	975	-	975	125,103	108,976	235,054	
			CENRO Bayugan	-	10,000	10,000	-	10,000	1,608,000	1,608,000	3,226,000	CO	-	0	120	120	-	120	26,414	26,414	52,948	
			CENRO Talacogon	-	-	-	-	-	3,827,700	3,711,100	7,538,800	CO	-	0	0	-	-	-	33,572	33,989	67,560	
			District II	-	71,250	71,250	-	71,250	4,124,660	3,385,070	7,580,980	CO	-	0	855	855	-	855	65,117	48,573	114,546	
			CENRO Talacogon	-	12,500	12,500	-	12,500	769,840	612,500	1,394,840	CO	-	0	150	150	-	150	12,569	7,350	20,069	

Program/Project	Spatial Coverage	Performance							Expense Class	Budget (Workdoc)										
		Year 2023 Targets					FY 2024	FY 2025		TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL	
		TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
		Proposals										Proposals								
(1)	(2)	(9)	(10)						(12)	(13)	(14)									
		CENRO Loreto	-	11,250	11,250	-	11,250	2,057,350	1,508,000	3,576,600	CO	-	0	135	135	-	135	38,025	27,414	65,574
		CENRO Bunawan	-	47,500	47,500	-	47,500	1,297,470	1,264,570	2,609,540	CO	-	0	570	570	-	570	14,523	13,809	28,902
		Dinagat Islands	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
		Surigao del Norte District I	-	189,410	189,410	-	189,410	94,625	83,125	367,160	CO	-	0	2,461	2,461	-	2,461	1,653	1,404	5,517
		SIPLAS/PASu	-	189,410	189,410	-	189,410	94,625	83,125	367,160	CO	-	0	2,461	2,461	-	2,461	1,653	1,404	5,517
		District II	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
		CENRO Tubod	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
		Surigao del Sur District I	-	326,650	326,650	-	326,650	2,473,540	2,338,840	5,139,030	CO	-	0	4,389	4,389	-	4,389	26,683	22,406	53,477
		CENRO Cantilan	-	125,000	125,000	-	125,000	394,100	381,600	900,700	CO	-	0	1,500	1,500	-	1,500	6,258	6,258	14,016
		CENRO Llanga	-	-	-	-	-	329,100	319,100	648,200	CO	-	0	0	-	-	-	5,208	4,858	10,066
		District II	-	201,650	201,650	-	201,650	1,750,340	1,638,140	3,590,130	CO	-	0	2,889	2,889	-	2,889	15,217	11,290	29,396
		CENRO Llanga	-	97,700	97,700	-	97,700	199,500	138,300	435,500	CO	-	0	1,407	1,407	-	1,407	4,733	2,591	8,732
		CENRO Bislig City	-	103,950	103,950	-	103,950	1,550,840	1,499,840	3,154,630	CO	-	0	1,482	1,482	-	1,482	10,484	8,699	20,664
Indigenous (MMFN Delivery)	P2.00/sdng @ 1666/ha	seedlings produced (no	Regional Total	-	-	-	-	1,000,000	1,000,000	2,000,000	CO	-	0	0	-	-	-	2,000	2,000	4,000
			Surigao del Sur	-	-	-	-	1,000,000	1,000,000	2,000,000	CO	-	0	0	-	-	-	2,000	2,000	4,000
			Aqusan del Norte District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			Aqusan del Sur District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			Surigao del Norte District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			SIPLAS/PASu	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			Surigao del Sur District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Llanga	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Llanga	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Bislig City	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-
			CENRO Bislig City	-	-	-	-	1,000,000	1,000,000	2,000,000	CO	-	0	0	-	-	-	2,000	2,000	4,000
Timber - PO	P8.00/sdng @ 1666/ha	seedlings produced	Regional Total	-	-	-	-	7,558,642	7,390,376	14,949,018	CO	-	0	0	-	-	-	60,469	59,123	119,592
			Aqusan del Norte District I	-	-	-	-	336,532	334,866	671,398	CO	-	0	0	-	-	-	2,692	2,679	5,371
			District I	-	-	-	-	168,266	154,938	323,204	CO	-	0	0	-	-	-	1,346	1,240	2,586
			CENRO Nasipit	-	-	-	-	168,266	154,938	323,204	CO	-	0	0	-	-	-	1,346	1,240	2,586
			District II	-	-	-	-	168,266	179,928	348,194	CO	-	0	0	-	-	-	1,346	1,439	2,786
			CENRO Nasipit	-	-	-	-	168,266	179,928	348,194	CO	-	0	0	-	-	-	1,346	1,439	2,786
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-

Program/Project	Spatial Coverage	Performance								Expense Class	Budget (Workdoc)								
		Year 2023 Targets					FY 2024	FY 2025	TOTAL		Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
		TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
		Proposals					Proposals												
(1)	(2)	(9)	(10)					(12)		(13)	(14)								
	Agusan del Sur	-	-	-	-	6,405,770	6,239,170	12,644,940	CO	-	0	0	-	-	51,246	49,913	101,160		
	District I	-	-	-	-	4,498,200	4,331,600	8,829,800	CO	-	0	0	-	-	35,986	34,653	70,638		
	CENRO Bayuqan	-	-	-	-	833,000	833,000	1,666,000	CO	-	0	0	-	-	6,664	6,664	13,328		
	CENRO Talacogon	-	-	-	-	3,665,200	3,498,600	7,163,800	CO	-	0	0	-	-	29,322	27,989	57,310		
	District II	-	-	-	-	1,907,570	1,907,570	3,815,140	CO	-	0	0	-	-	15,261	15,261	30,521		
	CENRO Talacogon	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-		
	CENRO Loreto	-	-	-	-	833,000	833,000	1,666,000	CO	-	0	0	-	-	6,664	6,664	13,328		
	CENRO Bunawan	-	-	-	-	1,074,570	1,074,570	2,149,140	CO	-	0	0	-	-	8,597	8,597	17,193		
	Dinaqat Islands	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-		
	Surigao del Norte	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-		
	District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-		
	SIPLAS/PASu	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-		
	District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-		
	CENRO Tubod	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-		
	Surigao del Sur	-	-	-	-	816,340	816,340	1,632,680	CO	-	0	0	-	-	6,531	6,531	13,061		
	District I	-	-	-	-	333,200	333,200	666,400	CO	-	0	0	-	-	2,666	2,666	5,331		
	CENRO Cantilan	-	-	-	-	166,600	166,600	333,200	CO	-	0	0	-	-	1,333	1,333	2,666		
	CENRO Lianqa	-	-	-	-	166,600	166,600	333,200	CO	-	0	0	-	-	1,333	1,333	2,666		
	District II	-	-	-	-	483,140	483,140	966,280	CO	-	0	0	-	-	3,865	3,865	7,730		
	CENRO Lianqa	-	-	-	-	83,300	83,300	166,600	CO	-	0	0	-	-	666	666	1,333		
	CENRO Bisliq City	-	-	-	-	399,840	399,840	799,680	CO	-	0	0	-	-	3,199	3,199	6,397		
High Value	P35.00/sdlnq seedlings produced (	-	-	-	-	1,068,000	761,500	1,829,500	CO	-	-	-	-	-	37,380	26,653	64,033	
	Regional Total	-	-	-	-	495,500	399,000	894,500	CO	-	-	-	-	-	17,343	13,965	31,308		
	District I	-	-	-	-	127,000	117,500	244,500	CO	-	-	-	-	-	4,445	4,113	8,558		
	CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-		
	District II	-	-	-	-	368,500	281,500	650,000	CO	-	-	-	-	-	12,898	9,853	22,750		
	CENRO Nasipit	-	-	-	-	126,000	135,000	261,000	CO	-	-	-	-	-	4,410	4,725	9,135		
	CENRO Tubay	-	-	-	-	242,500	146,500	389,000	CO	-	-	-	-	-	8,488	5,128	13,615		
	Agusan del Sur	-	-	-	-	477,500	277,500	755,000	CO	-	-	-	-	-	16,713	9,713	26,425		
	District I	-	-	-	-	250,000	150,000	400,000	CO	-	-	-	-	-	8,750	5,250	14,000		
	CENRO Bayuqan	-	-	-	-	150,000	150,000	300,000	CO	-	-	-	-	-	5,250	5,250	10,500		
	CENRO Talacogon	-	-	-	-	100,000	-	100,000	CO	-	-	-	-	-	3,500	-	3,500		
	District II	-	-	-	-	227,500	127,500	355,000	CO	-	-	-	-	-	7,963	4,463	12,425		
	CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-		
	CENRO Loreto	-	-	-	-	100,000	-	100,000	CO	-	-	-	-	-	3,500	-	3,500		
	CENRO Bunawan	-	-	-	-	127,500	127,500	255,000	CO	-	-	-	-	-	4,463	4,463	8,925		
	Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-		
	Surigao del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-		
	District I	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-		
	SIPLAS/PASu	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-		
	District II	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-		
	CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-		
	Surigao del Sur	-	-	-	-	95,000	85,000	180,000	CO	-	-	-	-	-	3,325	2,975	6,300		
	District I	-	-	-	-	70,000	60,000	130,000	CO	-	-	-	-	-	2,450	2,100	4,550		
	CENRO Cantilan	-	-	-	-	35,000	35,000	70,000	CO	-	-	-	-	-	1,225	1,225	2,450		
	CENRO Lianqa	-	-	-	-	35,000	25,000	60,000	CO	-	-	-	-	-	1,225	875	2,100		
	District II	-	-	-	-	25,000	25,000	50,000	CO	-	-	-	-	-	875	875	1,750		
	CENRO Lianqa	-	-	-	-	25,000	25,000	50,000	CO	-	-	-	-	-	875	875	1,750		
	CENRO Bisliq City	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-		
Agroforestry	P35.00/sdlnq seedlings produced (	-	-	-	-	1,091,000	1,344,000	2,435,000	CO	-	-	-	-	-	38,185	47,040	85,225	
	Regional Total	-	-	-	-	536,000	439,000	975,000	CO	-	-	-	-	-	18,760	15,365	34,125		
	District I	-	-	-	-	147,000	135,500	282,500	CO	-	-	-	-	-	5,145	4,743	9,888		
	CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	5,145	4,743	9,888		
	District II	-	-	-	-	389,000	303,500	692,500	CO	-	-	-	-	-	13,615	10,623	24,238		
	CENRO Nasipit	-	-	-	-	146,500	157,000	303,500	CO	-	-	-	-	-	5,128	5,495	10,623		

Program/Project			Spatial Coverage		Performance						Expense Class	Budget (Workdoc)										
					Year 2023 Targets					FY 2024		FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
					Proposals					Proposals												
(1)	(2)	(9)	(10)						(12)			(13)	(14)									
			CENRO Tubay			-		-	242,500	146,500	389,000	CO	-					8,488	5,128	13,615		
			Agusan del Sur			-		-	350,000	700,000	1,050,000	CO	-					12,250	24,500	36,750		
			District I			-		-	150,000	300,000	450,000	CO	-					5,250	10,500	15,750		
			CENRO Bayugan			-		-	150,000	150,000	300,000	CO	-					5,250	5,250	10,500		
			CENRO Talacogon			-		-	-	150,000	150,000	CO	-					-	5,250	5,250		
			District II			-		-	200,000	400,000	600,000	CO	-					7,000	14,000	21,000		
			CENRO Talacogon			-		-	-	-	-	CO	-					-	-	-		
			CENRO Loreto			-		-	200,000	400,000	600,000	CO	-					7,000	14,000	21,000		
			CENRO Bunawan			-		-	-	-	-	CO	-					-	-	-		
			Dinagat Islands			-		-	-	-	-	CO	-					-	-	-		
			Surigao del Norte			-		-	-	-	-	CO	-					-	-	-		
			District I			-		-	-	-	-	CO	-					-	-	-		
			SIPLAS/PASu			-		-	-	-	-	CO	-					-	-	-		
			District II			-		-	-	-	-	CO	-					-	-	-		
			CENRO Tubod			-		-	-	-	-	CO	-					-	-	-		
			Surigao del Sur			-		-	205,000	205,000	410,000	CO	-					7,175	7,175	14,350		
			District I			-		-	75,000	75,000	150,000	CO	-					2,625	2,625	5,250		
			CENRO Cantilan			-		-	35,000	35,000	70,000	CO	-					1,225	1,225	2,450		
			CENRO Lianga			-		-	40,000	40,000	80,000	CO	-					1,400	1,400	2,800		
			District II			-		-	130,000	130,000	260,000	CO	-					4,550	4,550	9,100		
			CENRO Lianga			-		-	30,000	30,000	60,000	CO	-					1,050	1,050	2,100		
			CENRO Bislig City			-		-	100,000	100,000	200,000	CO	-					3,500	3,500	7,000		
Cacao	P25.00/sd/ing @ 500/ha	seedlings produced (no.)	Regional Total			-		-	228,500	369,000	597,500	CO	-	0	0			5,713	10,725	16,438		
			Agusan del Norte			-		-	-	-	-	CO	-	0	0			-	-	-		
			District I			-		-	-	-	-	CO	-	0	0			-	-	-		
			CENRO Nasipit			-		-	-	-	-	CO	-	0	0			-	-	-		
			District II			-		-	-	-	-	CO	-	0	0			-	-	-		
			CENRO Nasipit			-		-	-	-	-	CO	-	0	0			-	-	-		
			CENRO Tubay			-		-	-	-	-	CO	-	0	0			-	-	-		
			Agusan del Sur			-		-	150,000	300,000	450,000	CO	-	0	0			3,750	9,000	12,750		
			District I			-		-	150,000	150,000	300,000	CO	-	0	0			3,750	3,750	7,500		
			CENRO Bayugan			-		-	150,000	150,000	300,000	CO	-	0	0			3,750	3,750	7,500		
			CENRO Talacogon			-		-	-	-	-	CO	-	0	0			-	-	-		
			District II			-		-	-	150,000	150,000	CO	-	0	0			-	5,250	5,250		
			CENRO Talacogon			-		-	-	-	-	CO	-	0	0			-	-	-		
			CENRO Loreto			-		-	-	150,000	150,000	CO	-	0	0			-	5,250	5,250		
			CENRO Bunawan			-		-	-	-	-	CO	-	0	0			-	-	-		
			Dinagat Islands			-		-	-	-	-	CO	-	0	0			-	-	-		
			Surigao del Norte			-		-	43,500	34,000	77,500	CO	-	0	0			1,088	850	1,938		
			District I			-		-	43,500	34,000	77,500	CO	-	0	0			1,088	850	1,938		
			SIPLAS/PASu			-		-	43,500	34,000	77,500	CO	-	0	0			1,088	850	1,938		
			District II			-		-	-	-	-	CO	-	0	0			-	-	-		
			CENRO Tubod			-		-	-	-	-	CO	-	0	0			-	-	-		
			Surigao del Sur			-		-	35,000	35,000	70,000	CO	-	0	0			875	875	1,750		
			District I			-		-	35,000	35,000	70,000	CO	-	0	0			875	875	1,750		
			CENRO Cantilan			-		-	35,000	35,000	70,000	CO	-	0	0			875	875	1,750		
			CENRO Lianga			-		-	-	-	-	CO	-	0	0			-	-	-		
			District II			-		-	-	-	-	CO	-	0	0			-	-	-		
			CENRO Lianga			-		-	-	-	-	CO	-	0	0			-	-	-		
			CENRO Bislig City			-		-	-	-	-	CO	-	0	0			-	-	-		
Coffee	P20.00/sd/ing @	seedlings produced (no.)	Regional Total			-		-	260,000	260,000	520,000	CO	-	0	0			5,200	5,200	10,400		
			Agusan del Norte			-		-	-	-	-	CO	-	0	0			-	-	-		

Program/Project	Spatial Coverage	Performance							Expense Class	Budget (Workdoc)									
		Year 2023 Targets					FY 2024	FY 2025		TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
		TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)	(2)			(9)	(10)					(12)			(13)	(14)					
500 seedlings/ha.	District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	CENRO Nasipit	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	CENRO Nasipit	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	CENRO Tubay	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	Aqusan del Sur	-	-	-	-	-	200,000	200,000	CO	-	0	0	-	-	-	4,000	4,000	8,000	
	District I	-	-	-	-	-	200,000	200,000	CO	-	0	0	-	-	-	4,000	4,000	8,000	
	CENRO Bayugan	-	-	-	-	-	200,000	200,000	CO	-	0	0	-	-	-	4,000	4,000	8,000	
	CENRO Talacogon	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	CENRO Talacogon	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	CENRO Loreto	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	CENRO Bunawan	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	Dinagat Islands	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	Surigao del Norte	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	SIPLAS/PASu	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	CENRO Tubod	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	Surigao del Sur	-	-	-	-	-	60,000	60,000	CO	-	0	0	-	-	-	1,200	1,200	2,400	
	District I	-	-	-	-	-	60,000	60,000	CO	-	0	0	-	-	-	1,200	1,200	2,400	
	CENRO Cantilan	-	-	-	-	-	35,000	35,000	CO	-	0	0	-	-	-	700	700	1,400	
	CENRO Lianga	-	-	-	-	-	25,000	25,000	CO	-	0	0	-	-	-	500	500	1,000	
	District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	CENRO Lianga	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	CENRO Bislig City	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
Fuelwood	P6.00/seedling @ 2,000 seedlings produced (no seedlings/ha.	Regional Total	-	-	-	-	8,000	6,000	CO	-	-	-	-	-	-	48	36	84	
		Aqusan del Norte	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		District I	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		CENRO Nasipit	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		District II	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		CENRO Nasipit	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		CENRO Tubay	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		Aqusan del Sur	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		District I	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		CENRO Bayugan	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		CENRO Talacogon	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		District II	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		CENRO Talacogon	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		CENRO Loreto	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		CENRO Bunawan	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		Dinagat Islands	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		Surigao del Norte	-	-	-	-	8,000	6,000	CO	-	-	-	-	-	-	48	36	84	
		District I	-	-	-	-	8,000	6,000	CO	-	-	-	-	-	-	48	36	84	
		SIPLAS/PASu	-	-	-	-	8,000	6,000	CO	-	-	-	-	-	-	48	36	84	
		District II	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		CENRO Tubod	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		Surigao del Sur	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		District I	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		CENRO Cantilan	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		CENRO Lianga	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		District II	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		CENRO Lianga	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
		CENRO Bislig City	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	

Program/Project	Spatial Coverage	Performance							Expense Class	Budget (Workdoc)									
		Year 2023 Targets					FY 2024	FY 2025		TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
		TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
	(1)	(2)	(9)	(10)					(12)			(13)	(14)						
Mangrove (Propagule)	P3.00/sdng @ 2500sdngs/ha	seedling produced (no.)	Regional Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Aqusan del Norte	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District I	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Nasipit	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District II	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Nasipit	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Tubay	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Aqusan del Sur	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District I	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Bayuagan	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Talacogon	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District II	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Talacogon	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Loreto	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Bunawan	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Dinagat Islands	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Surigao del Norte	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District I	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			SIPLAS/PASu	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District II	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Tubod	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Surigao del Sur	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District I	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Cantilan	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Lianga	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District II	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Lianga	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Bislig City	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Mangrove (Potted)	P15.00/sdng @ 2000sdngs/ha	seedling produced (no.)	Regional Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Aqusan del Norte	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District I	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Nasipit	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District II	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Nasipit	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Tubay	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Aqusan del Sur	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District I	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Bayuagan	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Talacogon	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District II	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Talacogon	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Loreto	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Bunawan	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Dinagat Islands	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Surigao del Norte	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District I	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			SIPLAS/PASu	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District II	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Tubod	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Surigao del Sur	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District I	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Cantilan	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Lianga	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District II	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Lianga	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

Program/Project			Spatial Coverage		Performance						Expense Class	Budget (Workdoc)										
					Year 2023 Targets					FY 2024		FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
					(9)					(10)					(11)					(12)		
					Proposals					Proposals												
(1)			(2)																			
			CENRO Bislig City																			
Indigenous-PO	P12.00/sdng @ 625sdngs/ha.	seedling produced (no.)	Regional Total	-	662,500	662,500	662,500	2,066,875	1,805,625	4,535,000	CO	-	0	7,950	7,950	-	7,950	24,803	21,668	54,420		
			Agasan del Norte	-	93,750	93,750	93,750	772,500	637,500	1,503,750	CO	-	0	1,125	1,125	-	1,125	9,270	7,650	18,045		
			District I	-	-	-	-	228,750	210,000	438,750	CO	-	0	0	-	-	-	2,745	2,520	5,265		
			CENRO Nasipit	-	-	-	-	228,750	210,000	438,750	CO	-	0	0	-	-	-	2,745	2,520	5,265		
			District II	-	93,750	93,750	93,750	543,750	427,500	1,065,000	CO	-	0	1,125	1,125	-	1,125	6,525	5,130	12,780		
			CENRO Nasipit	-	46,875	46,875	46,875	227,500	243,750	518,125	CO	-	0	563	563	-	563	2,730	2,925	6,218		
			CENRO Tubay	-	46,875	46,875	46,875	316,250	183,750	546,875	CO	-	0	563	563	-	563	3,795	2,205	6,563		
			Agasan del Sur	-	81,250	81,250	81,250	1,113,750	987,500	2,182,500	CO	-	0	975	975	-	975	13,365	11,850	26,190		
			District I	-	10,000	10,000	10,000	10,000	125,000	125,000	260,000	CO	-	0	120	120	-	120	1,500	1,500	3,120	
			CENRO Bayugan	-	10,000	10,000	10,000	10,000	125,000	125,000	260,000	CO	-	0	120	120	-	120	1,500	1,500	3,120	
			CENRO Talacogon	-	-	-	-	62,500	62,500	125,000	CO	-	0	0	-	-	-	750	750	1,500		
			District II	-	71,250	71,250	71,250	926,250	800,000	1,797,500	CO	-	0	855	855	-	855	11,115	9,600	21,570		
			CENRO Talacogon	-	12,500	12,500	12,500	625,000	612,500	1,250,000	CO	-	0	150	150	-	150	7,500	7,350	15,000		
			CENRO Loreto	-	11,250	11,250	11,250	238,750	125,000	375,000	CO	-	0	135	135	-	135	2,865	1,500	4,500		
			CENRO Bunawan	-	47,500	47,500	47,500	62,500	62,500	172,500	CO	-	0	570	570	-	570	750	750	2,070		
			Dinaqat Islands	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
			Surigao del Norte	-	181,250	181,250	181,250	43,125	43,125	267,500	CO	-	0	2,175	2,175	-	2,175	518	518	3,210		
			District I	-	181,250	181,250	181,250	43,125	43,125	267,500	CO	-	0	2,175	2,175	-	2,175	518	518	3,210		
SIPLAS/PASu	-	181,250	181,250	181,250	43,125	43,125	267,500	CO	-	0	2,175	2,175	-	2,175	518	518	3,210					
District II	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-				
CENRO Tubod	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-				
Surigao del Sur	-	306,250	306,250	306,250	137,500	137,500	581,250	CO	-	0	3,675	3,675	-	3,675	1,650	1,650	6,975					
District I	-	125,000	125,000	125,000	137,500	137,500	400,000	CO	-	0	1,500	1,500	-	1,500	1,650	1,650	4,800					
CENRO Cantilan	-	125,000	125,000	125,000	75,000	75,000	275,000	CO	-	0	1,500	1,500	-	1,500	900	900	3,300					
CENRO Lianga	-	-	-	-	62,500	62,500	125,000	CO	-	0	0	-	-	-	750	750	1,500					
District II	-	181,250	181,250	181,250	-	-	181,250	CO	-	0	2,175	2,175	-	2,175	-	-	2,175					
CENRO Lianga	-	87,500	87,500	87,500	-	-	87,500	CO	-	0	1,050	1,050	-	1,050	-	-	1,050					
CENRO Bislig City	-	93,750	93,750	93,750	-	-	93,750	CO	-	0	1,125	1,125	-	1,125	-	-	1,125					
Indigenous (clonal delivery) under Regional-Office	P12.00/sdng @ 625sdngs/ha.	seedling produced (no.)	Regional Total	-	-	-	-	50,000	25,000	75,000	CO	-	-	-	-	-	-	-				
			Regional Office	-	-	-	-	25,000	25,000	50,000	CO	-	-	-	-	-	-	-				
			Agasan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			District I	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			District II	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			Agasan del Sur	-	-	-	-	12,500	-	12,500	CO	-	-	-	-	-	-	-				
			District I	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			CENRO Bayugan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			District II	-	-	-	-	12,500	-	12,500	CO	-	-	-	-	-	-	-				
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			CENRO Bunawan	-	-	-	-	12,500	-	12,500	CO	-	-	-	-	-	-	-				
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			Surigao del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			District I	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			SIPLAS/PASu	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			District II	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				
			Surigao del Sur	-	-	-	-	12,500	-	12,500	CO	-	-	-	-	-	-	-				
			District I	-	-	-	-	12,500	-	12,500	CO	-	-	-	-	-	-	-				
			CENRO Cantilan	-	-	-	-	12,500	-	12,500	CO	-	-	-	-	-	-	-				
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-				

Program/Project			Spatial Coverage		Performance						Expense Class	Budget (Workdoc)										
					Year 2023 Targets					FY 2024		FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)			(2)		(9)	(10)				(12)			(13)	(14)								
			District II																			
			CENRO Lianga																			
			CENRO Bislig City																			
Bamboo	P35.00/sdng @ 204 cumls/ha.	seedlings produced (no	Regional Total	-	28,560	28,560	28,560	670,752	-	699,312	CO	-	0	1,000	1,000	-	1,000	23,476	-	24,476		
			Agusan del Norte	-	-	-	-	107,712	-	107,712	CO	-	0	0	-	-	-	3,770	-	3,770		
			District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			District II	-	-	-	-	107,712	-	107,712	CO	-	0	0	-	-	-	3,770	-	3,770		
			CENRO Nasipit	-	-	-	-	12,240	-	12,240	CO	-	0	0	-	-	-	428	-	428		
			CENRO Tubay	-	-	-	-	95,472	-	95,472	CO	-	0	0	-	-	-	3,342	-	3,342		
			Agusan del Sur	-	-	-	-	450,840	-	450,840	CO	-	0	0	-	-	-	15,779	-	15,779		
			District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			CENRO Bayugan	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			District II	-	-	-	-	450,840	-	450,840	CO	-	0	0	-	-	-	15,779	-	15,779		
			CENRO Talacogon	-	-	-	-	144,840	-	144,840	CO	-	0	0	-	-	-	5,069	-	5,069		
			CENRO Loreto	-	-	-	-	285,600	-	285,600	CO	-	0	0	-	-	-	9,996	-	9,996		
			CENRO Bunawan	-	-	-	-	20,400	-	20,400	CO	-	0	0	-	-	-	714	-	714		
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			Surigao del Norte	-	8,160	8,160	8,160	-	-	8,160	CO	-	0	286	286	-	286	-	-	286		
			District I	-	8,160	8,160	8,160	-	-	8,160	CO	-	0	286	286	-	286	-	-	286		
			SIPLAS/PASu	-	8,160	8,160	8,160	-	-	8,160	CO	-	0	286	286	-	286	-	-	286		
			District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			Surigao del Sur	-	20,400	20,400	20,400	112,200	-	132,600	CO	-	0	714	714	-	714	3,927	-	4,641		
			District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			CENRO Cantilan	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			District II	-	20,400	20,400	20,400	112,200	-	132,600	CO	-	0	714	714	-	714	3,927	-	4,641		
			CENRO Lianga	-	10,200	10,200	10,200	61,200	-	71,400	CO	-	0	357	357	-	357	2,142	-	2,499		
			CENRO Bislig City	-	10,200	10,200	10,200	51,000	-	61,200	CO	-	0	357	357	-	357	1,785	-	2,142		
Rattan	P20.00/sdng @ 500 sdllngs/ha.	seedlings produced (no	Regional Total	-	-	-	-	400,000	-	400,000	CO	-	0	0	-	-	-	8,000	-	8,000		
			Agusan del Norte	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			Agusan del Sur	-	-	-	-	400,000	-	400,000	CO	-	0	0	-	-	-	8,000	-	8,000		
			District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			CENRO Bayugan	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			District II	-	-	-	-	400,000	-	400,000	CO	-	0	0	-	-	-	8,000	-	8,000		
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			CENRO Loreto	-	-	-	-	400,000	-	400,000	CO	-	0	0	-	-	-	8,000	-	8,000		
			CENRO Bunawan	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			Surigao del Norte	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			SIPLAS/PASu	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		
			Surigao del Sur	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-		

Program/Project			Spatial Coverage		Performance					Expense Class	Budget (Workdoc)											
					Year 2023 Targets						FY 2024	FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
					(9) Proposals (10)						(13) Proposals (14)											
(1)			(2)																			
			District I		-	-	-	-	-	-	-	CO	(12)	0	0	-	(14)	-	-	-		
			CENRO Cantilan		-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-		
			CENRO Llanga		-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-		
			District II		-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-		
			CENRO Llanga		-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-		
			CENRO Bislig City		-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-		
Nipa	P20.00/sdlnq	seedlings produced (no	Regional Total		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			Agusan del Norte		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			District I		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			CENRO Nasipit		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			District II		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			CENRO Nasipit		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			CENRO Tubay		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			Agusan del Sur		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			District I		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			CENRO Bayugan		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			CENRO Talacogon		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			District II		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			CENRO Talacogon		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			CENRO Loreto		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			CENRO Bunawan		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			Dinagat Islands		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			Surigao del Norte		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			District I		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			SIPLAS/PASu		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			District II		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			CENRO Tubod		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			Surigao del Sur		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			District I		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			CENRO Cantilan		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			CENRO Llanga		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			District II		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			CENRO Llanga		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
			CENRO Bislig City		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-			
Area Development	P6,500.00/ ha	area developed (ha.)	Regional Total	-	1,200	1,200	-	1,200	18,111	13,397	32,708	CO	-	0	7,800	7,800	-	7,800	117,722	87,081	212,602	
			Regional Office		-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	
			Agusan del Norte		-	150	150	-	150	4,225	2,997	7,372	CO	-	0	975	975	-	975	27,463	19,481	47,918
			District I		-	-	-	-	-	1,015	935	1,950	CO	-	0	0	-	-	-	6,598	6,078	12,675
			CENRO Nasipit		-	-	-	-	-	1,015	935	1,950	CO	-	0	0	-	-	-	6,598	6,078	12,675
			District II		-	150	150	-	150	3,210	2,062	5,422	CO	-	0	975	975	-	975	20,865	13,403	35,243
			CENRO Nasipit		-	75	75	-	75	1,120	1,132	2,327	CO	-	0	488	488	-	488	7,280	7,358	15,126
			CENRO Tubay		-	75	75	-	75	2,090	930	3,095	CO	-	0	488	488	-	488	13,585	6,045	20,118
			Agusan del Sur		-	130	130	-	130	11,412	8,630	20,172	CO	-	0	845	845	-	845	74,178	56,095	131,118
			District I		-	16	16	-	16	4,700	4,550	9,266	CO	-	0	104	104	-	104	30,550	29,575	60,229
			CENRO Bayugan		-	16	16	-	16	2,200	2,050	4,266	CO	-	0	104	104	-	104	14,300	13,325	27,729
			CENRO Talacogon		-	-	-	-	-	2,500	2,500	5,000	CO	-	0	0	-	-	-	16,250	16,250	32,500
			District II		-	114	114	-	114	6,712	4,080	10,906	CO	-	0	741	741	-	741	43,628	26,520	70,889
			CENRO Talacogon		-	20	20	-	20	1,760	1,030	2,810	CO	-	0	130	130	-	130	11,440	6,695	18,265
			CENRO Loreto		-	18	18	-	18	3,782	2,000	5,800	CO	-	0	117	117	-	117	24,583	13,000	37,700
			CENRO Bunawan		-	76	76	-	76	1,170	1,050	2,296	CO	-	0	494	494	-	494	7,605	6,825	14,924
			Dinaqat Islands		-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
			Surigao del Norte		-	330	330	-	330	160	140	630	CO	-	0	2,145	2,145	-	2,145	1,040	910	4,095
			District I		-	330	330	-	330	160	140	630	CO	-	0	2,145	2,145	-	2,145	1,040	910	4,095
			SIPLAS/PASu		-	330	330	-	330	160	140	630	CO	-	0	2,145	2,145	-	2,145	1,040	910	4,095
			District II		-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	

Program/Project	Spatial Coverage	Performance									Expense Class	Budget (Workdoc)								
		Year 2023 Targets					FY 2024	FY 2025	TOTAL	Year 2022		Year 2023					FY 2024	FY 2025	TOTAL	
		TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
		Proposals					Proposals													
(1)	(2)	(9)	(10)					(12)	(13)	(14)										
	CENRO Tubod	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	Surigao del Sur	-	590	590	-	590	2,314	1,630	4,534	CO	-	0	3,835	3,835	-	3,835	15,041	10,595	29,471	
	District I	-	200	200	-	200	1,060	970	2,230	CO	-	0	1,300	1,300	-	1,300	6,890	6,305	14,495	
	CENRO Cantilan	-	200	200	-	200	570	545	1,315	CO	-	0	1,300	1,300	-	1,300	3,705	3,543	8,548	
	CENRO Llanga	-	-	-	-	-	490	425	915	CO	-	0	0	-	-	-	3,185	2,763	5,948	
	District II	-	390	390	-	390	1,254	660	2,304	CO	-	0	2,535	2,535	-	2,535	8,151	4,290	14,976	
	CENRO Llanga	-	190	190	-	190	460	760	810	CO	-	0	1,235	1,235	-	1,235	2,990	1,040	5,265	
	CENRO Bislig City	-	200	200	-	200	794	500	1,494	CO	-	0	1,300	1,300	-	1,300	5,161	3,250	9,711	
Indigenous (MMFN)	Regional Total	-	-	-	-	-	840	600	1,440	CO	-	0	0	-	-	-	5,460	3,900	9,360	
	Agusan del Norte	-	-	-	-	-	196	100	296	CO	-	0	0	-	-	-	1,274	650	1,924	
	District I	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	CENRO Nasipit	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	District II	-	-	-	-	-	196	100	296	CO	-	0	0	-	-	-	1,274	650	1,924	
	CENRO Nasipit	-	-	-	-	-	50	50	100	CO	-	0	0	-	-	-	325	325	650	
	CENRO Tubay	-	-	-	-	-	146	50	196	CO	-	0	0	-	-	-	949	325	1,274	
	Agusan del Sur	-	-	-	-	-	400	350	750	CO	-	0	0	-	-	-	2,600	2,275	4,875	
	District I	-	-	-	-	-	200	50	250	CO	-	0	0	-	-	-	1,300	325	1,625	
	CENRO Bayugan	-	-	-	-	-	200	50	250	CO	-	0	0	-	-	-	1,300	325	1,625	
	CENRO Talacogon	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	District II	-	-	-	-	-	200	300	500	CO	-	0	0	-	-	-	1,300	1,950	3,250	
	CENRO Talacogon	-	-	-	-	-	50	50	100	CO	-	0	0	-	-	-	325	325	650	
	CENRO Loreto	-	-	-	-	-	100	200	300	CO	-	0	0	-	-	-	650	1,300	1,950	
	CENRO Bunawan	-	-	-	-	-	50	50	100	CO	-	0	0	-	-	-	325	325	650	
	Dinagat Islands	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	Surigao del Norte	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	District I	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	SIPLAS/PASu	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	District II	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	CENRO Tubod	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	Surigao del Sur	-	-	-	-	-	244	150	394	CO	-	0	0	-	-	-	1,586	975	2,561	
	District I	-	-	-	-	-	140	90	230	CO	-	0	0	-	-	-	910	585	1,495	
	CENRO Cantilan	-	-	-	-	-	50	45	95	CO	-	0	0	-	-	-	325	293	618	
	CENRO Llanga	-	-	-	-	-	90	45	135	CO	-	0	0	-	-	-	585	293	878	
	District II	-	-	-	-	-	104	60	164	CO	-	0	0	-	-	-	676	390	1,066	
	CENRO Llanga	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	CENRO Bislig City	-	-	-	-	-	104	60	164	CO	-	0	0	-	-	-	676	390	1,066	
Timber-PO	Regional Total	-	-	-	-	-	4,537	4,436	8,973	CO	-	0	0	-	-	-	29,491	28,834	58,325	
	Agusan del Norte	-	-	-	-	-	202	201	403	CO	-	0	0	-	-	-	1,313	1,307	2,620	
	District I	-	-	-	-	-	101	93	194	CO	-	0	0	-	-	-	657	605	1,261	
	CENRO Nasipit	-	-	-	-	-	101	93	194	CO	-	0	0	-	-	-	657	605	1,261	
	District II	-	-	-	-	-	101	108	209	CO	-	0	0	-	-	-	657	702	1,359	
	CENRO Nasipit	-	-	-	-	-	101	108	209	CO	-	0	0	-	-	-	657	702	1,359	
	CENRO Tubay	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	Agusan del Sur	-	-	-	-	-	3,845	3,745	7,590	CO	-	0	0	-	-	-	24,993	24,343	49,335	
	District I	-	-	-	-	-	2,700	2,600	5,300	CO	-	0	0	-	-	-	17,550	16,900	34,450	
	CENRO Bayugan	-	-	-	-	-	500	500	1,000	CO	-	0	0	-	-	-	3,250	3,250	6,500	
	CENRO Talacogon	-	-	-	-	-	2,200	2,100	4,300	CO	-	0	0	-	-	-	14,300	13,650	27,950	
	District II	-	-	-	-	-	1,145	1,145	2,290	CO	-	0	0	-	-	-	7,443	7,443	14,885	
	CENRO Talacogon	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	CENRO Loreto	-	-	-	-	-	500	500	1,000	CO	-	0	0	-	-	-	3,250	3,250	6,500	
	CENRO Bunawan	-	-	-	-	-	645	645	1,290	CO	-	0	0	-	-	-	4,193	4,193	8,385	
	Dinaqat Islands	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
	Surigao del Norte	-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	

Program/Project			Spatial Coverage		Performance					Expense Class	Budget (Workdoc)												
					Year 2023 Targets						FY 2024	FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL	
					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
(1)			(2)		(9)					(10)	(12)	(13)					(14)						
			District I		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-
			SIPLAS/PASu		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-
			District II		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-
			CENRO Tubod		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-
			Surigao del Sur		-	-	-	-	-	490	490	980	CO	-	0	0	-	-	-	3,185	3,185	6,370	
			District I		-	-	-	-	-	200	200	400	CO	-	0	0	-	-	-	1,300	1,300	2,600	
			CENRO Cantilan		-	-	-	-	-	100	100	200	CO	-	0	0	-	-	-	650	650	1,300	
			CENRO Lianga		-	-	-	-	-	100	100	200	CO	-	0	0	-	-	-	650	650	1,300	
			District II		-	-	-	-	-	290	290	580	CO	-	0	0	-	-	-	1,885	1,885	3,770	
			CENRO Lianga		-	-	-	-	-	50	50	100	CO	-	0	0	-	-	-	325	325	650	
			CENRO Bislig City		-	-	-	-	-	240	240	480	CO	-	0	0	-	-	-	1,560	1,560	3,120	
High Value			Regional Total		-	-	-	-	-	2,136	1,523	3,659	CO	-	0	0	-	-	-	13,884	9,900	23,784	
			Agusan del Norte		-	-	-	-	-	991	798	1,789	CO	-	0	0	-	-	-	6,442	5,187	11,629	
			District I		-	-	-	-	-	254	235	489	CO	-	0	0	-	-	-	1,651	1,528	3,179	
			CENRO Nasipit		-	-	-	-	-	254	235	489	CO	-	0	0	-	-	-	1,651	1,528	3,179	
			District II		-	-	-	-	-	737	563	1,300	CO	-	0	0	-	-	-	4,791	3,660	8,450	
			CENRO Nasipit		-	-	-	-	-	252	270	522	CO	-	0	0	-	-	-	1,638	1,755	3,393	
			CENRO Tubay		-	-	-	-	-	485	293	778	CO	-	0	0	-	-	-	3,153	1,905	5,057	
			Agusan del Sur		-	-	-	-	-	955	555	1,510	CO	-	0	0	-	-	-	6,208	3,608	9,815	
			District I		-	-	-	-	-	500	300	800	CO	-	0	0	-	-	-	3,250	1,950	5,200	
			CENRO Bayugan		-	-	-	-	-	300	300	600	CO	-	0	0	-	-	-	1,950	1,950	3,900	
			CENRO Talacogon		-	-	-	-	-	200	200	400	CO	-	0	0	-	-	-	1,300	-	1,300	
			District II		-	-	-	-	-	455	255	710	CO	-	0	0	-	-	-	2,958	1,658	4,615	
			CENRO Talacogon		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
			CENRO Loreto		-	-	-	-	-	200	200	400	CO	-	0	0	-	-	-	1,300	-	1,300	
			CENRO Bunawan		-	-	-	-	-	255	255	510	CO	-	0	0	-	-	-	1,658	1,658	3,315	
			Dinagat Islands		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
			Surigao del Norte		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
			District I		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
			SIPLAS/PASu		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
			District II		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
			CENRO Tubod		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
			Surigao del Sur		-	-	-	-	-	190	170	360	CO	-	0	0	-	-	-	1,235	1,105	2,340	
			District I		-	-	-	-	-	140	120	260	CO	-	0	0	-	-	-	910	780	1,690	
			CENRO Cantilan		-	-	-	-	-	70	70	140	CO	-	0	0	-	-	-	455	455	910	
			CENRO Lianga		-	-	-	-	-	70	50	120	CO	-	0	0	-	-	-	455	325	780	
			District II		-	-	-	-	-	50	50	100	CO	-	0	0	-	-	-	325	325	650	
			CENRO Lianga		-	-	-	-	-	50	50	100	CO	-	0	0	-	-	-	325	325	650	
			CENRO Bislig City		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
Agroforestry			Regional Total		-	-	-	-	-	2,182	2,688	4,870	CO	-	0	0	-	-	-	14,183	17,472	31,655	
			Agusan del Norte		-	-	-	-	-	1,072	878	1,950	CO	-	0	0	-	-	-	6,968	5,707	12,675	
			District I		-	-	-	-	-	294	271	565	CO	-	0	0	-	-	-	1,911	1,762	3,673	
			CENRO Nasipit		-	-	-	-	-	294	271	565	CO	-	0	0	-	-	-	1,911	1,762	3,673	
			District II		-	-	-	-	-	778	607	1,385	CO	-	0	0	-	-	-	5,057	3,946	9,003	
			CENRO Nasipit		-	-	-	-	-	293	314	607	CO	-	0	0	-	-	-	1,905	2,041	3,946	
			CENRO Tubay		-	-	-	-	-	485	293	778	CO	-	0	0	-	-	-	3,153	1,905	5,057	
			Agusan del Sur		-	-	-	-	-	700	1,400	2,100	CO	-	0	0	-	-	-	4,550	9,100	13,650	
			District I		-	-	-	-	-	300	600	900	CO	-	0	0	-	-	-	1,950	3,900	5,850	
			CENRO Bayugan		-	-	-	-	-	300	300	600	CO	-	0	0	-	-	-	1,950	1,950	3,900	
			CENRO Talacogon		-	-	-	-	-	-	300	300	CO	-	0	0	-	-	-	-	1,950	1,950	
			District II		-	-	-	-	-	400	800	1,200	CO	-	0	0	-	-	-	2,600	5,200	7,800	
			CENRO Talacogon		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
			CENRO Loreto		-	-	-	-	-	400	800	1,200	CO	-	0	0	-	-	-	2,600	5,200	7,800	
			CENRO Bunawan		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	
			Dinagat Islands		-	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	

Program/Project		Spatial Coverage		Performance						Expense Class	Budget (Workdoc)										
				Year 2023 Targets					FY 2024		FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
				TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)		(2)		(9)	(10) Proposals					(12)	(14) Proposals										
		Surigao del Norte	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-			
		District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-			
		SIPLAS/PASu	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-			
		CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		Surigao del Sur	-	-	-	-	410	410	820	CO	-	0	0	-	-	2,665	2,665	5,330			
		District I	-	-	-	-	150	150	300	CO	-	0	0	-	-	975	975	1,950			
		CENRO Cantilan	-	-	-	-	70	70	140	CO	-	-	0	-	-	455	455	910			
		CENRO Lianga	-	-	-	-	80	80	160	CO	-	-	0	-	-	520	520	1,040			
		District II	-	-	-	-	260	260	520	CO	-	0	0	-	-	1,690	1,690	3,380			
		CENRO Lianga	-	-	-	-	60	60	120	CO	-	-	0	-	-	390	390	780			
		CENRO Bislig City	-	-	-	-	200	200	400	CO	-	-	0	-	-	1,300	1,300	2,600			
Cacao grafted		seedlings produced (no.)	Regional Total	-	-	-	-	457	738	1,195	CO	-	0	0	-	-	2,971	4,797	7,768		
		Agusan del Norte	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-			
		District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-			
		CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-			
		CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		CENRO Tubay	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		Agusan del Sur	-	-	-	-	300	600	900	CO	-	0	0	-	-	1,950	3,900	5,850			
		District I	-	-	-	-	300	300	600	CO	-	0	0	-	-	1,950	1,950	3,900			
		CENRO Bayugan	-	-	-	-	300	300	600	CO	-	-	0	-	-	1,950	1,950	3,900			
		CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		District II	-	-	-	-	-	300	300	CO	-	0	0	-	-	-	1,950	1,950			
		CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		CENRO Loreto	-	-	-	-	-	300	300	CO	-	-	0	-	-	-	1,950	1,950			
		CENRO Bunawan	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		Surigao del Norte	-	-	-	-	87	68	155	CO	-	0	0	-	-	566	442	1,008			
		District I	-	-	-	-	87	68	155	CO	-	0	0	-	-	566	442	1,008			
		SIPLAS/PASu	-	-	-	-	87	68	155	CO	-	-	0	-	-	566	442	1,008			
		District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-			
		CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		Surigao del Sur	-	-	-	-	70	70	140	CO	-	0	0	-	-	455	455	910			
		District I	-	-	-	-	70	70	140	CO	-	0	0	-	-	455	455	910			
		CENRO Cantilan	-	-	-	-	70	70	140	CO	-	-	0	-	-	455	455	910			
		CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-			
		CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		CENRO Bislig City	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
Coffee		seedlings produced	Regional Total	-	-	-	-	520	520	1,040	CO	-	0	0	-	-	3,380	3,380	6,760		
		Agusan del Norte	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-			
		District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-			
		CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-			
		CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		CENRO Tubay	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		Agusan del Sur	-	-	-	-	400	400	800	CO	-	0	0	-	-	2,600	2,600	5,200			
		District I	-	-	-	-	400	400	800	CO	-	0	0	-	-	2,600	2,600	5,200			
		CENRO Bayugan	-	-	-	-	400	400	800	CO	-	-	0	-	-	2,600	2,600	5,200			
		CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	0	-	-	-	-	-			
		District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-			

Program/Project	Spatial Coverage	Performance							Expense Class	Budget (Workdoc)									
		Year 2023 Targets					FY 2024	FY 2025		TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
		TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	Proposals						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	Proposals			
(1)	(2)			(9)	(10)					(12)			(13)	(14)					
	CENRO Talacogon			-		-		-	CO	-		0	-		-		-	-	
	CENRO Loreto			-		-		-	CO	-		0	-		-		-	-	
	CENRO Bunawan			-		-		-	CO	-		0	-		-		-	-	
	Dinagat Islands			-		-		-	CO	-		0	-		-		-	-	
	Surigao del Norte	-	-	-		-		-	CO	-	0	0	-		-		-	-	
	District I	-	-	-		-		-	CO	-	0	0	-		-		-	-	
	SIPLAS/PASu			-		-		-	CO	-		0	-		-		-	-	
	District II	-	-	-		-		-	CO	-	0	0	-		-		-	-	
	CENRO Tubod			-		-		-	CO	-		0	-		-		-	-	
	Surigao del Sur	-	-	-		-	120	120	CO	-	0	0	-		-	780	780	1,560	
	District I	-	-	-		-	120	120	CO	-	0	0	-		-	780	780	1,560	
	CENRO Cantilan			-		-	70	70	CO	-		0	-		-	455	455	910	
	CENRO Lianga			-		-	50	50	CO	-		0	-		-	325	325	650	
	District II	-	-	-		-	-	-	CO	-	0	0	-		-	-	-	-	
	CENRO Lianga			-		-	-	-	CO	-		0	-		-	-	-	-	
	CENRO Bislig City			-		-	-	-	CO	-		0	-		-	-	-	-	
Fuelwood	seedlings produced	Regional Total	-	-	-	-	4	3	CO	-	0	0	-		-	26	20	46	
		Agusan del Norte	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		District I	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		CENRO Nasipit			-		-	-	CO	-		0	-		-	-	-	-	
		District II	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		CENRO Nasipit			-		-	-	CO	-		0	-		-	-	-	-	
		CENRO Tubay			-		-	-	CO	-		0	-		-	-	-	-	
		Agusan del Sur	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		District I	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		CENRO Bayugan			-		-	-	CO	-		0	-		-	-	-	-	
		CENRO Talacogon			-		-	-	CO	-		0	-		-	-	-	-	
		District II	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		CENRO Talacogon			-		-	-	CO	-		0	-		-	-	-	-	
		CENRO Loreto			-		-	-	CO	-		0	-		-	-	-	-	
		CENRO Bunawan			-		-	-	CO	-		0	-		-	-	-	-	
		Dinagat Islands			-		-	-	CO	-		0	-		-	-	-	-	
		Surigao del Norte	-	-	-	-	4	3	CO	-	0	0	-		-	26	20	46	
		District I	-	-	-	-	4	3	CO	-	0	0	-		-	26	20	46	
		SIPLAS/PASu			-		4	3	CO	-		0	-		-	26	20	46	
		District II	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		CENRO Tubod			-		-	-	CO	-		0	-		-	-	-	-	
		Surigao del Sur	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		District I	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		CENRO Cantilan			-		-	-	CO	-		0	-		-	-	-	-	
		CENRO Lianga			-		-	-	CO	-		0	-		-	-	-	-	
		District II	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		CENRO Lianga			-		-	-	CO	-		0	-		-	-	-	-	
		CENRO Bislig City			-		-	-	CO	-		0	-		-	-	-	-	
Mangrove (Propagule)		Regional Total	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		Agusan del Norte	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		District I	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		CENRO Nasipit			-		-	-	CO	-		0	-		-	-	-	-	
		District II	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		CENRO Nasipit			-		-	-	CO	-		0	-		-	-	-	-	
		CENRO Tubay			-		-	-	CO	-		0	-		-	-	-	-	
		Agusan del Sur	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		District I	-	-	-	-	-	-	CO	-	0	0	-		-	-	-	-	
		CENRO Bayugan			-		-	-	CO	-		0	-		-	-	-	-	
		CENRO Talacogon			-		-	-	CO	-		0	-		-	-	-	-	

Program/Project			Spatial Coverage		Performance					Expense Class	Budget (Workdoc)											
					Year 2023 Targets						FY 2024	FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)			(2)		(9)	(10)				(12)			(13)	(14)								
			District II	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Talacogon	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Loreto	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Bunawan	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			Dinagat Islands	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			Surigao del Norte	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			District I	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			SIPLAS/PASu	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			District II	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Tubod	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			Surigao del Sur	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			District I	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Cantilan	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Lianga	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			District II	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Lianga	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Bislig City	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
Mangrove (Potted)			Regional Total	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			Aqusan del Norte	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			District I	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Nasipit	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			District II	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Nasipit	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Tubay	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			Aqusan del Sur	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			District I	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Bayugan	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Talacogon	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			District II	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Talacogon	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Loreto	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Bunawan	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			Dinagat Islands	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			Surigao del Norte	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			District I	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			SIPLAS/PASu	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			District II	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Tubod	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			Surigao del Sur	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			District I	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Cantilan	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Lianga	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			District II	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Lianga	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
			CENRO Bislig City	-	-	-	-	-	-	CO	-	0	0	-	-	-	-					
Indigenous -PO			Regional Total	-	1,060	1,060	1,060	3,307	2,889	7,256	CO	-	0	6,890	6,890	6,890	21,496	18,779	47,164			
			Aqusan del Norte	-	150	150	150	1,236	1,020	2,406	CO	-	0	975	975	975	8,034	6,630	15,639			
			District I	-	-	-	-	366	336	702	CO	-	0	0	-	-	2,379	2,184	4,563			
			CENRO Nasipit	-	-	-	-	366	336	702	CO	-	0	0	-	-	2,379	2,184	4,563			
			District II	-	150	150	150	870	684	1,704	CO	-	0	975	975	975	5,655	4,446	11,076			
			CENRO Nasipit	-	75	75	75	364	390	829	CO	-	0	488	488	488	2,366	2,535	5,389			
			CENRO Tubay	-	75	75	75	506	294	875	CO	-	0	488	488	488	3,289	1,911	5,688			
			Aqusan del Sur	-	130	130	130	1,782	1,580	3,492	CO	-	0	845	845	845	11,583	10,270	22,698			
			District I	-	16	16	16	300	300	616	CO	-	0	104	104	104	1,950	1,950	4,004			

Program/Project			Spatial Coverage		Performance					Expense Class	Budget (Workdoc)											
					Year 2023 Targets						FY 2024	FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
					Proposals						Proposals											
(1)	(2)	(9)	(10)						(12)	(13)	(14)											
	CENRO Bayugan	16	16		16	200	200	416	CO		104	104	104	1,300	1,300	2,704						
	CENRO Talacogon	-	-		-	100	100	200	CO		0	0	0	650	650	1,300						
	District II	-	114	114	114	1,482	1,280	2,876	CO	-	0	741	741	741	9,633	8,320	18,694					
	CENRO Talacogon	20	20		20	1,000	980	2,000	CO		130	130	130	6,500	6,370	13,000						
	CENRO Loreto	18	18		18	382	200	600	CO		117	117	117	2,483	1,300	3,900						
	50 has within TFPL CENRO Bunawan	76	76		76	100	100	276	CO		494	494	494	650	650	1,794						
	Dinaqat Islands	-	-	-	-	-	-	-	CO	-	0	-	-	-	-	-						
	Surigao del Norte	-	290	290	290	69	69	428	CO	-	0	1,885	1,885	1,885	449	449	2,782					
	District I	-	290	290	290	69	69	428	CO	-	0	1,885	1,885	1,885	449	449	2,782					
	SIPLAS/PASu	290	290		290	69	69	428	CO		1,885	1,885	1,885	449	449	2,782						
	District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-						
	CENRO Tubod	-	-		-	-	-	-	CO		0	0	0	-	-	-						
	Surigao del Sur	-	490	490	490	220	220	930	CO	-	0	3,185	3,185	3,185	1,430	1,430	6,045					
	District I	-	200	200	200	220	220	640	CO	-	0	1,300	1,300	1,300	1,430	1,430	4,160					
	CENRO Cantilan	200	200		200	120	120	440	CO		1,300	1,300	1,300	780	780	2,860						
	CENRO Lianqa	-	-		-	100	100	200	CO		0	0	0	650	650	1,300						
	District II	-	290	290	290	-	-	290	CO	-	0	1,885	1,885	1,885	-	-	1,885					
	CENRO Lianqa	140	140		140	910	910	1,440	CO		910	910	910	-	-	910						
	CENRO Bislig City	150	150		150	975	975	1,500	CO		975	975	975	-	-	975						
Indigenous (clonal delivery)	Regional Total	-	-	-	-	40	-	40	CO	-	0	0	-	260	-	260						
	Agusan del Norte	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-						
	District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-						
	CENRO Nasipit	-	-		-	-	-	-	CO		0	0	0	-	-	-						
	District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-						
	CENRO Nasipit	-	-		-	-	-	-	CO		0	0	0	-	-	-						
	CENRO Tubay	-	-		-	-	-	-	CO		0	0	0	-	-	-						
	Agusan del Sur	-	-	-	-	20	-	20	CO	-	0	0	-	130	-	130						
	District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-						
	CENRO Bayugan	-	-		-	-	-	-	CO		0	0	0	-	-	-						
	CENRO Talacogon	-	-		-	-	-	-	CO		0	0	0	-	-	-						
	District II	-	-	-	-	20	-	20	CO	-	0	0	-	130	-	130						
	CENRO Talacogon	-	-		-	-	-	-	CO		0	0	0	-	-	-						
	CENRO Loreto	-	-		-	-	-	-	CO		0	0	0	-	-	-						
	CENRO Bunawan	-	-		-	20	-	20	CO		0	0	0	130	-	130						
	Dinagat Islands	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-						
	Surigao del Norte	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-						
	District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-						
	SIPLAS/PASu	-	-		-	-	-	-	CO		0	0	0	-	-	-						
	District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-						
	CENRO Tubod	-	-		-	-	-	-	CO		0	0	0	-	-	-						
	Surigao del Sur	-	-	-	-	20	-	20	CO	-	0	0	-	130	-	130						
	District I	-	-	-	-	20	-	20	CO	-	0	0	-	130	-	130						
	CENRO Cantilan	-	-		-	20	-	20	CO		0	0	0	130	-	130						
	CENRO Lianqa	-	-		-	-	-	-	CO		0	0	0	-	-	-						
	District II	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-						
	CENRO Lianqa	-	-		-	-	-	-	CO		0	0	0	-	-	-						
	CENRO Bislig City	-	-		-	-	-	-	CO		0	0	0	-	-	-						
Bamboo	Regional Total	-	140	140	140	3,288	-	3,428	CO	-	0	910	910	910	21,372	-	22,282					
	Agusan del Norte	-	-	-	-	528	-	528	CO	-	0	0	-	3,432	-	3,432						
	District I	-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-						
	CENRO Nasipit	-	-		-	-	-	-	CO		0	0	0	-	-	-						
	District II	-	-	-	-	528	-	528	CO	-	0	0	-	3,432	-	3,432						
	CENRO Nasipit	-	-		-	60	-	60	CO		0	0	0	390	-	390						

Program/Project			Spatial Coverage		Performance					Expense Class	Budget (Workdoc)																
					Year 2023 Targets						FY 2024	FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL					
					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL								
					Proposals						Proposals																
(1)			(2)		(9)					(10)					(12)												
			CENRO Tubay							468			468	CO			0						3,042			3,042	
			Agasan del Sur							2,210			2,210	CO			0	0					14,365			14,365	
			District I											CO			0	0									
			CENRO Bayugan											CO			0										
			CENRO Talacogon											CO			0										
			District II							2,210			2,210	CO			0	0						14,365			14,365
			CENRO Talacogon							710			710	CO			0							4,615			4,615
			CENRO Loreto							1,400			1,400	CO			0							9,100			9,100
			CENRO Bunawan							100			100	CO			0							650			650
			Dinaqat Islands											CO			0	0									
			Surigao del Norte											CO			0	260	260					260			260
			District I											CO			0	260	260					260			260
			SIPLAS/PASu							40			40	CO			260	260					260			260	
			District II											CO			0	0									
			CENRO Tubod											CO			0										
			Surigao del Sur											CO			0	650	650					650	3,575		4,225
			District I											CO			0	0									
			CENRO Cantilan											CO			0										
			CENRO Lianga											CO			0										
			District II							100			100	CO			0	650	650					650	3,575		4,225
			CENRO Lianga							50			50	CO			325	325					325	1,950		2,275	
			CENRO Bislig City							50			50	CO			325	325					325	1,625		1,950	
Rattan			Regional Total							800			800	CO			0	0						5,200			5,200
			Agasan del Norte											CO			0	0									
			District I											CO			0	0									
			CENRO Nasipit											CO			0										
			District II											CO			0	0									
			CENRO Nasipit											CO			0										
			CENRO Tubay											CO			0										
			Agasan del Sur											CO			0	0						5,200		5,200	
			District I											CO			0	0									
			CENRO Bayugan											CO			0										
			CENRO Talacogon											CO			0										
			District II											CO			0	0						5,200		5,200	
			CENRO Talacogon											CO			0										
			CENRO Loreto							800			800	CO			0							5,200			5,200
			CENRO Bunawan											CO			0										
			Dinagat Islands											CO			0	0									
			Surigao del Norte											CO			0	0									
			District I											CO			0	0									
			SIPLAS/PASu											CO			0										
			District II											CO			0	0									
			CENRO Tubod											CO			0										
			Surigao del Sur											CO			0	0									
			District I											CO			0	0									
			CENRO Cantilan											CO			0										
			CENRO Lianga											CO			0										
			District II											CO			0	0									
			CENRO Lianga											CO			0										
			CENRO Bislig City											CO			0										
Nipa			Regional Total											CO			0	0									
			Agasan del Norte											CO			0	0									
			District I											CO			0	0									
			CENRO Nasipit											CO			0										

Program/Project			Spatial Coverage		Performance					Expense Class	Budget (Workdoc)													
					Year 2023 Targets						FY 2024	FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL		
					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL					
(1)			(2)		(9)	(10)				(12)	(14)													
			District II			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			CENRO Nasipit			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			CENRO Tubay			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			Agusan del Sur			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			District I			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			CENRO Bayugan			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			CENRO Talacogon			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			District II			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			CENRO Talacogon			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			CENRO Loreto			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			CENRO Bunawan			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			Dinagat Islands			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			Surigao del Norte			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			District I			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			SIPLAS/PASu			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			District II			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			CENRO Tubod			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			Surigao del Sur			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			District I			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			CENRO Cantilan			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			CENRO Lianga			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			District II			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			CENRO Lianga			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
			CENRO Bislig City			-	-	-	-	-	-	-	CO	-	0	0	-	-	-	-	-	-	-	-
Procurement of Drones	P150,000.00 / no.	geotagging procured (no.)	Regional Total			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			Agusan del Norte			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			District I			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Nasipit			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			District II			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Nasipit			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Tubay			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			Agusan del Sur			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			District I			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Bayugan			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Talacogon			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			District II			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Talacogon			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Loreto			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Bunawan			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			Dinaagat Islands			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			Surigao del Norte			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			District I			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			SIPLAS/PASu			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			District II			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Tubod			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			Surigao del Sur			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			District I			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Cantilan			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Lianga			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			District II			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Lianga			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
			CENRO Bislig City			-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-
Procurement of Mini Ipad for Drone	P30,000.00/	geotagging procured	Regional Total			-	-	-	5	5	10	CO	-	-	-	-	-	150	150	300	-	-	-	
			Agusan del Norte			-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-	
			District I			-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-	-	-	

Program/Project		Spatial Coverage		Performance						Expense Class	Budget (Workdoc)										
				Year 2023 Targets					FY 2024		FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
				TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)		(2)		(9)	(10)					(12)			(13)	(14)							
		CENRO Nasipit				-			-	CO						-	-	-			
		District II		-		-		-	-	CO						-	-	-			
		CENRO Nasipit				-			-	CO						-	-	-			
		CENRO Tubay				-			-	CO						-	-	-			
		Agusan del Sur		-	-	-		-	-	CO						-	-	-			
		District I		-	-	-		-	-	CO						-	-	-			
		CENRO Bayugan				-			-	CO						-	-	-			
		CENRO Talacogon				-			-	CO						-	-	-			
		District II		-	-	-		-	-	CO						-	-	-			
		CENRO Talacogon				-			-	CO						-	-	-			
		CENRO Loreto				-			-	CO						-	-	-			
		CENRO Bunawan				-			-	CO						-	-	-			
		Dinagat Islands				-			-	CO						-	-	-			
		Surigao del Norte		-	-	-		-	-	CO						-	-	-			
		District I		-	-	-		-	-	CO						-	-	-			
		SIPLAS/PASu				-			-	CO						-	-	-			
		District II		-	-	-		-	-	CO						-	-	-			
		CENRO Tubod				-			-	CO						-	-	-			
		Surigao del Sur		-	-	-		5	5	CO						150	150	300			
		District I		-	-	-		-	-	CO						-	-	-			
		CENRO Cantilan				-			-	CO						-	-	-			
		CENRO Lianga				-			-	CO						-	-	-			
		District II		-	-	-		5	5	CO						150	150	300			
		CENRO Lianga				-			-	CO						-	-	-			
		CENRO Bislig City				-		5	5	CO					150	150	150	300			
		Regional Total		5		5		5		CO		10,500		10,500		10,500		10,500			
		Agusan del Norte		1		1		1		CO		2,100		2,100		2,100		2,100			
		District I		1		1		1		CO		2,100		2,100		2,100		2,100			
		PENRO ADN		1		1		1		CO		2,100		2,100		2,100		2,100			
		CENRO Nasipit				-		-		CO						-	-	-			
		District II		-		-		-		CO						-	-	-			
		CENRO Nasipit				-		-		CO						-	-	-			
		CENRO Tubay				-		-		CO						-	-	-			
		Agusan del Sur		1		1		1		CO		2,100		2,100		2,100		2,100			
		District I		1		1		1		CO		2,100		2,100		2,100		2,100			
		PENRO ADS		1		1		1		CO		2,100		2,100		2,100		2,100			
		CENRO Bayugan				-		-		CO						-	-	-			
		CENRO Talacogon				-		-		CO						-	-	-			
		District II		-		-		-		CO						-	-	-			
		CENRO Talacogon				-		-		CO						-	-	-			
		CENRO Loreto				-		-		CO						-	-	-			
		CENRO Bunawan				-		-		CO						-	-	-			
		Dinagat Islands		1		1		1		CO		2,100		2,100		2,100		2,100			
		Surigao del Norte		1		1		1		CO		2,100		2,100		2,100		2,100			
		District I		1		1		1		CO		2,100		2,100		2,100		2,100			
		PENRO SDN		1		1		1		CO		2,100		2,100		2,100		2,100			
		SIPLAS/PASu				-		-		CO						-	-	-			
		District II		-		-		-		CO						-	-	-			
		CENRO Tubod				-		-		CO						-	-	-			
		Surigao del Sur		1		1		1		CO		2,100		2,100		2,100		2,100			
		District I		1		1		1		CO		2,100		2,100		2,100		2,100			
		PENRO SDS		1		1		1		CO		2,100		2,100		2,100		2,100			
		CENRO Cantilan				-		-		CO						-	-	-			
		CENRO Lianga				-		-		CO						-	-	-			

Program/Project	Spatial Coverage	Performance								Expense Class	Budget (Workdoc)								
		Year 2023 Targets					FY 2024	FY 2025	TOTAL		Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
		TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)	(2)			(9)	(10)	Proposals				(12)			(13)	(14)					
Procurement of geotagging Equipment	P40,000.00/ no.	geotagging purchased (no.)	District II			-	-	-	-	-	CO								
			CENRO Lianga			-	-	-	-	-	-	CO							
			CENRO Bislig City			-	-	-	-	-	-	CO							
			Regional Total			-	-	-	10	47	57	CO					400	1,880	2,280
			Regional Office			-	-	-	-	-	-	CO					-	-	-
			Agusan del Norte			-	-	-	-	-	-	CO					-	-	-
			District I			-	-	-	-	-	-	CO					-	-	-
			PENRO ADN			-	-	-	-	-	-	CO					-	-	-
			CENRO Nasipit			-	-	-	-	-	-	CO					-	-	-
			District II			-	-	-	-	-	-	CO					-	-	-
			CENRO Nasipit			-	-	-	-	-	-	CO					-	-	-
			CENRO Tubay			-	-	-	-	-	-	CO					-	-	-
			Agusan del Sur			-	-	-	-	40	40	CO					-	1,600	1,600
			District I			-	-	-	-	20	20	CO					-	800	800
			PENRO ADS			-	-	-	-	-	-	CO					-	-	-
			CENRO Bayugan			-	-	-	-	10	10	CO					-	400	400
			CENRO Talacogon			-	-	-	-	10	10	CO					-	400	400
			District II			-	-	-	-	20	20	CO					-	800	800
			CENRO Talacogon			-	-	-	-	-	-	CO					-	-	-
			CENRO Loreto			-	-	-	-	10	10	CO					-	400	400
CENRO Bunawan			-	-	-	-	10	10	CO					-	400	400			
Dinaqat Islands			-	-	-	-	3	3	CO					-	120	120			
Surigao del Norte			-	-	-	-	-	-	CO					-	-	-			
District I			-	-	-	-	-	-	CO					-	-	-			
PENRO SDN			-	-	-	-	-	-	CO					-	-	-			
SIPLAS/PASu			-	-	-	-	-	-	CO					-	-	-			
District II			-	-	-	-	-	-	CO					-	-	-			
CENRO Tubod			-	-	-	-	-	-	CO					-	-	-			
Surigao del Sur			-	-	-	-	7	7	14	CO					280	280	560		
District I			-	-	-	-	7	7	14	CO					280	280	560		
PENRO SDS			-	-	-	-	2	2	4	CO					80	80	160		
CENRO Cantilan			-	-	-	-	5	5	10	CO					200	200	400		
CENRO Lianga			-	-	-	-	-	-	-	CO					-	-	-		
District II			-	-	-	-	-	-	-	CO					-	-	-		
CENRO Lianga			-	-	-	-	-	-	-	CO					-	-	-		
CENRO Bislig City			-	-	-	-	-	-	-	CO					-	-	-		
Procurement of server for ENGP Databse system	P2,000,000.00/ database purchased (no.)	Regional Office			-	-	-	-	-	CO					-	-	-		
Procurement of Motorbike	P110,000.00 / no.	motorcycle purchased (no.)	Regional Total			-	-	-	8	8	16	CO				880	880	1,760	
			Agusan del Norte			-	-	-	-	-	-	CO				-	-	-	
			District I			-	-	-	-	-	-	CO				-	-	-	
			PENRO ADN			-	-	-	-	-	-	CO				-	-	-	
			CENRO Nasipit			-	-	-	-	-	-	CO				-	-	-	
			District II			-	-	-	-	-	-	CO				-	-	-	
			CENRO Nasipit			-	-	-	-	-	-	CO				-	-	-	
			CENRO Tubay			-	-	-	-	-	-	CO				-	-	-	
			Agusan del Sur			-	-	-	-	-	-	CO				-	-	-	
			District I			-	-	-	-	-	-	CO				-	-	-	
			PENRO ADS			-	-	-	-	-	-	CO				-	-	-	
			CENRO Bayugan			-	-	-	-	-	-	CO				-	-	-	
			CENRO Talacogon			-	-	-	-	-	-	CO				-	-	-	
			District II			-	-	-	-	-	-	CO				-	-	-	
			CENRO Talacogon			-	-	-	-	-	-	CO				-	-	-	
			CENRO Loreto			-	-	-	-	-	-	CO				-	-	-	
			CENRO Bunawan			-	-	-	-	-	-	CO				-	-	-	
			Dinagat Islands			-	-	-	-	-	-	CO				-	-	-	

Program/Project	Spatial Coverage		Performance							Expense Class	Budget (Workdoc)									
			Year 2023 Targets					FY 2024	FY 2025		TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
			TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)		(2)	(9)	(10)	Proposals	(12)	(13)	(14)	(12)	(13)	(14)	(12)	(13)	(14)						
			Surigao del Norte			-	-	-	-	-	CO									
			District I			-	-	-	-	-	CO									
			PENRO SDN			-	-	-	-	-	CO									
			SIPLAS/PASu			-	-	-	-	-	CO									
			District II			-	-	-	-	-	CO									
			CENRO Tubod			-	-	-	-	-	CO									
			Surigao del Sur			-	-	-	8	8	CO							880	880	
			District I			-	-	-	6	6	CO							660	660	
			PENRO SDS			-	-	-		2	CO							220	220	
			CENRO Cantilan			-	-	-		2	CO							220	220	
			CENRO Llanga			-	-	-		2	CO							220	220	
			District II			-	-	-	2	2	CO							220	220	
			CENRO Llanga			-	-	-			CO									
			CENRO Bisliq City			-	-	-		2	CO							220	220	
Procurement of Laptop	P80,000.00/ no.	laptop purchased (no.)	Regional Total						20	20	CO							1,600	1,600	
			Regional Office								CO									
			Aqusan del Norte								CO									
			District I								CO									
			PENRO ADN								CO									
			CENRO Nasipit								CO									
			District II								CO									
			CENRO Nasipit								CO									
			CENRO Tubay								CO									
			Aqusan del Sur								CO									
			District I								CO									
			PENRO ADS								CO									
			CENRO Bayugan								CO									
			CENRO Talacogon								CO									
			District II								CO									
			CENRO Talacogon								CO									
			CENRO Loreto								CO									
			CENRO Bunawan								CO									
			Dinagat Islands								CO									
			Surigao del Norte								CO									
			District I								CO									
			PENRO SDN								CO									
			SIPLAS/PASu								CO									
			District II								CO									
			CENRO Tubod								CO									
			Surigao del Sur						20	20	CO							1,600	1,600	
			District I						15	15	CO							1,200	1,200	
			PENRO SDS							5	CO							400	400	
			CENRO Cantilan							5	CO							400	400	
			CENRO Llanga							5	CO							400	400	
			District II								CO									
			CENRO Llanga							5	CO							400	400	
			CENRO Bisliq City							5	CO							400	400	
Procurement of DSLR Camera	P100,000.00 / no.	DSLR camera purchased (no.)	Regional Total						4	4	CO							400	1,200	
			Regional Office								CO							400	-	
			Aqusan del Norte								CO									
			District I								CO									
			PENRO ADN								CO									
			CENRO Nasipit								CO									
			District II								CO									
			CENRO Nasipit								CO									
			CENRO Tubay								CO									

Program/Project	Spatial Coverage	Performance							Expense Class	Budget (Workdoc)									
		Year 2023 Targets					FY 2024	FY 2025		TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
		TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)	(2)			(9)	(10)	Proposals				(12)			(13)	(14)					
	Agusan del Sur			-	-	-	5	-	5	CO				-	-	500	-	500	
	District I			-	-	-	3	-	3	CO				-	-	300	-	300	
	PENRO ADS						1		1	CO						100		100	
	CENRO Bayugan						1		1	CO						100		100	
	CENRO Talacogon						1		1	CO						100		100	
	District II			-	-	-	2	-	2	CO				-	-	200	-	200	
	CENRO Talacogon						-		-	CO						-		-	
	CENRO Loreto						1		1	CO						100		100	
	CENRO Bunawan						1		1	CO						100		100	
	Dinagat Islands						-		-	CO				-	-	-	-	-	
	Surigao del Norte						3	3	6	CO				-	-	300	300	600	
	District I						2	2	4	CO				-	-	200	200	400	
	PENRO SDN						1	1	2	CO						100	100	200	
	SIPLAS/PASu						1	1	2	CO						100	100	200	
	District II			-	-	-	1	1	2	CO				-	-	100	100	200	
	CENRO Tubod						1	1	2	CO						100	100	200	
	Surigao del Sur						4	-	4	CO				-	-	400	-	400	
	District I						3	-	3	CO				-	-	300	-	300	
	PENRO SDS						1		1	CO						100		100	
	CENRO Cantilan						1		1	CO						100		100	
	CENRO Lianga						1		1	CO						100		100	
	District II			-	-	-	1	-	1	CO				-	-	100	-	100	
	CENRO Lianga						-		-	CO						-		-	
	CENRO Bislig City						1		1	CO						100		100	
Establishment of MMFN (Congressional Request)	P50,000,000.00	MMFN established (no. of)	Regional Total	-	-	-	-	-	-	CO				-	-	-	-	-	
			Surigao del Norte	-	-	-	-	-	-	CO				-	-	-	-	-	
			District I	-	-	-	-	-	-	CO				-	-	-	-	-	
			PENRO SDN				-	-	-	CO				-	-	-	-	-	
			SIPLAS/PASu				-	-	-	CO				-	-	-	-	-	
Construction of Rainwater Harvester			Regional Total	-	-	-	-	-	-	CO				-	-	-	-	-	
			Agusan del Norte	-	-	-	-	-	-	CO				-	-	-	-	-	
			District I	-	-	-	-	-	-	CO				-	-	-	-	-	
			CENRO Nasipit				-	-	-	CO				-	-	-	-	-	
			District II	-	-	-	-	-	-	CO				-	-	-	-	-	
			CENRO Nasipit				-	-	-	CO				-	-	-	-	-	
			CENRO Tubay				-	-	-	CO				-	-	-	-	-	
			Agusan del Sur	-	-	-	-	-	-	CO				-	-	-	-	-	
			District I	-	-	-	-	-	-	CO				-	-	-	-	-	
			CENRO Bayugan				-	-	-	CO				-	-	-	-	-	
			CENRO Talacogon				-	-	-	CO				-	-	-	-	-	
			District II	-	-	-	-	-	-	CO				-	-	-	-	-	
			CENRO Talacogon				-	-	-	CO				-	-	-	-	-	
			CENRO Loreto				-	-	-	CO				-	-	-	-	-	
			CENRO Bunawan				-	-	-	CO				-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	CO				-	-	-	-	-	
			Surigao del Norte	-	-	-	-	-	-	CO				-	-	-	-	-	
			District I	-	-	-	-	-	-	CO				-	-	-	-	-	
			SIPLAS/PASu				-	-	-	CO				-	-	-	-	-	
			District II	-	-	-	-	-	-	CO				-	-	-	-	-	
			CENRO Tubod				-	-	-	CO				-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	CO				-	-	-	-	-	
			District I	-	-	-	-	-	-	CO				-	-	-	-	-	
			CENRO Cantilan				-	-	-	CO				-	-	-	-	-	
			CENRO Lianga				-	-	-	CO				-	-	-	-	-	
			District II	-	-	-	-	-	-	CO				-	-	-	-	-	

Program/Project			Spatial Coverage		Performance					Expense Class	Budget (Workdoc)											
					Year 2023 Targets						FY 2024	FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)			(2)		(9)						(12)											
					(10) Proposals						(13) Proposals											
			CENRO Lianqa							-	CO											
			CENRO Bisliq City							-	CO											
MOOE Activities			Regional Total							MOOE	-											
			Regional Office							MOOE	-											
			Agusan del Norte District I							MOOE	-											
			PENRO ADN							MOOE	2,379											
			CENRO Nasipit							MOOE	3,497											
			District II							MOOE	-											
			CENRO Nasipit							MOOE	3,499											
			CENRO Tubay							MOOE	4,783											
			Agusan del Sur District I							MOOE	-											
			PENRO ADS							MOOE	3,015											
			CENRO Bayuqan							MOOE	7,730											
			CENRO Talacogon							MOOE	5,693											
			District II							MOOE	-											
			CENRO Talacogon							MOOE	6,124											
			CENRO Loreto							MOOE	7,899											
			CENRO Bunawan							MOOE	6,871											
			Dinaqat Islands							MOOE	-											
			Suriqao del Norte District I							MOOE	-											
			PENRO SDN							MOOE	1,130											
			SIPLAS/PASu							MOOE	1,127											
			District II							MOOE	-											
			CENRO Tubod							MOOE	840											
			Surigao del Sur District I							MOOE	-											
			PENRO SDS							MOOE	2,320											
			CENRO Cantilan							MOOE	2,880											
			CENRO Lianqa							MOOE	2,610											
			District II							MOOE	-											
			CENRO Lianqa							MOOE	365											
			CENRO Bisliq City							MOOE	3,186											
Site Assessment			Regional Total							MOOE	-											
			Regional Office							MOOE	-											
			Agusan del Norte District I							MOOE	-											
			CENRO Nasipit							MOOE	2,796											
			District II							MOOE	-											
			CENRO Nasipit							MOOE	2,040											
			CENRO Tubay							MOOE	1,900											
			Agusan del Sur District I							MOOE	-											
			CENRO Bayuqan							MOOE	4,200											
			CENRO Talacogon							MOOE	4,950											
			District II							MOOE	-											
			CENRO Talacogon							MOOE	450											
			CENRO Loreto							MOOE	4,061											
			CENRO Bunawan							MOOE	2,193											
			Dinaqat Islands							MOOE	-											
			Suriqao del Norte District I							MOOE	-											
			SIPLAS/PASu							MOOE	440											

Program/Project	Spatial Coverage		Performance							Expense Class	Budget (Workdoc)									
			Year 2023 Targets					FY 2024	FY 2025		TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
			TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL	TIER 1 Core	TIER 1 Plus		TIER 1		TIER 2	TOTAL	TIER 1 Core	TIER 1 Plus	TIER 1				TIER 2	TOTAL
(1)	(2)	(9)	(10)						(12)			(13)	(14)							
	District II	-	-	-	-	-	-	-	MOOE	-	0	0	-	-	-	-	-			
	CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	0	0	-	-	-	-	-			
	Surigao del Sur	3,140	-	3,140	3,140	1,000	1,000	5,140	MOOE	-	1,726	0	1,727	-	1,727	550	550			
	District I	1,709	-	1,709	1,709	500	500	2,709	MOOE	-	940	0	940	-	940	275	275			
	CENRO Cantilan	1,100	-	1,100	1,100	500	500	2,100	MOOE	-	605	0	605	-	605	275	275			
	CENRO Lianga	609	-	609	609	-	-	609	MOOE	-	335	0	335	-	335	-	335			
	District II	1,431	-	1,431	1,431	500	500	2,431	MOOE	-	786	0	787	-	787	275	275			
	CENRO Lianga	220	-	220	220	-	-	220	MOOE	-	120	0	121	-	121	-	121			
	CENRO Bislig City	1,211	-	1,211	1,211	500	500	2,211	MOOE	-	666	0	666	-	666	275	275			
Operationalization/ Operationalization of SPA	P500,000.00/SPA maintained (no.)	Regional Total	-	-	-	-	5	5	4	MOOE	-	0	-	-	-	2,500	2,500			
		Agasan del Norte	-	-	-	-	1	1	1	MOOE	-	0	-	-	-	500	500			
		District I	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		CENRO Nasipit	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		District II	-	-	-	-	1	1	1	MOOE	-	0	-	-	-	500	500			
		CENRO Nasipit	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		CENRO Tubay	-	-	-	-	1	1	1	MOOE	-	0	-	-	-	500	500			
		Agasan del Sur	-	-	-	-	1	1	1	MOOE	-	0	-	-	-	500	500			
		District I	-	-	-	-	1	1	1	MOOE	-	0	-	-	-	500	500			
		PENRO ADS	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		CENRO Bayugan	-	-	-	-	1	1	1	MOOE	-	0	-	-	-	500	500			
		CENRO Talacogon	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		District II	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		CENRO Talacogon	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		CENRO Loreto	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		CENRO Bunawan	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		Dinagat Islands	-	-	-	-	1	1	1	MOOE	-	0	-	-	-	500	500			
		Surigao del Norte	-	-	-	-	1	1	1	MOOE	-	0	-	-	-	500	500			
		District I	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		SIPLAS/PASu	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		District II	-	-	-	-	1	1	1	MOOE	-	0	-	-	-	500	500			
		PENRO SDN	-	-	-	-	1	1	1	MOOE	-	0	-	-	-	500	500			
		CENRO Tubod	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		Surigao del Sur	-	-	-	-	1	1	1	MOOE	-	0	-	-	-	500	500			
		District I	-	-	-	-	1	1	1	MOOE	-	0	-	-	-	500	500			
		CENRO Cantilan	-	-	-	-	1	1	1	MOOE	-	0	-	-	-	500	500			
		CENRO Lianga	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		District II	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		CENRO Lianga	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
		CENRO Bislig City	-	-	-	-	-	-	MOOE	-	0	-	-	-	-	-	-			
Maintenance and Operationalization of MMFN	P1,500,000.00/ no. (2023)	MMFN maintained (no.)	Surigao del Sur	1	1	1	1	1	3	MOOE	-	0	1,500	1,500	1,500	5,000	5,000			
		District II	1	1	1	1	1	1	3	MOOE	-	0	1,500	1,500	1,500	5,000	5,000			
		CENRO Bislig	-	-	-	-	1	1	3	-	-	1,500	1,500	1,500	5,000	5,000	11,500			
	P5,000,000.00/ no. (2024-2025)	Seedlings produced (no.)	Surigao del Norte	300,000	300,000	-	-	300,000	2	MOOE	-	-	-	-	-	5,000	5,000			
		District I	-	-	-	-	-	-	2	MOOE	-	-	-	-	-	5,000	5,000			
		PENRO SDN	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-			
		SIPLAS/PASu	-	-	-	-	1	1	2	MOOE	-	-	-	-	5,000	5,000	10,000			
Maintenance and Operationalization of Clonal Nursery	P350,000.00/ no.	Clonal Nursery maintained (no.)	Regional Office	-	-	-	-	-	1	MOOE	-	0	-	-	-	350	350			
		seedlings produced (no.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700			

Program/Project	Spatial Coverage		Performance							Expense Class	Budget (Workdoc)									
			Year 2023 Targets					FY 2024	FY 2025		TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
			TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
	(1)	(2)			(9)	(10)	Proposals				(12)			(13)	(14)					
Performance evaluation of graduated NGP Sites at 5% sampling intensity for the release of 10% retention fee and succeeding turn over to book of account of reforestation project		Regional Office					-	645		MOOE				-	-		1,032	-	1,032	
Preparation of Reforestation Plan for Enhanced National Greening Program	P200,000.00/ n	Refo Plan prepared (no.)	Regional Total				-				-									
			Regional Office				-				-									
			Agusan del Norte				-				-									
			District I				-				-									
			PENRO ADN				-				-									
			CENRO Nasipit				-				-									
			District II				-				-									
			CENRO Nasipit				-				-									
			CENRO Tubay				-				-									
			Agusan del Sur				-				-									
			District I				-				-									
			PENRO ADS				-				-									
			CENRO Bayugan				-				-									
			CENRO Talacogon				-				-									
			District II				-				-									
			CENRO Talacogon				-				-									
			CENRO Loreto				-				-									
			CENRO Bunawan				-				-									
			Dinaqat Islands				-				-									
			Surigao del Norte				-				-									
			District I				-				-									
			PENRO SDN				-				-									
			SIPLAS/PASu				-				-									
			District II				-				-									
			CENRO Tubod				-				-									
			Surigao del Sur				-				-									
			District I				-				-									
			PENRO SDS				-				-									
			CENRO Cantilan				-				-									
			CENRO Lianga				-				-									
			District II				-				-									
			CENRO Lianga				-				-									
			CENRO Bislig City				-				-									
									1										1	
Assessment/ Inventory of Graduated NGP Areas (2011-2016)	P2,000/ha.	Sites assessed/ inventoried (ha.)	Regional Total	22,287	-	22,287	-	22,287	-	-	MOOE	-	44,574	0	44,574	-	44,574	-	44,574	
			Regional Office	22,287	-	22,287	-	22,287	-	-	MOOE	-	44,574	0	44,574	-	44,574.00	-	44,574	
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	0	0	-	-	-	-	-	
			District I	-	-	-	-	-	-	-	MOOE	-	0	0	-	-	-	-	-	
			PENRO ADN								MOOE		0	0						
			CENRO Nasipit								MOOE		0	0						
			District II	-	-	-	-	-	-	-	MOOE	-	0	0	-	-	-	-	-	
			CENRO Nasipit								MOOE		0	0						
			CENRO Tubay								MOOE		0	0						
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	0	0	-	-	-	-	-	
			District I	-	-	-	-	-	-	-	MOOE	-	0	0	-	-	-	-	-	
			PENRO ADS								MOOE		0	0						
			CENRO Bayugan								MOOE		0	0						
			CENRO Talacogon								MOOE		0	0						
			District II	-	-	-	-	-	-	-	MOOE	-	0	0	-	-	-	-	-	
			CENRO Talacogon								MOOE		0	0						
			CENRO Loreto								MOOE		0	0						

Program/Project	Spatial Coverage	Performance							Expense Class	Budget (Workdoc)									
		Year 2023 Targets					FY 2024	FY 2025		TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
		TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL				
				(9)	(10)	Proposals					(12)			(13)	(14)				
		CENRO Bunawan			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
		Dinagat Islands			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
		Surigao del Norte District I			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
		PENRO SDN			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
		SIPLAS/PASu			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
		District II			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
		CENRO Tubod			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
		Surigao del Sur District I			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
		PENRO SDS			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
		CENRO Cantilan			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
		CENRO Lianga			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
		District II			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
		CENRO Lianga			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
		CENRO Bislig City			-	-	-	-	MOOE		0	0	-	-	-	-	-	-	
Assessment/ Inventory of Graduated NGP Areas (2017-2019)	P2,000/ha.	Sites assessed/ inventoried (ha.)	Regional Total			8,513	8,513		MOOE		0	0	17,026	17,026			17,026		
			Regional Office			-	-		MOOE		0	0	-	-			-		
			Aqusan del Norte District I			589	589		MOOE		0	0	1,178	1,178			1,178		
			PENRO ADN			-	-		MOOE		0	0	-	-			-		
			CENRO Nasipit			-	-		MOOE		0	0	-	-			-		
			District II			589	589		MOOE		0	0	1,178	1,178			1,178		
			CENRO Nasipit			195	195		MOOE		0	0	390	390			390		
			CENRO Tubay			394	394		MOOE		0	0	788	788			788		
			Aqusan del Sur District I			5,369	5,369		MOOE		0	0	10,739	10,739			10,739		
			PENRO ADS			-	-		MOOE		0	0	-	-			-		
			CENRO Bayugan			-	2,212	2,212	MOOE		0	0	-	4,425	4,425		4,425		
			CENRO Talacogon			-	-	-	MOOE		0	0	-	-	-		-		
			District II			3,157	3,157		MOOE		0	0	6,314	6,314			6,314		
			CENRO Talacogon			-	1,872	1,872	MOOE		0	0	-	3,744	3,744		3,744		
			CENRO Loreto			-	800	800	MOOE		0	0	-	1,600	1,600		1,600		
			CENRO Bunawan			-	485	485	MOOE		0	0	-	970	970		970		
			Dinagat Islands			70	70		MOOE		0	0	140	140			140		
			Surigao del Norte District I			280	280		MOOE		0	0	560	560			560		
			PENRO SDN			-	-	-	MOOE		0	0	-	-	-		-		
			SIPLAS/PASu			-	280	280	MOOE		0	0	-	560	560		560		
			District II			-	-	-	MOOE		0	0	-	-	-		-		
			CENRO Tubod			-	-	-	MOOE		0	0	-	-	-		-		
			Surigao del Sur District I			2,205	2,205		MOOE		0	0	4,410	4,410			4,410		
			PENRO SDS			-	-	-	MOOE		0	0	-	-	-		-		
			CENRO Cantilan			-	918	918	MOOE		0	0	-	1,836	1,836		1,836		
			CENRO Lianga			-	896	896	MOOE		0	0	-	1,791	1,791		1,791		
			District II			391	391		MOOE		0	0	783	783			783		
			CENRO Lianga			-	-	-	MOOE		0	0	-	-	-		-		
			CENRO Bislig City			-	391	391	MOOE		0	0	-	783	783		783		
Hiring of NGP Extension Officer/ Technical Staff	P20,404.00/ month/no.	Extension Officer hired (no.)	Regional Total			141	141	182	MOOE		33,301	1,225	34,526	34,524	47,011	48,235	129,770		
			Regional Office			10	10	10	MOOE		2,449	0	2,449	2,449,00	2,448	2,448	7,346		
			Aqusan del Norte District I			21	22	56	MOOE		5,142	245	5,387	5,387	13,711	14,691	33,789		
			PENRO ADN			3	3	3	MOOE		735	0	735	735	735	735	2,204		
			CENRO Nasipit			6	6	19	MOOE		1,469	0	1,469	4,652	4,652	4,897	11,018		
			District II			12	13	34	MOOE		2,938	245	3,183	3,183	8,325	9,059	20,567		
			CENRO Nasipit			5	1	6	MOOE		1,224	245	1,469	1,469	3,918	4,162	9,549		

Program/Project			Spatial Coverage		Performance					Expense Class	Budget (Workdoc)											
					Year 2023 Targets						FY 2024	FY 2025	TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
					TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)	(2)	(9)	(10)	Proposals	(12)	(13)	(14)															
	SIPLAS/PASu					9	9	18	MOOE	0					2,448	2,448	4,896					
	District II	1	1	-	1	9	9	19	MOOE	-	245	245	-	245	2,448	2,448	5,141					
	CENRO Tubod	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141					
	Surigao del Sur	4	4	-	4	36	36	76	MOOE	-	980	980	-	980	9,792	9,792	20,564					
	District I	3	3	-	3	27	27	57	MOOE	-	735	735	-	735	7,344	7,344	15,423					
	PENRO SDS	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141					
	CENRO Cantilan	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141					
	CENRO Lianga	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141					
	District II	1	1	-	1	9	9	19	MOOE	-	245	245	-	245	2,448	2,448	5,141					
	CENRO Lianga								MOOE	0												
	CENRO Bislig City	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141					
Hiring of FEO for Inventory/ Assessment of Graduated NGP Sites	P20,404.00/ month/ no.	Data Management Officer hired (no.)	Regional Total	16	16	-	16	144	144	304	MOOE	-	3,920	3,920	-	3,920	41,616	41,616	87,152			
			Regional Office	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141			
			Agusan del Norte	3	3	-	3	27	27	57	MOOE	-	735	735	-	735	7,344	7,344	15,423			
			District I	2	2	-	2	9	9	20	MOOE	-	490	490	-	490	2,448	2,448	5,386			
			PENRO ADN	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141			
			CENRO Nasipit	1	1		1	9	9	1	MOOE	245	245			245	-	-	245			
			District II	1	1	-	1	18	18	37	MOOE	-	245	245	-	245	4,896	4,896	10,037			
			CENRO Nasipit					9	9	18	MOOE	0					2,448	2,448	4,896			
			CENRO Tubay	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141			
			Agusan del Sur	5	5	-	5	45	45	95	MOOE	-	1,225	1,225	-	1,225	12,240	12,240	25,705			
			District I	3	3	-	3	27	27	57	MOOE	-	735	735	-	735	7,344	7,344	15,423			
			PENRO ADS	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141			
			CENRO Bayugan	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141			
			CENRO Talacogon	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141			
			District II	2	2	-	2	18	18	38	MOOE	-	490	490	-	490	4,896	4,896	10,282			
			CENRO Talacogon									MOOE	0									
			CENRO Loreto	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141			
			CENRO Bunawan	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141			
			Dinaqat Islands	1	1		1	9	9	19	MOOE	-	245	245			245	2,448	2,448	5,141		
			Surigao del Norte	2	2	-	2	27	27	56	MOOE	-	490	490	-	490	7,344	7,344	15,178			
			District I	1	1	-	1	18	18	37	MOOE	-	245	245	-	245	4,896	4,896	10,037			
			PENRO SDN	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141			
			SIPLAS/PASu					9	9	18	MOOE	0					2,448	2,448	4,896			
			District II	1	1	-	1	9	9	19	MOOE	-	245	245	-	245	2,448	2,448	5,141			
			CENRO Tubod	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141			
Surigao del Sur	4	4	-	4	36	36	76	MOOE	-	980	980	-	980	9,792	9,792	20,564						
District I	3	3	-	3	27	27	57	MOOE	-	735	735	-	735	7,344	7,344	15,423						
PENRO SDS	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141						
CENRO Cantilan	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141						
CENRO Lianga	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141						
District II	1	1	-	1	9	9	19	MOOE	-	245	245	-	245	2,448	2,448	5,141						
CENRO Lianga									MOOE	0												
CENRO Bislig City	1	1		1	9	9	19	MOOE	245	245			245	2,448	2,448	5,141						
IEC for Graduated Sites	200k/ office	IEC conducted (no.)	Regional Total	-	-	-	-	16	16	32	MOOE	-	-	-	-	3,200	3,200	6,400				
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-				
			Agusan del Norte	-	-	-	-	3	3	6	MOOE	-	-	-	-	600	600	1,200				
			District I	-	-	-	-	1	1	2	MOOE	-	-	-	-	200	200	400				
			PENRO ADN	-	-	-	-	1	1	2	MOOE	-	-	-	-	200	200	400				
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-				
			District II	-	-	-	-	2	2	4	MOOE	-	-	-	-	400	400	800				
			CENRO Nasipit	-	-	-	-	1	1	2	MOOE	-	-	-	-	200	200	400				
			CENRO Tubay	-	-	-	-	1	1	2	MOOE	-	-	-	-	200	200	400				
			Agusan del Sur	-	-	-	-	5	5	10	MOOE	-	-	-	-	1,000	1,000	2,000				
			District I	-	-	-	-	3	3	6	MOOE	-	-	-	-	600	600	1,200				
			PENRO ADS	-	-	-	-	1	1	2	MOOE	-	-	-	-	200	200	400				
CENRO Bayugan	-	-	-	-	1	1	2	MOOE	-	-	-	-	200	200	400							

Program/Project	Spatial Coverage	Performance							Expense Class	Budget (Workdoc)									
		Year 2023 Targets					FY 2024	FY 2025		TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
		TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
		(9)	(10)	Proposals				(12)			(13)	(14)	Proposals						
Project, Monitoring and Supervision										MOOE	-	15,926	1,700	17,626	-	17,626	58,600	59,600	135,826
										MOOE	-	4,483	611	5,094	-	5,094	16,000	17,000	38,094
										MOOE	-	3,196	338	3,534	-	3,534	17,000	17,000	37,534
										MOOE	-	909	112	1,021	-	1,021	7,000	7,000	15,021
										MOOE	-	909	112	1,021	-	1,021	2,000	2,000	5,021
										MOOE	-	-	-	-	-	-	5,000	5,000	10,000
										MOOE	-	2,287	226	2,513	-	2,513	10,000	10,000	22,513
										MOOE	-	953	113	1,066	-	1,066	5,000	5,000	11,066
										MOOE	-	1,334	113	1,447	-	1,447	5,000	5,000	11,447
										MOOE	-	5,283	338	5,621	-	5,621	20,600	20,600	46,821
										MOOE	-	3,169	203	3,372	-	3,372	13,500	13,500	30,372
										MOOE	-	1,056	68	1,124	-	1,124	3,000	3,000	7,124
										MOOE	-	1,057	67	1,124	-	1,124	4,500	4,500	10,124
										MOOE	-	1,056	68	1,124	-	1,124	6,000	6,000	13,124
										MOOE	-	2,114	135	2,249	-	2,249	7,100	7,100	16,449
										MOOE	-	-	-	-	-	-	-	-	-
										MOOE	-	1,057	67	1,124	-	1,124	3,500	3,500	8,124
										MOOE	-	1,057	68	1,125	-	1,125	3,600	3,600	8,325
										MOOE	-	90	10	100	-	100	500	500	1,100
										MOOE	-	450	65	515	-	515	900	900	2,315
										MOOE	-	300	44	344	-	344	800	800	1,944
										MOOE	-	150	22	172	-	172	600	600	1,372
										MOOE	-	150	22	172	-	172	200	200	572
										MOOE	-	150	21	171	-	171	100	100	371
										MOOE	-	150	21	171	-	171	100	100	371
										MOOE	-	2,424	338	2,762	-	2,762	3,600	3,600	9,962
										MOOE	-	1,818	253	2,071	-	2,071	2,500	2,500	7,071
										MOOE	-	606	84	690	-	690	500	500	1,690
										MOOE	-	606	85	691	-	691	1,000	1,000	2,691
										MOOE	-	606	84	690	-	690	1,000	1,000	2,690
MOOE	-	606	85	691	-	691	1,000	1,000	2,691										
MOOE	-	606	85	691	-	691	100	100	200										
MOOE	-	-	-	-	-	-	100	100	200										
MOOE	-	606	85	691	-	691	1,000	1,000	2,691										
PS	-	159,314	-	159,314	19,991	179,305	167,280	175,644	502,237										
PS	-	13,212	-	13,212	2,880	16,092	13,873	14,566	41,651										
PS	-	35,124	-	35,124	7,222	42,346	36,880	38,724	110,728										
PS	-	35,124	-	35,124	7,222	42,346	36,880	38,724	110,728										
PS	-	35,124	-	35,124	7,222	42,346	36,880	38,724	110,728										
PS	-	0	-	0	-	0	-	-	-										
PS	-	0	-	0	-	0	-	-	-										
PS	-	0	-	0	-	0	-	-	-										
PS	-	25,886	-	25,886	462	26,348	27,180	28,539	82,068										
PS	-	25,886	-	25,886	462	26,348	27,180	28,539	82,068										
PS	-	25,886	-	25,886	462	26,348	27,180	28,539	81,606										
PS	-	0	-	0	-	0	-	-	-										
PS	-	0	-	0	-	0	-	-	-										
PS	-	0	-	0	-	0	-	-	-										
PS	-	0	-	0	-	0	-	-	-										
PS	-	0	-	0	-	0	-	-	-										
PS	-	0	-	0	-	0	-	-	-										
PS	-	13,802	-	13,802	1,525	15,327	14,492	15,217	43,511										
PS	-	21,369	-	21,369	1,616	22,985	22,437	23,559	67,366										
PS	-	0	-	0	-	0	-	-	-										
PS	-	21,369	-	21,369	1,616	22,985	22,437	23,559	67,366										

Program/Project	Spatial Coverage	Performance							Expense Class	Budget (Workdoc)									
		Year 2023 Targets					FY 2024	FY 2025		TOTAL	Year 2022	Year 2023					FY 2024	FY 2025	TOTAL
		TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL						TIER 1 Core	TIER 1 Plus	TIER 1	TIER 2	TOTAL			
(1)	(2)			(9)	(10)					(12)			(13)	(14)					
	PENRO SDN								PS	21,369			21,369	1,616	22,985	22,437	23,559	67,366	
	CENRO Tubod								PS	0			-	-	-	-	-	-	
	Surigao del Sur District I								PS	-	49,921		49,921	6,286	56,207	52,417	55,038	157,376	
	PENRO SDS								PS	-	49,921		49,921	6,286	56,207	52,417	55,038	157,376	
	CENRO Cantilan								PS		49,921		49,921	6,286	56,207	52,417	55,038	157,376	
	CENRO Lianga								PS	-	0		-	-	-	-	-	-	
	District II								PS	-	0		-	-	-	-	-	-	
	CENRO Lianga								PS	-	0		-	-	-	-	-	-	
	CENRO Bislig City								PS	-	0		-	-	-	-	-	-	

Prepared by:

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Central Office Planning Officer

MARY ANN D. BANDOLIN
Central Office Budget Officer

THREE-YEAR BUDGETARY FORWARD ESTIMATES FY 2023-2025

(In Thousand Pesos)

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

Projects and Activities	Unit Cost	Performance Indicator	LOCATION	UACS	Univers e	Baseline Year	Value	Performance							Expense Class	Budget allocation (P'000)							Remarks (Kindly put here the location/sites of the proposed activity/ies per year)				
								Year 2021 GAA	Year 2023				TOTAL	2024		2025	TOTAL	Year 2022	Year 2023					TOTAL	2024	2025	TOTAL
									Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2							Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2					
Soil Conservation and Watershed Management including River Basin Management & Devt.																											
			REGIONAL TOTAL													TOTAL	9,760	3,000	-	3,000	104,847	107,847	105,739	102,909	316,496		
																PS	-	-	-	-	-	-	-	-	-	-	
																MOOE	2,435	3,000	-	3,000	5,149	8,149	9,531	6,701	24,382		
																CO	7,325	-	-	-	99,698	99,698	96,208	96,208	292,114		
			Regional Office	10.001.03000.16												TOTAL	1,550	1,400	-	1,400	3,355	4,755	3,575	3,317	11,648		
																PS	-	-	-	-	-	-	-	-	-	-	
																MOOE	1,550	1,400	-	1,400	3,355	4,755	3,575	3,317	11,648		
																CO	-	-	-	-	-	-	-	-	-	-	
			Agusan del Norte	10.001.05000.71												TOTAL	2,028	68	-	68	83,726	83,794	84,752	83,092	251,638		
																PS	-	-	-	-	-	-	-	-	-	-	
																MOOE	197	68	-	68	1,364	1,432	2,390	730	4,552		
																CO	1,831	-	-	-	82,362	82,362	82,362	82,362	247,086		
			District 1													TOTAL	50	-	-	-	-	-	-	-	-	-	
																PS	-	-	-	-	-	-	-	-	-	-	
																MOOE	50	-	-	-	-	-	-	-	-	-	
																CO	-	-	-	-	-	-	-	-	-	-	
			District 2													TOTAL	1,978	68	-	68	83,726	83,794	84,752	83,092	251,638		
																PS	-	-	-	-	-	-	-	-	-	-	
																MOOE	147	68	-	68	1,364	1,432	2,390	730	4,552		
																CO	1,831	-	-	-	82,362	82,362	82,362	82,362	247,086		
			Agusan del Sur	10.001.05000.72												TOTAL	2,074	914	-	914	3,956	4,870	6,612	6,122	17,604		
																PS	-	-	-	-	-	-	-	-	-	-	
																MOOE	243	914	-	914	-	914	2,656	2,166	5,736		
																CO	1,831	-	-	-	3,956	3,956	3,956	3,956	11,868		
			District 1													TOTAL	106	56	-	56	1,978	2,034	3,766	3,276	9,076		
																PS	-	-	-	-	-	-	-	-	-	-	
																MOOE	106	56	-	56	-	56	1,788	1,298	3,142		
																CO	-	-	-	-	1,978	1,978	1,978	1,978	5,934		
			District 2													TOTAL	1,968	858	-	858	1,978	2,836	2,846	2,846	8,528		
																PS	-	-	-	-	-	-	-	-	-	-	
																MOOE	137	858	-	858	-	858	868	868	2,594		
																CO	1,831	-	-	-	1,978	1,978	1,978	1,978	5,934		
			Dinagat Islands	10.001.05000.75												TOTAL	34	34	-	34	3,956	3,990	2,012	2,012	8,014		
			Lone District													PS	-	-	-	-	-	-	-	-	-	-	
																MOOE	34	34	-	34	-	34	34	34	102		
																CO	-	-	-	-	3,956	3,956	1,978	1,978	7,912		

Projects and Activities	Unit Cost	Performance Indicator	LOCATION	UACS	Univers e	Baseline Year	Value	Performance							Expense Class	Budget allocation (P'000)							Remarks (Kindly put here the location/sites of the proposed activity/ies per year)				
								Year 2021 GAA	Year 2023				TOTAL	2024		2025	TOTAL	Year 2022	Year 2023					TOTAL	2024	2025	TOTAL
									Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2							Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2					
			Surigao del Norte	10 001 05000 73											TOTAL	64	63	-	63	1,512	1,575	2,220	2,228	6,023			
															PS	-	-	-	-	-	-	-	-	-			
															MOOE	64	63	-	63	-	63	242	250	555			
															CO	-	-	-	-	1,512	1,512	1,978	1,978	5,468			
			District 1												TOTAL	-	-	-	-	-	-	-	-	-			
															PS	-	-	-	-	-	-	-	-	-			
															MOOE	-	-	-	-	-	-	-	-	-			
															CO	-	-	-	-	-	-	-	-	-			
			District 2												TOTAL	64	63	-	63	1,512	1,575	2,220	2,228	6,023			
															PS	-	-	-	-	-	-	-	-	-			
															MOOE	64	63	-	63	-	63	242	250	555			
															CO	-	-	-	-	1,512	1,512	1,978	1,978	5,468			
			Surigao del Sur	10 001 05000 74											TOTAL	4,010	521	-	521	8,342	8,863	6,568	6,138	21,569			
															PS	-	-	-	-	-	-	-	-	-			
															MOOE	347	521	-	521	430	951	634	204	1,789			
															CO	3,663	-	-	-	7,912	7,912	5,934	5,934	19,780			
			District 1												TOTAL	2,069	490	-	490	6,364	6,854	4,092	4,092	15,038			
															PS	-	-	-	-	-	-	-	-	-			
															MOOE	237	490	-	490	430	920	136	136	1,192			
															CO	1,832	-	-	-	5,934	5,934	3,956	3,956	13,846			
			District 2												TOTAL	1,941	31	-	31	1,978	2,009	2,476	2,046	6,531			
															PS	-	-	-	-	-	-	-	-	-			
															MOOE	110	31	-	31	-	31	498	68	597			
															CO	1,831	-	-	-	1,978	1,978	1,978	1,978	5,934			
Water Resource Utilization			Regional Total												MOOE	500	500	-	500	90	590	1,078	1,086	2,754			
			Regional Office	10 001 03000 16											MOOE	130	130	-	130	90	220	278	278	776			
			Agusan del Norte	10 001 05000 71											MOOE	68	68	-	68	-	68	184	184	436			
			District 1												MOOE	-	-	-	-	-	-	-	-	-			
			District 2												MOOE	68	68	-	68	-	68	184	184	436			
			Agusan del Sur	10 001 05000 72											MOOE	114	114	-	114	-	114	136	136	386			
			District 1												MOOE	56	56	-	56	-	56	68	68	192			
			District 2												MOOE	58	58	-	58	-	58	68	68	194			
			Dinagat Islands	10 001 05000 75											MOOE	34	34	-	34	-	34	34	34	102			
			Surigao del Norte	10 001 05000 73											MOOE	64	63	-	63	-	63	242	250	555			
			District 1												MOOE	-	-	-	-	-	-	-	-	-			
			District 2												MOOE	64	63	-	63	-	63	242	250	555			
			Surigao del Sur	10 001 05000 74											MOOE	90	91	-	91	-	91	204	204	499			
			District 1												MOOE	59	60	-	60	-	60	136	136	332			
			District 2												MOOE	31	31	-	31	-	31	68	68	167			

Projects and Activities	Unit Cost	Performance Indicator	LOCATION	UACS	Univers e	Baseline Year	Value	Performance								Expense Class	Budget allocation (P'000)								Remarks (Kindly put here the location/sites of the proposed activity/ies per year)		
								Year 2021 GAA	Year 2023				TOTAL	2024	2025		TOTAL	Year 2022	Year 2023				TOTAL	2024		2025	TOTAL
								Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2	Tier 1 Core						Tier 1 Plus	Tier 1 Total	Tier 2							
1. Conduct of Inventory of Water Users	1.1411k/no.	Water Users inventoried and mapped (No.)	Regional Total					180	180	-	180	351	354	885	MOOE	204	204	204	-	204	400	404	1,008				
			Regional Office	10 001 03000 16																							
			Agusan del Norte	10 001 05000 71					34	34	-	34	80	80	194	MOOE	38	38	38	-	38	92	92	222			
			District 1													MOOE											
			PENRO																								
			District 2						34	34	-	34	80	80	194	MOOE	38	38	38	-	38	92	92	222			
			CENRO Nasipit						17	17		17	40	40	97	MOOE		19	19		19	46	46	111			
			CENRO Tubay						17	17		17	40	40	97	MOOE		19	19		19	46	46	111			
			Agusan del Sur	10 001 05000 72					56	56	-	56	60	60	176	MOOE	64	64	64	-	64	68	68	200			
			District 1						28	28	-	28	30	30	88	MOOE	32	32	32	-	32	34	34	100			
			PENRO																								
			CENRO Bayugan						14	14		14	15	15	44	MOOE		16	16		16	17	17	50			
			CENRO Talacogon						14	14		14	15	15	44	MOOE		16	16		16	17	17	50			
			District 2						28	28	-	28	30	30	88	MOOE	32	32	32	-	32	34	34	100			
			CENRO Bunawan						14	14		14	15	15	44	MOOE		16	16		16	17	17	50			
			CENRO Loreto						14	14		14	15	15	44	MOOE		16	16		16	17	17	50			
			Dinagat Islands	10 001 05000 75					15	15	-	15	15	15	45	MOOE	17	17	17	-	17	17	17	51			
			Surigao del Norte	10 001 05000 73					30	30	-	30	106	109	245	MOOE	35	34	34	-	34	121	125	280			
			District 1													MOOE											
			PASU-SIPLAS																								
			District 2						30	30	-	30	106	109	245	MOOE	35	34	34	-	34	121	125	280			
			PENRO						15	15		15	75	76	166	MOOE		17	17		17	86	87	190			
			CENRO Tubod						15	15		15	31	33	79	MOOE		17	17		17	35	38	90			
Surigao del Sur	10 001 05000 74					45	45	-	45	90	90	225	MOOE	50	51	51	-	51	102	102	255						
District 1						30	30	-	30	60	60	150	MOOE	33	34	34	-	34	68	68	170						
PENRO																											
CENRO Cantilan						15	15		15	30	30	75	MOOE		17	17		17	34	34	85						
CENRO Lianga						15	15		15	30	30	75	MOOE		17	17		17	34	34	85						
District 2						15	15	-	15	30	30	75	MOOE	17	17	17	-	17	34	34	85						
CENRO Bislig						15	15		15	30	30	75	MOOE		17	17		17	34	34	85						
2. Conduct of Identification and mapping of Water Sources	1k/no.	Water sources identified and mapped (No.)	Regional Total					166	166	-	166	351	354	871	MOOE	165	166	166	-	166	400	404	970				
			Regional Office	10 001 03000 16																							

Projects and Activities	Unit Cost	Performance Indicator	LOCATION	UACS	Univers e	Baseline Year	Value	Performance							Expense Class	Budget allocation (P'000)							Remarks (Kindly put here the location/sites of the proposed activity/ies per year)				
								Year 2021 GAA	Year 2023				TOTAL	2024		2025	TOTAL	Year 2022	Year 2023					TOTAL	2024	2025	TOTAL
								Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2						Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2							
			Agusan del Norte	10 001 05000 71				30		30	-	30	80	80	190	MOOE	30	30		30	-	30	92	92	214		
			District 1				-	-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-	-		
			PENRO				-	-	-	-	-	-	-	-					-	-	-	-	-	-	-		
			District 2				30	30	-	30	80	80	190	MOOE	30	30		30	-	30	-	30	92	92	214		
			CENRO Nasipit				15	15		15	40	40	95	MOOE		15		15		15		15	46	46	107		
			CENRO Tubay				15	15		15	40	40	95	MOOE		15		15		15		15	46	46	107		
							-	-		-	-	-	-				-	-		-	-	-	-	-	-		
			Agusan del Sur	10 001 05000 72			50	50		50	60	60	170	MOOE	50	50		50		50		50	68	68	186		
			District 1				24	24	-	24	30	30	84	MOOE	24	24		24	-	24	-	24	34	34	92		
			PENRO				-	-		-	-	-	-				-	-		-	-	-	-	-	-		
			CENRO Bayugan				12	12		12	15	15	42	MOOE		12		12		12		12	17	17	46		
			CENRO Talacogon				12	12		12	15	15	42	MOOE		12		12		12		12	17	17	46		
			District 2				26	26	-	26	30	30	86	MOOE	26	26		26	-	26	-	26	34	34	94		
			CENRO Bunawan				13	13		13	15	15	43	MOOE		13		13		13		13	17	17	47		
			CENRO Loreto				13	13		13	15	15	43	MOOE		13		13		13		13	17	17	47		
							-	-		-	-	-	-				-	-		-	-	-	-	-	-		
			Dinagat Islands	10 001 05000 75			17	17		17	15	15	47	MOOE	17	17		17		17		17	17	17	51		
							-	-		-	-	-	-				-	-		-	-	-	-	-	-		
			Surigao del Norte	10 001 05000 73			29	29	-	29	106	109	244	MOOE	29	29		29	-	29	-	29	121	125	275		
			District 1				-	-	-	-	-	-	-	MOOE	-	-		-	-	-	-	-	-	-	-		
			PASU-SIPLAS				-	-	-	-	-	-	-				-	-	-	-	-	-	-	-	-		
			District 2				29	29	-	29	106	109	244	MOOE	29	29		29	-	29	-	29	121	125	275		
			PENRO				15	15		15	75	76	166	MOOE	15	15		15		15		15	86	87	188		
			CENRO Tubod	10 001 05000 74			14	14		14	31	33	78	MOOE	14	14		14		14		14	35	38	87		
							-	-		-	-	-	-				-	-		-	-	-	-	-	-		
			Surigao del Sur				40	40	-	40	90	90	220	MOOE	40	40		40	-	40	-	40	102	102	244		
			District 1				26	26	-	26	60	60	146	MOOE	26	26		26	-	26	-	26	68	68	162		
			PENRO				-	-		-	-	-	-		5		-	-		-	-	-	-	-	-		
			CENRO Cantilan				13	13		13	30	30	73	MOOE	13	13		13		13		13	34	34	81		
			CENRO Lianga				13	13		13	30	30	73	MOOE	8	13		13		13		13	34	34	81		
			District 2				14	14	-	14	30	30	74	MOOE	14	14		14	-	14	-	14	34	34	82		
			CENRO Bislig				14	14		14	30	30	74	MOOE	14	14		14		14		14	34	34	82		
							-	-		-	-	-	-				-	-		-	-	-	-	-	-		
3. 3. Acceptance and verification of Water Permit application	6k/no.	application accepted and verified and endorsed to NWRB (no.)	Regional Total				-	-	15	15	15	15	45	MOOE		-		-	90	90	90	90	90	90	270		
			Regional Office	10 001 03000 16			-	-	15	15	15	15	45				-	-	90	90	90	90	90	90	270		
							-	-		-	-	-	-				-	-		-	-	-	-	-	-		
4. Conduct of IEC/orientation on LGUs/partner	80k/no.	IEC/meetings conducted (no.)	Regional Total				3/80	1	1	-	1	1	-	MOOE	80	80		80	-	80	-	80	80	80	240		
* IEC to partner LGUs			Regional Office	10 001 03000 16			3/80	1	1		1	1	1	MOOE	80	80		80		80		80	80	80	240		

Projects and Activities	Unit Cost	Performance Indicator	LOCATION	UACS	Univers e	Baseline Year	Value	Performance								Expense Class	Budget allocation (P'000)								Remarks (Kindly put here the location/sites of the proposed activity/ies per year)																													
								Year 2021 GAA	Year 2023				TOTAL	2024	2025		TOTAL	Year 2022	Year 2023				TOTAL	2024		2025	TOTAL																											
									Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2							Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2																																
Coordination/Assesment Meeting with DENR Field Offices & other deputized																																																						
Project Management System (10%)			Regional Total												MOOE	50	50		50		50	108	108	266																														
			Regional Office	10.001 03000 16											MOOE	50	50		50		50	108	108	266																														
Operationalization and Maintenance of Watershed instruments		data used as basis/input in planning and decision making	Regional Total												MOOE	500	500	-	500	-	500	500	500	1,500																														
			Regional Office												MOOE	500	500	-	500	-	500	500	500	1,500																														
			Agusan del Norte District 1												MOOE																																							
			Agusan del Norte District 2												MOOE																																							
			Agusan del Sur District 1												MOOE																																							
			Agusan del Sur District 2												MOOE																																							
A. Operationalization and Maintenance of Watershed instruments		operationalization & maintenance of watershed instruments	Regional Total												MOOE	345	345		345	-	345	345	345	1,035																														
			Regional Office												MOOE	345	345		345		345	345	345	1,035																														
B. Database access subscription		Database access subscription procured and installed (no) Report submitted with data analysis on the instruments maintained, data collected and managed in Zentra cloud and Hydrosphere	Regional Total												MOOE	105	105		105	-	105	105	105	315																														
			Regional Office												MOOE	105	105		105		105	105	105	315																														
PMS 7%			Regional Office												MOOE	35	35		35		35	35	35	105																														
M&E 3%			Regional Office												MOOE	15	15		15		15	15	15	45																														
Support to RBO			Regional Office												MOOE	700	700		700	-	700	700	700	2,100																														
I. Formulation and Implementation of Climate Responsive IR			Regional Office												MOOE	50	50		50	-	50	-	-	50																														
a. Popularization/Presenation of Master		IRBMDMP presentations conducted (no.)	Regional Office												MOOE	50	50		50		50		50																															

Projects and Activities	Unit Cost	Performance Indicator	LOCATION	UACS	Univers e	Baseline Year	Value	Performance							Expense Class	Budget allocation (P'000)							Remarks (Kindly put here the location/sites of the proposed activity/ies per year)												
								Year 2021 GAA	Year 2023				TOTAL	2024		2025	TOTAL	Year 2022	Year 2023					TOTAL	2024	2025	TOTAL								
									Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2							Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2													
Plan to PDCS, MPDCs and other																																			
II. Operationalization of River Basin Organizations			Regional Office																																
a. Strengthening of ARB Organizations/TWG		ARB Organizations/TWG strengthened	Regional Office												MOOE	232	232		232	-	232	282	282												
b. Participation to RB water-related activities		RB water-related activities participated (no.)	Regional Office												MOOE	32	32		32	-	32	32	32												
III. Strengthening of RBPMOs at the Regional Level			Regional Office																																
a. Hiring of Support Staff		support staff hired (no.)	Regional Office												MOOE	216	216		216	-	216	216	216												
b. Development and Production of IEC (Video Production)		IEC developed and produced (no.)	Regional Office												MOOE	50	50		50	-	50	50	50												
IV. Capacity Building			Regional Office																																
a. Participation to RB Symposium/Workshop		RB Symposium/Workshop participated	Regional Office												MOOE	32	32		32	-	32	32	32												
V. Establishment and Maintenance of the MIS			Regional Office																																
a. Database maintenance/Updating		database maintained/updated (no.)	Regional Office												MOOE	50	50		50	-	50	50	50												
PMS															Total	70	70		70	-	70	70	70												
VII. PMS 7%			Regional Office												MOOE	49	49		49	-	49	49	49												
VIII. M&E 3%															MOOE	21	21		21	-	21	21	21												
Updating / Formulation of Integrated			Regional Total																																
P200k small scale		For watersheds covering 1 Region:	7 Watersheds																																
P430k medium scale																																			
Milestone Activities			Regional Office																																
Primary Data	P850k extremely Large	Reviewed drafted IWMP by Regional IWMP Review Committee by October (no)	Agusan del Norte												MOOE																				
Secondary Data	P900k Excpt. Large		District 1												MOOE																				
			PENRO																																
Report Preparation		Approved IWMP by RED and copy furnished to FMB by December (no)	District 2												MOOE																				
Submission of IWMP to Central Office			CENRO Nasipit												MOOE																				
			CENRO Tubay												MOOE																				
			Agusan del Sur												MOOE																				
			District 1												MOOE																				
			PENRO																																
		For watersheds																																	

Projects and Activities	Unit Cost	Performance Indicator	LOCATION	UACS	Univers e	Baseline Year	Value	Performance								Expense Class	Budget allocation (P'000)							Remarks (Kindly put here the location/sites of the proposed activity/ies per year)				
								Year 2021 GAA	Year 2023				TOTAL	2024	2025		TOTAL	Year 2022	Year 2023				TOTAL		2024	2025	TOTAL	
									Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2							Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2						
		covering 2 or more Regions:	CENRO Bayugan		5		5							2	2	4	MOOE							860	1,230	2,090		
		Drafted IWMP by the Lead Region in coordination with partner Regions received and endorsed to FMB by first week of September (no)	CENRO Talacogon		3		3							2		2	MOOE							860		860	Castilayan (2024) Maasam (2024)	
		Draft IWMP Presented by Lead Region, along with partner Regions, to the WMTEC by October	District 2		5		4		1	1			1	1	1	3	MOOE	800		800		800	800	800		2,400		
			CENRO Bunawan (Simulao River)		2		2		1	1			1			1	MOOE	800		800		800				800	Simulao (111, 843 has) Watershed (2023)	
			CENRO Loreto		3		2						1	1	2	MOOE						800	800		1,600	Umayam (2024) Ihaon (2025)		
			Surigao del Sur		3		3		1	1	1	2	1	-	4	MOOE	430	430	430	860	430	430	-	1,290				
			District 1		2		2		1	1	1	2				3	MOOE	430		430	430	860				860		
			PENRO																									
			CENRO Cantilan (Carac-an River)		1		1		1	1		1				1		430		430		430				430	Carac-an Watershed (2023)	
			CENRO Lianga		1		1				1	1				2					430	430				430	Tago Watersheds - 2023	
			District 2		1		1						1		1	MOOE						430			430	430		
			CENRO Bislig		1		1						1		1	MOOE						430			430	430	Bislig Watershed (47,261 has) updating for 2024	
			Regional Total															70	70	43	113	461	203	777				
PMS (10%)			Regional Office															70		70	43	113	324	142	579			
PMS (7%)			Regional Office																			137	61	198				
MES (3%)			Regional Office																									
			Regional Total																									
Structural Water Impounding System (SWIS)			Regional Total														TOTAL	8,060	-	-	-	21,443	21,443	17,406	17,406	56,256		
			Regional Office														MOOE	220	-	-	-	2,129	2,129	1,582	1,582	5,294		
																	CO	-	-	-	-	-	-	-	-	-		
			Agusan del Norte														CO	1,960	-	-	-	1,978	1,978	1,978	1,978	5,934		
			District 1														CO											
			District 2														CO					1,978	1,978	1,978	1,978	5,934		
			Agusan del Sur														CO	1,960	-	-	-	3,956	3,956	3,956	3,956	11,868		
			District 1														CO					1,978	1,978	1,978	1,978	5,934		
			District 2														CO					1,978	1,978	1,978	1,978	5,934		
			Dinagat Islands														CO	-	-	-	-	3,956	3,956	1,978	1,978	7,912		
			Surigao del Norte														CO	-	-	-	-	1,512	1,512	1,978	1,978	5,468		
			District 1														CO											
			District 2														CO					1,512	1,512	1,978	1,978	5,468		
			Surigao del Sur														CO	3,920	-	-	-	7,912	7,912	5,934	5,934	19,780		
			District 1														CO					5,934	5,934	3,956	3,956	13,846		
			District 2														CO					1,978	1,978	1,978	1,978	5,934		

Projects and Activities	Unit Cost	Performance Indicator	LOCATION	UACS	Univers e	Baseline Year	Value	Performance								Expense Class	Budget allocation (P'000)							Remarks (Kindly put here the location/sites of the proposed activity/ies per year)			
								Year 2021 GAA	Year 2023				TOTAL	2024	2025		TOTAL	Year 2022	Year 2023				TOTAL		2024	2025	TOTAL
								Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2	Tier 1 Core						Tier 1 Plus	Tier 1 Total	Tier 2							
1. Establishment of Structural Water Impounding System	P73,250/cu.m	Structural Water Impounding System (SWIS)	Regional Total						-	-	-	10	10	8	8	26	CO		-	-	-	19,314	19,314	15,824	15,824	50,962	1,512
			Regional Office																								
			Agusan del Norte						-	-	-	1	1	1	1	3	CO		-	-	-	1,978	1,978	1,978	1,978	5,934	
			District 1						-	-	-	-	-	-	-	-	CO		-	-	-	-	-	-	-	-	
			PENRO						-	-	-	-	-	-	-	-	CO		-	-	-	-	-	-	-	-	
			District 2						-	-	-	1	1	1	1	3	CO		-	-	-	1,978	1,978	1,978	1,978	5,934	
			CENRO Nasipit						-	-	-	-	-	-	-	-	CO		-	-	-	-	-	-	-	-	
			CENRO Tubay						-	-	-	1	1	1	1	3	CO		-	-	-	1,978	1,978	1,978	1,978	5,934	2024-2025 to be identified
			Agusan del Sur						-	-	-	2	2	2	2	6	CO		-	-	-	3,956	3,956	3,956	3,956	11,868	
			District 1						-	-	-	1	1	1	1	15	CO		-	-	-	1,978	1,978	1,978	1,978	5,934	
			PENRO						-	-	-	-	-	-	-	9	CO		-	-	-	-	-	-	-	-	
			CENRO Bayugan						-	-	-	1	1		1	6	CO		-	-	-	1,978	1,978		1,978	3,956	
			CENRO Talacogon						-	-	-	-	-	1		6	CO		-	-	-	-		1,978		1,978	
			District 2						-	-	-	1	1	1	1	3	CO		-	-	-	1,978	1,978	1,978	1,978	5,934	
			CENRO Bunawan						-	-	-	-	-	-	-	-					-	-	-	-	-	-	
			CENRO Loreto						-	-	-	1	1	1	1	3					-	1,978	1,978	1,978	1,978	5,934	2024-2025 to be identified
			27 Cu.m. Dinagat Islands						-	-	-	2	2	1	1	4	CO		-	-	-	3,956	3,956	1,978	1,978	7,912	
			Surigao del Norte						-	-	-	1	1	1	1	3	CO		-	-	-	1,512	1,512	1,978	1,978	5,468	
			District 1						-	-	-	-	-	-	-	-	CO		-	-	-	-	-	-	-	-	
			PASU-SIPLAS						-	-	-	-	-	-	-	-	CO		-	-	-	-	-	-	-	-	
			District 2						-	-	-	1	1	1	1	3	CO		-	-	-	1,512	1,512	1,978	1,978	5,468	2024-2025 to be identified
			27 Cu.m. PENRO						-	-	-	1	1				CO		-	-	-	1,512	1,512				
			CENRO Tubod						-	-	-	-	-	1	1	2	CO		-	-	-	-	-	1,978	1,978	3,956	
			Surigao del Sur						-	-	-	4	4	3	3	10	CO		-	-	-	7,912	7,912	5,934	5,934	19,780	
			District 1						-	-	-	3	3	2	2	7	CO		-	-	-	5,934	5,934	3,956	3,956	13,846	2024-2025 to be identified
			27 Cu.m. PENRO						-	-	-	1	1				CO		-	-	-	1,978	1,978			1,978	
			CENRO Cantilan						-	-	-	1	1	1	1	3	CO		-	-	-	1,978	1,978	1,978	1,978	5,934	
			CENRO Lianga						-	-	-	1	1	1	1	3	CO		-	-	-	1,978	1,978	1,978	1,978	5,934	
			District 2						-	-	-	1	1	1	1	3	CO		-	-	-	1,978	1,978	1,978	1,978	5,934	2024-2025 to be identified
			CENRO Bislig						-	-	-	1	1	1	1	3	CO		-	-	-	1,978	1,978	1,978	1,978	5,934	
PMS (10%)			Regional Total														MOOE		-	-	-	2,129	2,129	1,582	1,582	5,294	
PMS (7%)			Regional Office														MOOE		-	-	-	1,491	1,491	1,108	1,108	3,706	
MES (3%)			Regional Office														MOOE		-	-	-	638	638	475	475	1,588	
2. Establishment of Checkdam	4,000/cu.m	Checkdam established																									
(Mixed boulders and masonry checkdam)			Agusan del Norte						-	-	-	2	2	2	2	6	CO		-	-	-	80,000	80,000	80,000	80,000	240,000	
			District 1						-	-	-	-	-	-	-	-	CO		-	-	-	-	-	-	-	-	
			PENRO						-	-	-	-	-	-	-	-	CO		-	-	-	-	-	-	-	-	
			(10,000 cum) District 2						-	-	-	2	2	2	2	6	CO		-	-	-	80,000	80,000	80,000	80,000	240,000	
			Bobon, Butuan Cebu						-	-	-	1	1	1	1	3	CO		-	-	-	40,000	40,000	40,000	40,000	120,000	

Projects and Activities	Unit Cost	Performance Indicator	LOCATION	UACS	Univers e	Baseline Year	Value	Performance								Expense Class	Budget allocation (P'000)							Remarks (Kindly put here the location/sites of the proposed activity/ies per year)							
								Year 2021 GAA	Year 2023				TOTAL	2024	2025		TOTAL	Year 2022	Year 2023				TOTAL		2024	2025	TOTAL				
								Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2	Tier 1 Core							Tier 1 Plus	Tier 1 Total	Tier 2										
		Kinahiloan Creek, Kalinawan River,	CENRO Tubay		9						1	1	1	1	3	CO					40,000	40,000	40,000	40,000	120,000						
2.1 Construction of Riprap/stonewall@15*1*4 or 60 cu.m	3,200/cu.m	Riverbank riprapped/stonewall	Agusan del Norte									2	2	2	2	6	CO					384	384	384	384	768					
			District 1														3	CO													
			PENRO																CO												
			(60 cum) District 2											2	2	2	2	3	CO					384	384	384	384	768			
			Bobon, Butuan	CENRO Nasipit										1	1	1	1	3	CO					192	192	192	192	384			
			Kinahiloan Creek	CENRO Tubay											1	1	1	1	3	CO					192	192	192	192	384		
PMS (10%)			Regional Total													MOOE					957	957				957					
PMS (7%)			Regional Office														MOOF					670	670				670				
MES (3%)			Regional Office														MOOF					287	287				287				
Vegetative Measures			Regional Total													MOOE					1,500	1,500	600	600	2,700						
			Regional Office																			136	136	54	54	244					
			Agusan del Norte														MOOE					1,364	1,364	546	546	2,456					
			District 1														MOOE														
			District 2															MOOE					1,364	1,364	546	546	2,456				
Riverbank stabilization (bamboo)	35/cu/m (Seedlings Produced)	River bank stabilization established (ha./sq.m.)	Regional Total														MOOE					714	714	286	286	1,286					
			Agusan del Norte															MOOE					714	714	286	286	1,286				
			District 1															MOOE													
			PENRO																												
			District 2																MOOE					714	714	286	286	1,286			
		Tagulbo, Butuan City	CENRO Nasipit									10,200	10,200	4,080	4,080	18,360						357	357	143	143	643					
		Cabadbaran River & Kalinawan River	CENRO Tubay									10,200	10,200	4,080	4,080	18,360						357	357	143	143	643					
	6500/ha.	Area Developed (bamboo)																													
			Agusan del Norte										100	100	40	40	180	MOOE				650	650	260	260	1,170					
			District 1														MOOE														
			PENRO																												
			District 2										100	100	40	40	180	MOOE				650	650	260	260	1,170					
		Tagulbo, Butuan City	CENRO Nasipit										50	50	20	20	90					325	325	130	130	585					
		Cabadbaran River & Kalinawan River	CENRO Tubay										50	50	20	20	90					325	325	130	130	585					
PMS (10%)			Regional Total														MOOE				136	136	54	54	244						
PMS (7%)			Regional Office														MOOE					95	95	38	38	171					
MES (3%)			Regional Office														MOOE					41	41	16	16	73					

Projects and Activities	Unit Cost	Performance Indicator	LOCATION	UACS	Universe	Baseline Year	Value	Performance							Expense Class	Budget allocation (P'000)							Remarks (Kindly put here the location/sites of the proposed activity/ies per year)				
								Year 2021 GAA	Year 2023				TOTAL	2024		2025	TOTAL	Year 2022	Year 2023					TOTAL	2024	2025	TOTAL
									Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2							Tier 1 Core	Tier 1 Plus	Tier 1 Total	Tier 2					


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THREE-YEAR BUDGETARY FORWARD ESTIMATES FY 2022-2024
(In Thousand Pesos)

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

Program/Sub-Program/	Unit cost	Performance Indicator Description	Location	UACS	Universe	Baseline Year	Value	Performance					2024	2025	TOTAL	Expense Class	BUDGET ALLOCATION (P'000)									Remarks (location/sites of the proposed activity/ies per year)			
								Year 2022 GAA	FY 2023								2024	2025	TOTAL	Year 2022	FY 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
																(12)													
OO3: Adaptive Capacities of Human Communities and Natural Systems Improved																													
Environment and Natural Resources Resiliency Program																													
			Regional Total															TOTAL		-	2,450	-	2,450	15,736	18,186	9,786	5,133	33,105	
																	MOOE		-	2,450	-	2,450	15,736	18,186	9,786	5,133	33,105		
																	CO		-	-	-	-	-	-	-	-	-		
			Regional Office														TOTAL		-	2,450	-	2,450	1,276	3,726	926	503	5,155		
																	MOOE		-	2,450	-	2,450	1,276	3,726	926	503	5,155		
																	CO		-	-	-	-	-	-	-	-	-		
			Agusan del Norte														TOTAL		-	-	-	-	4,930	4,930	900	900	6,730		
																	MOOE		-	-	-	-	4,930	4,930	900	900	6,730		
																	CO		-	-	-	-	-	-	-	-	-		
			District I														TOTAL		-	-	-	-	-	900	900	1,800			
																	MOOE		-	-	-	-	-	900	900	1,800			
																	CO		-	-	-	-	-	-	-	-	-		
			PENRO														TOTAL		-	-	-	-	-	900	900	1,800			
																	MOOE		-	-	-	-	-	900	900	1,800			
																	CO		-	-	-	-	-	-	-	-	-		
			District II														TOTAL		-	-	-	-	4,930	4,930	-	-	4,930		
																	MOOE		-	-	-	-	4,930	4,930	-	-	4,930		
																	CO		-	-	-	-	-	-	-	-	-		
			CENRO Nasipit														TOTAL		-	-	-	-	1,200	1,200	-	-	1,200		
																	MOOE		-	-	-	-	1,200	1,200	-	-	1,200		
																	CO		-	-	-	-	-	-	-	-	-		
			CENRO Tubay														TOTAL		-	-	-	-	3,730	3,730	-	-	3,730		
																	MOOE		-	-	-	-	3,730	3,730	-	-	3,730		
																	CO		-	-	-	-	-	-	-	-	-		
			Agusan del Sur														TOTAL		-	-	-	-	6,430	6,430	6,560	2,830	15,820		
																	MOOE		-	-	-	-	6,430	6,430	6,560	2,830	15,820		
																	CO		-	-	-	-	-	-	-	-	-		
			District I														TOTAL		-	-	-	-	3,900	3,900	2,830	2,830	9,560		
																	MOOE		-	-	-	-	3,900	3,900	2,830	2,830	9,560		
																	CO		-	-	-	-	-	-	-	-	-		
			PENRO														TOTAL		-	-	-	-	300	300	300	300	900		
																	MOOE		-	-	-	-	300	300	300	300	900		
																	CO		-	-	-	-	-	-	-	-	-		
			CENRO Bayugan City														TOTAL		-	-	-	-	1,200	1,200	2,530	-	3,730		
																	MOOE		-	-	-	-	1,200	1,200	2,530	-	3,730		
																	CO		-	-	-	-	-	-	-	-	-		
			CENRO Talacogon														TOTAL		-	-	-	-	2,400	2,400	-	2,530	4,930		
																	MOOE		-	-	-	-	2,400	2,400	-	2,530	4,930		
																	CO		-	-	-	-	-	-	-	-	-		
			District II														TOTAL		-	-	-	-	2,530	2,530	3,730	-	6,260		
																	MOOE		-	-	-	-	2,530	2,530	3,730	-	6,260		
																	CO		-	-	-	-	-	-	-	-	-		
			CENRO Bunawan														TOTAL		-	-	-	-	-	-	1,200	-	1,200		

Program/Sub-Program/	Unit cost	Performance Indicator Description	Location	UACS	Universe	Baseline Year	Value	Performance					2024	2025	TOTAL	Expense Class	BUDGET ALLOCATION (P'000)									Remarks (location/sites of the proposed activity/ies per year)			
								Year 2022 GAA	FY 2023								2024	2025	TOTAL	Year 2022	FY 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	-	-	-	-	-	-	1,200	-	1,200					
															CO	-	-	-	-	-	-	-	-	-					
			CENRO Loreto												TOTAL	-	-	-	-	2,530	2,530	2,530	-	5,060					
															MOOE	-	-	-	-	2,530	2,530	2,530	-	5,060					
															CO	-	-	-	-	-	-	-	-	-					
			PASU												TOTAL	-	-	-	-	-	-	-	-	-					
															MOOE	-	-	-	-	-	-	-	-	-					
															CO	-	-	-	-	-	-	-	-	-					
			Surigao del Norte												TOTAL	-	-	-	-	1,000	1,000	500	-	1,500					
															MOOE	-	-	-	-	1,000	1,000	500	-	1,500					
															CO	-	-	-	-	-	-	-	-	-					
			District I												TOTAL	-	-	-	-	1,000	1,000	500	-	1,500					
															MOOE	-	-	-	-	1,000	1,000	500	-	1,500					
															CO	-	-	-	-	-	-	-	-	-					
			PASU												TOTAL	-	-	-	-	1,000	1,000	500	-	1,500					
															MOOE	-	-	-	-	1,000	1,000	500	-	1,500					
															CO	-	-	-	-	-	-	-	-	-					
			District II												TOTAL	-	-	-	-	-	-	-	-	-					
															MOOE	-	-	-	-	-	-	-	-	-					
															CO	-	-	-	-	-	-	-	-	-					
			PENRO												TOTAL	-	-	-	-	-	-	-	-	-					
															MOOE	-	-	-	-	-	-	-	-	-					
															CO	-	-	-	-	-	-	-	-	-					
			CENRO Tubod												TOTAL	-	-	-	-	-	-	-	-	-					
															MOOE	-	-	-	-	-	-	-	-	-					
															CO	-	-	-	-	-	-	-	-	-					
			Surigao del Sur												TOTAL	-	-	-	-	2,100	2,100	900	900	3,900					
															MOOE	-	-	-	-	2,100	2,100	900	900	3,900					
															CO	-	-	-	-	-	-	-	-	-					
			District I												TOTAL	-	-	-	-	900	900	900	900	2,700					
															MOOE	-	-	-	-	900	900	900	900	2,700					
															CO	-	-	-	-	-	-	-	-	-					
			PENRO												TOTAL	-	-	-	-	900	900	900	900	2,700					
															MOOE	-	-	-	-	900	900	900	900	2,700					
															CO	-	-	-	-	-	-	-	-	-					
			CENRO Cantilan												TOTAL	-	-	-	-	-	-	-	-	-					
															MOOE	-	-	-	-	-	-	-	-	-					
															CO	-	-	-	-	-	-	-	-	-					
			CENRO Lianga												TOTAL	-	-	-	-	-	-	-	-	-					
															MOOE	-	-	-	-	-	-	-	-	-					
															CO	-	-	-	-	-	-	-	-	-					
			District II												TOTAL	-	-	-	-	1,200	1,200	-	-	1,200					
															MOOE	-	-	-	-	1,200	1,200	-	-	1,200					
															CO	-	-	-	-	-	-	-	-	-					
			CENRO Bislig City												TOTAL	-	-	-	-	1,200	1,200	-	-	1,200					
															MOOE	-	-	-	-	1,200	1,200	-	-	1,200					
															CO	-	-	-	-	-	-	-	-	-					
Forest Production Management			REGIONAL TOTAL												MOOE	-	2,450	-	2,450	16,636	19,086	9,536	4,883	33,505					
			Regional Office	0010300016											MOOE	-	2,450	-	2,450	3,726	676	253	4,655						
			Agusan del Norte												MOOE	-	-	-	5,830	5,830	900	900	7,630						
			District 1												MOOE	-	-	-	900	900	900	900	2,700						
			District 2												MOOE	-	-	-	4,930	4,930	-	-	4,930						
			Agusan del Sur	0010500072											MOOE	-	-	-	6,430	6,430	6,560	2,830	15,820						
			District 1												MOOE	-	-	-	3,900	3,900	2,830	2,830	9,560						
			District 2												MOOE	-	-	-	2,530	2,530	3,730	-	6,260						

Program/Sub-Program/	Unit cost	Performance Indicator Description	Location	UACS	Universe	Baseline Year	Value	Performance					2024	2025	TOTAL	Expense Class	BUDGET ALLOCATION (P'000)							Remarks (location/sites of the proposed activity/ies per year)					
								Year 2022 GAA	FY 2023								2024	2025	TOTAL	Year 2022	FY 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
			PASU SIPLAS							-	1	1			1	MOOE				-	1,000	1,000				1,000			
			District II							-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	-		
			PENRO							-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Tubod							-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	-		
PMS and M&E (10%)			Regional Total							-	-	-				MOOE	-	-	-	-	-	-	-	-	-	-	-		
PMS (7%)			Regional Office							-	-	-				MOOE	-	-	-	-	-	-	-	-	-	-	-		
M&E (3%)			Regional Office							-	-	-				MOOE	-	-	-	-	-	-	-	-	-	-	-		
Payment of Ecosystem Services Phase 2	500K/PA	payment for ecosystem services conducted (no.)	Regional Total								-	-	-	1	-	1	MOOE	-	-	-	-	-	500	-	500			500	
			Regional Office									-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	-
			Surigao del Norte									-	-	-	1	-	1	MOOE	-	-	-	-	-	500	-	500			500
			District I									-	-	-	1	-	1	MOOE	-	-	-	-	-	500	-	500			500
			PASU SIPLAS									-	-	-	1	-	1	MOOE	-	-	-	-	-	500	-	500			500
			District II									-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	-
			PENRO									-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	-
			CENRO Tubod									-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	-
PMS and M&E (10%)			Regional Total													MOOE	-	-	-	-	-	50	-	50			50		
PMS (7%)			Regional Office													MOOE	-	-	-	-	-	35	-	35			35		
M&E (3%)			Regional Office													MOOE	-	-	-	-	-	15	-	15			15		

Program/Sub-Program/	Unit cost	Performance Indicator Description	Location	UACS	Universe	Baseline Year	Value	Performance					2024	2025	TOTAL	Expense Class	BUDGET ALLOCATION (P'000)									Remarks (location/sites of the proposed activity/sites per year)			
								Year 2022 GAA	FY 2023								2024	2025	TOTAL	Year 2022	FY 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
Formation/strengthening of Watershed Management Councils	P300,000/ WMC	WMCs created and operationalized with strategic, operations plan and financing mechanisms in place	Regional Total		7	2022	7		1	-	1	7	8	7	7	22	MOOE	-	300	-	300	2,100	2,400	2,100	2,100	6,600			
			Regional Office						1	-	1		1			1	MOOE		300		300		300				300		
			Agusan del Norte		3	-	3			-	-	-	3	3	3	3	9	MOOE	-	-	-	-	900	900	900	900	2,700		
			District I		3	-	3			-	-	-	3	3	3	3	9	MOOE	-	-	-	-	900	900	900	900	2,700		
			PENRO		3	-	3			-	-	-	3	3	3	3	9	MOOE	-	-	-	-	900	900	900	900	2,700	Cabadbaran, Tubay,	
			District II		-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Nasipit		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			CENRO Tubay		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			Agusan del Sur		1	-	1			-	-	-	1	1	1	1	3	MOOE	-	-	-	-	300	300	300	300	900		
			District I		1	-	1			-	-	-	1	1	1	1	3	MOOE	-	-	-	-	300	300	300	300	900		
			PENRO		1	-	1			-	-	-	1	1	1	1	3	MOOE	-	-	-	-	300	300	300	300	900		
			CENRO Bayugan City		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			CENRO Talacogon		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			District II		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			CENRO Bunawan		-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Loreto		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			PASU		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			Surigao del Norte		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			District I		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			PASU		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			District II		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			PENRO		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			CENRO Tubod		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			Surigao del Sur		3	-	3			-	-	-	3	3	3	3	9	MOOE	-	-	-	-	900	900	900	900	900	2,700	
			District I		3	-	3			-	-	-	3	3	3	3	9	MOOE	-	-	-	-	900	900	900	900	900	2,700	
			PENRO		3	-	3			-	-	-	3	3	3	3	9	MOOE	-	-	-	-	900	900	900	900	900	2,700	Carac-an, Tago, Bislig
			CENRO Cantilan		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
			CENRO Lianga		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-	
District II		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-				
CENRO Bislig City		-	-	-			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	-				
Naming of Watersheds			Regional Total					1	-	1	1	1	1	1	MOOE	-	950	-	950	-	950	-	-	-	950				
			Regional Office						1	-	1	1	1	1	1	MOOE		950		950		950				950			
BUDGETARY IMPOSITION			Regional Total												MOOE	-	-	-	-	-	-	250	250	250	500				
			Regional Office													MOOE							250	250	250	500			

Prepared by:


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MARY ANN D. BANDOLIN
 Central Office Budget Officer

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)							
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023			FY 2024	FY 2025	TOTAL
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total				TIER 2	TOTAL
			District 2								Total	18,724	9,018	27,742	30,056	57,798	91,073	77,661	226,532
											PS	-	-	-	-	-	-	-	-
											MOOE	9,688	2,424	12,112	13,340	25,452	36,283	36,641	98,376
											CO	9,036	6,594	15,630	16,716	32,346	54,790	41,020	128,156
GENERAL ADMINISTRATION & SUPPORT SERVICES			REGIONAL TOTAL								Total	129,452	-	129,452	407,697	537,149	268,118	239,514	1,044,781
											PS	91,554	-	91,554	23,594	115,148	124,999	131,975	372,122
											MOOE	37,898	-	37,898	63,715	101,613	98,291	99,191	299,095
											CO	-	-	-	320,388	320,388	44,828	8,348	373,564
				REGIONAL OFFICE							Total	39,585	-	39,585	148,769	188,354	69,769	74,543	332,666
											PS	24,196	-	24,196	17,589	41,785	46,984	50,058	138,827
											MOOE	15,389	-	15,389	8,562	23,951	22,447	23,347	69,745
											CO	-	-	-	122,618	122,618	338	1,138	124,094
				AGUSAN DEL NORTE							Total	18,011	-	18,011	26,905	44,916	32,218	29,971	107,105
											PS	13,479	-	13,479	882	14,361	15,048	15,801	45,210
											MOOE	4,532	-	4,532	10,138	14,670	14,170	14,170	43,010
											CO	-	-	-	15,885	15,885	3,000	-	18,885
			District 1							Total	16,407	-	16,407	7,023	23,430	21,522	22,275	67,227	
										PS	13,479	-	13,479	882	14,361	15,048	15,801	45,210	
										MOOE	2,928	-	2,928	3,846	6,774	6,474	6,474	19,722	
										CO	-	-	-	2,295	2,295	-	-	2,295	
			District 2							Total	1,604	-	1,604	19,882	21,486	10,696	7,696	39,878	
										PS	-	-	-	-	-	-	-	-	
										MOOE	1,604	-	1,604	6,292	7,896	7,696	7,696	23,288	
										CO	-	-	-	13,590	13,590	3,000	-	16,590	
			AGUSAN DEL SUR							Total	23,532	-	23,532	74,204	97,736	58,770	46,550	203,056	
										PS	17,056	-	17,056	3,760	20,816	21,600	22,680	65,096	
										MOOE	6,476	-	6,476	18,284	24,760	23,870	23,870	72,500	
										CO	-	-	-	52,160	52,160	13,300	-	65,460	
			District 1							Total	21,598	-	21,598	44,548	66,146	37,770	36,850	140,766	
										PS	17,056	-	17,056	3,760	20,816	21,600	22,680	65,096	
										MOOE	4,542	-	4,542	10,088	14,630	14,170	14,170	42,970	
										CO	-	-	-	30,700	30,700	2,000	-	32,700	
			District 2							Total	1,934	-	1,934	29,656	31,590	21,000	9,700	62,290	
										PS	-	-	-	-	-	-	-	-	
										MOOE	1,934	-	1,934	8,196	10,130	9,700	9,700	29,530	
										CO	-	-	-	21,460	21,460	11,300	-	32,760	
			DINAGAT ISLANDS							Total	10,866	-	10,866	62,154	73,020	16,272	16,745	106,037	
										PS	8,438	-	8,438	587	9,025	9,452	9,925	28,402	
										MOOE	2,428	-	2,428	4,542	6,970	6,820	6,820	20,610	
										CO	-	-	-	57,025	57,025	-	-	57,025	
			Lone District							Total	10,866	-	10,866	62,154	73,020	16,272	16,745	106,037	
										PS	8,438	-	8,438	587	9,025	9,452	9,925	28,402	
										MOOE	2,428	-	2,428	4,542	6,970	6,820	6,820	20,610	
										CO	-	-	-	57,025	57,025	-	-	57,025	
			SURIGAO DEL NORTE							Total	15,991	-	15,991	39,666	55,657	29,096	27,272	112,025	
										PS	12,127	-	12,127	776	12,903	13,520	14,196	40,619	
										MOOE	3,864	-	3,864	9,180	13,044	12,966	12,966	38,976	
										CO	-	-	-	29,710	29,710	2,610	110	32,430	
			District 1							Total	472	-	472	9,622	10,094	5,344	2,844	18,282	
										PS	-	-	-	-	-	-	-	-	
										MOOE	472	-	472	2,322	2,794	2,844	2,844	8,482	
										CO	-	-	-	7,300	7,300	2,500	-	9,800	
			District 2							Total	15,519	-	15,519	30,044	45,563	23,752	24,428	93,743	
										PS	12,127	-	12,127	776	12,903	13,520	14,196	40,619	
										MOOE	3,392	-	3,392	6,858	10,250	10,122	10,122	30,494	
										CO	-	-	-	22,410	22,410	110	110	22,630	
			SURIGAO DEL SUR							Total	21,467	-	21,467	55,999	77,466	61,993	44,433	183,892	
										PS	16,258	-	16,258	-	16,258	18,395	19,315	53,968	
										MOOE	5,209	-	5,209	13,009	18,218	18,018	18,018	54,254	
										CO	-	-	-	42,990	42,990	25,580	7,100	75,670	
			District 1							Total	20,640	-	20,640	44,193	64,833	53,295	40,585	158,713	
										PS	16,258	-	16,258	-	16,258	18,395	19,315	53,968	
										MOOE	4,382	-	4,382	9,913	14,295	14,170	14,170	42,635	
										CO	-	-	-	34,280	34,280	20,730	7,100	62,110	

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)								
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL		
			District 2								Total	827	-	827	11,806	12,633	8,698	3,848	25,179	
											PS	-	-	-	-	-	-	-	-	
											MOOE	827	-	827	3,096	3,923	3,848	3,848	11,619	
											CO	-	-	-	8,710	8,710	4,850	-	13,560	
General Management and Supervision			REGIONAL TOTAL								Total	114,246	-	114,246	382,570	496,816	225,102	193,411	915,329	
											PS	80,221	-	80,221	8,244	88,465	95,783	100,572	284,820	
											MOOE	34,025	-	34,025	53,938	87,963	84,491	84,491	256,945	
											CO	-	-	-	320,388	320,388	44,828	8,348	373,564	
				REGIONAL OFFICE								Total	29,347	-	29,347	131,402	160,749	39,883	41,853	242,485
												PS	17,831	-	17,831	2,499	20,330	23,398	24,568	68,296
												MOOE	11,516	-	11,516	6,285	17,801	16,147	16,147	50,095
												CO	-	-	-	122,618	122,618	338	1,138	124,094
				AGUSAN DEL NORTE								Total	17,116	-	17,116	25,329	42,445	29,708	27,410	99,563
												PS	12,584	-	12,584	806	13,390	14,038	14,740	42,168
												MOOE	4,532	-	4,532	8,638	13,170	12,670	12,670	38,510
												CO	-	-	-	15,885	15,885	3,000	-	18,885
				District 1								Total	15,512	-	15,512	6,447	21,959	20,012	20,714	62,685
												PS	12,584	-	12,584	806	13,390	14,038	14,740	42,168
												MOOE	2,928	-	2,928	3,346	6,274	5,974	5,974	18,222
												CO	-	-	-	2,295	2,295	-	-	2,295
				District 2								Total	1,604	-	1,604	18,882	20,486	9,696	6,696	36,878
												PS	-	-	-	-	-	-	-	-
												MOOE	1,604	-	1,604	5,292	6,896	6,696	6,696	20,288
												CO	-	-	-	13,590	13,590	3,000	-	16,590
			AGUSAN DEL SUR								Total	22,362	-	22,362	71,704	94,066	54,949	42,663	191,678	
											PS	15,886	-	15,886	3,760	19,646	20,279	21,293	61,218	
											MOOE	6,476	-	6,476	15,784	22,260	21,370	21,370	65,000	
											CO	-	-	-	52,160	52,160	13,300	-	65,460	
			District 1								Total	20,428	-	20,428	43,048	63,476	34,949	33,963	132,388	
											PS	15,886	-	15,886	3,760	19,646	20,279	21,293	61,218	
											MOOE	4,542	-	4,542	8,588	13,130	12,670	12,670	38,470	
											CO	-	-	-	30,700	30,700	2,000	-	32,700	
			District 2								Total	1,934	-	1,934	28,656	30,590	20,000	8,700	59,290	
											PS	-	-	-	-	-	-	-	-	
											MOOE	1,934	-	1,934	7,196	9,130	8,700	8,700	26,530	
											CO	-	-	-	21,460	21,460	11,300	-	32,760	
			DINAGAT ISLANDS								Total	9,996	-	9,996	61,574	71,570	14,782	15,205	101,557	
											PS	7,568	-	7,568	507	8,075	8,462	8,885	25,422	
											MOOE	2,428	-	2,428	4,042	6,470	6,320	6,320	19,110	
											CO	-	-	-	57,025	57,025	-	-	57,025	
			Lone District								Total	9,996	-	9,996	61,574	71,570	14,782	15,205	101,557	
											PS	7,568	-	7,568	507	8,075	8,462	8,885	25,422	
											MOOE	2,428	-	2,428	4,042	6,470	6,320	6,320	19,110	
											CO	-	-	-	57,025	57,025	-	-	57,025	
			SURIGAO DEL NORTE								Total	14,829	-	14,829	38,562	53,391	26,777	24,887	105,055	
											PS	10,965	-	10,965	672	11,637	12,201	12,811	36,649	
											MOOE	3,864	-	3,864	8,180	12,044	11,966	11,966	35,976	
											CO	-	-	-	29,710	29,710	2,610	110	32,430	
			District 1								Total	472	-	472	9,622	10,094	5,344	2,844	18,282	
											PS	-	-	-	-	-	-	-	-	
											MOOE	472	-	472	2,322	2,794	2,844	2,844	8,482	
											CO	-	-	-	7,300	7,300	2,500	-	9,800	
			District 2								Total	14,357	-	14,357	28,940	43,297	21,433	22,043	86,773	
											PS	10,965	-	10,965	672	11,637	12,201	12,811	36,649	
											MOOE	3,392	-	3,392	5,858	9,250	9,122	9,122	27,494	
											CO	-	-	-	22,410	22,410	110	110	22,630	
			SURIGAO DEL SUR								Total	20,596	-	20,596	53,999	74,595	59,003	41,393	174,991	
											PS	15,387	-	15,387	-	15,387	17,405	18,275	51,067	
											MOOE	5,209	-	5,209	11,009	16,218	16,018	16,018	48,254	
											CO	-	-	-	42,990	42,990	25,580	7,100	75,670	
			District 1								Total	19,769	-	19,769	42,693	62,462	50,805	38,045	151,312	

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)								
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL		
											PS	15,387	-	15,387	-	15,387	17,405	18,275	51,067	
											MOOE	4,382	-	4,382	8,413	12,795	12,670	12,670	38,135	
											CO	-	-	-	34,280	34,280	20,730	7,100	62,110	
			District 2								Total	827	-	827	11,306	12,133	8,198	3,348	23,679	
											PS	-	-	-	-	-	-	-	-	
											MOOE	827	-	827	2,596	3,423	3,348	3,348	10,119	
											CO	-	-	-	8,710	8,710	4,850	-	13,560	
Human Resource Development			REGIONAL TOTAL								Total	15,206	-	15,206	10,986	26,192	27,516	29,103	82,811	
											PS	11,333	-	11,333	1,209	12,542	13,716	14,403	40,661	
											MOOE	3,873	-	3,873	9,777	13,650	13,800	14,700	42,150	
											CO	-	-	-	-	-	-	-	-	
			REGIONAL OFFICE								Total	10,238	-	10,238	3,226	13,464	14,386	15,690	43,540	
											PS	6,365	-	6,365	949	7,314	8,086	8,490	23,890	
											MOOE	3,873	-	3,873	2,277	6,150	6,300	7,200	19,650	
											CO	-	-	-	-	-	-	-	-	
			AGUSAN DEL NORTE								Total	895	-	895	1,576	2,471	2,510	2,561	7,542	
											PS	895	-	895	76	971	1,010	1,061	3,042	
											MOOE	-	-	-	1,500	1,500	1,500	1,500	4,500	
											CO	-	-	-	-	-	-	-	-	
			District 1								Total	895	-	895	576	1,471	1,510	1,561	4,542	
											PS	895	-	895	76	971	1,010	1,061	3,042	
											MOOE	-	-	-	500	500	500	500	1,500	
											CO	-	-	-	-	-	-	-	-	
			District 2								Total	-	-	-	1,000	1,000	1,000	1,000	3,000	
											PS	-	-	-	-	-	-	-	-	
											MOOE	-	-	-	1,000	1,000	1,000	1,000	3,000	
											CO	-	-	-	-	-	-	-	-	
			AGUSAN DEL SUR								Total	1,170	-	1,170	2,500	3,670	3,821	3,887	11,378	
											PS	1,170	-	1,170	-	1,170	1,321	1,387	3,878	
											MOOE	-	-	-	2,500	2,500	2,500	2,500	7,500	
											CO	-	-	-	-	-	-	-	-	
			District 1								Total	1,170	-	1,170	1,500	2,670	2,821	2,887	8,378	
											PS	1,170	-	1,170	-	1,170	1,321	1,387	3,878	
											MOOE	-	-	-	1,500	1,500	1,500	1,500	4,500	
											CO	-	-	-	-	-	-	-	-	
			District 2								Total	-	-	-	1,000	1,000	1,000	1,000	3,000	
											PS	-	-	-	-	-	-	-	-	
											MOOE	-	-	-	1,000	1,000	1,000	1,000	3,000	
											CO	-	-	-	-	-	-	-	-	
			DINAGAT ISLANDS								Total	870	-	870	580	1,450	1,490	1,540	4,480	
											PS	870	-	870	80	950	990	1,040	2,980	
											MOOE	-	-	-	500	500	500	500	1,500	
											CO	-	-	-	-	-	-	-	-	
			Lone District								Total	870	-	870	580	1,450	1,490	1,540	4,480	
											PS	870	-	870	80	950	990	1,040	2,980	
											MOOE	-	-	-	500	500	500	500	1,500	
											CO	-	-	-	-	-	-	-	-	
			SURIGAO DEL NORTE								Total	1,162	-	1,162	1,104	2,266	2,319	2,385	6,970	
											PS	1,162	-	1,162	104	1,266	1,319	1,385	3,970	
											MOOE	-	-	-	1,000	1,000	1,000	1,000	3,000	
											CO	-	-	-	-	-	-	-	-	
			District 1								Total	-	-	-	-	-	-	-	-	
											PS	-	-	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	-	
											CO	-	-	-	-	-	-	-	-	
			District 2								Total	1,162	-	1,162	1,104	2,266	2,319	2,385	6,970	
											PS	1,162	-	1,162	104	1,266	1,319	1,385	3,970	
											MOOE	-	-	-	1,000	1,000	1,000	1,000	3,000	
											CO	-	-	-	-	-	-	-	-	
			SURIGAO DEL SUR								Total	871	-	871	2,000	2,871	2,990	3,040	8,901	
											PS	871	-	871	-	871	990	1,040	2,901	
											MOOE	-	-	-	2,000	2,000	2,000	2,000	6,000	
											CO	-	-	-	-	-	-	-	-	

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)							
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL	
			District 1								Total	871	-	871	1,500	2,371	2,490	2,540	7,401
											PS	871	-	871	-	-	990	1,040	2,901
											MOOE	-	-	-	1,500	1,500	1,500	1,500	4,500
											CO	-	-	-	-	-	-	-	-
			District 2								Total	-	-	-	500	500	500	500	1,500
											PS	-	-	-	-	-	-	-	-
											MOOE	-	-	-	500	500	500	500	1,500
											CO	-	-	-	-	-	-	-	-
Administration of Personnel Benefits			REGIONAL TOTAL								Total	-	-	-	14,141	14,141	15,500	17,000	46,641
											PS	-	-	-	14,141	14,141	15,500	17,000	46,641
											MOOE	-	-	-	-	-	-	-	-
											CO	-	-	-	-	-	-	-	-
			REGIONAL OFFICE								Total	-	-	-	14,141	14,141	15,500	17,000	46,641
											PS	-	-	-	14,141	14,141	15,500	17,000	46,641
											MOOE	-	-	-	-	-	-	-	-
											CO	-	-	-	-	-	-	-	-
SUPPORT TO OPERATIONS			REGIONAL TOTAL								Total	46,043	-	46,043	121,142	167,185	130,112	134,123	431,419
											PS	29,763	-	29,763	7,586	37,349	35,574	37,354	110,276
											MOOE	16,280	-	16,280	66,705	82,985	82,918	84,624	250,527
											CO	-	-	-	46,851	46,851	11,620	12,145	70,616
			REGIONAL OFFICE								Total	26,448	-	26,448	27,983	54,431	46,545	48,005	148,981
											PS	16,584	-	16,584	5,681	22,265	21,445	22,519	66,229
											MOOE	9,864	-	9,864	16,672	26,536	24,480	24,866	75,882
											CO	-	-	-	5,630	5,630	620	620	6,870
			AGUSAN DEL NORTE								Total	4,194	-	4,194	21,553	25,747	15,078	15,721	56,546
											PS	3,249	-	3,249	272	3,521	3,463	3,636	10,620
											MOOE	945	-	945	9,890	10,835	11,615	12,085	34,535
											CO	-	-	-	11,391	11,391	-	-	11,391
			District 1								Total	3,684	-	3,684	8,663	12,347	8,086	8,609	29,042
											PS	3,249	-	3,249	272	3,521	3,463	3,636	10,620
											MOOE	435	-	435	3,648	4,083	4,623	4,973	13,679
											CO	-	-	-	4,743	4,743	-	-	4,743
			District 2								Total	510	-	510	12,890	13,400	6,992	7,112	27,504
											PS	-	-	-	-	-	-	-	-
											MOOE	510	-	510	6,242	6,752	6,992	7,112	20,856
											CO	-	-	-	6,648	6,648	-	-	6,648
			AGUSAN DEL SUR								Total	4,179	-	4,179	23,013	27,192	22,035	21,883	71,110
											PS	1,774	-	1,774	923	2,697	1,950	2,048	6,695
											MOOE	2,405	-	2,405	14,090	16,495	16,835	16,940	50,270
											CO	-	-	-	8,000	8,000	3,250	2,895	14,145
			District 1								Total	3,299	-	3,299	14,691	17,990	14,429	14,407	46,826
											PS	1,774	-	1,774	923	2,697	1,950	2,048	6,695
											MOOE	1,525	-	1,525	8,694	10,219	10,469	10,564	31,252
											CO	-	-	-	5,074	5,074	2,010	1,795	8,879
			District 2								Total	880	-	880	8,322	9,202	7,606	7,476	24,284
											PS	-	-	-	-	-	-	-	-
											MOOE	880	-	880	5,396	6,276	6,366	6,376	19,018
											CO	-	-	-	2,926	2,926	1,240	1,100	5,266
			DINAGAT ISLANDS								Total	2,163	-	2,163	6,944	9,107	6,133	6,430	21,670
											PS	1,617	-	1,617	455	2,072	1,744	1,831	5,647
											MOOE	546	-	546	3,633	4,179	4,389	4,599	13,167
											CO	-	-	-	2,856	2,856	-	-	2,856
			Lone District								Total	2,163	-	2,163	6,944	9,107	6,133	6,430	21,670
											PS	1,617	-	1,617	455	2,072	1,744	1,831	5,647
											MOOE	546	-	546	3,633	4,179	4,389	4,599	13,167
											CO	-	-	-	2,856	2,856	-	-	2,856
			SURIGAO DEL NORTE								Total	3,267	-	3,267	16,234	19,501	16,666	16,966	53,133

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance					Expense Class	Budget Allocation ('000)						
							FY 2023			FY 2024	FY 2025		TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL	
											PS	2,352	-	2,352	198	2,550	2,523	2,648	7,721
											MOOE	915	-	915	8,584	9,499	10,143	10,318	29,960
											CO	-	-	-	7,452	7,452	4,000	4,000	15,452
			District 1								Total	-	-	-	4,426	4,426	3,590	3,590	11,606
											PS	-	-	-	-	-	-	-	-
											MOOE	-	-	-	1,906	1,906	2,240	2,240	6,386
											CO	-	-	-	2,520	2,520	1,350	1,350	5,220
			District 2								Total	3,267	-	3,267	11,808	15,075	13,076	13,376	41,527
											PS	2,352	-	2,352	198	2,550	2,523	2,648	7,721
											MOOE	915	-	915	6,678	7,593	7,903	8,078	23,574
											CO	-	-	-	4,932	4,932	2,650	2,650	10,232
			SURIGAO DEL SUR								Total	5,792	-	5,792	25,415	31,207	23,655	25,117	79,980
											PS	4,187	-	4,187	57	4,244	4,449	4,671	13,365
											MOOE	1,605	-	1,605	13,836	15,441	15,456	15,816	46,713
											CO	-	-	-	11,522	11,522	3,750	4,630	19,902
			District 1								Total	5,632	-	5,632	19,441	25,073	19,189	19,941	64,204
											PS	4,187	-	4,187	57	4,244	4,449	4,671	13,365
											MOOE	1,445	-	1,445	10,400	11,845	11,890	11,820	35,555
											CO	-	-	-	8,984	8,984	2,850	3,450	15,284
			District 2								Total	160	-	160	5,974	6,134	4,466	5,176	15,776
											PS	-	-	-	-	-	-	-	-
											MOOE	160	-	160	3,436	3,596	3,566	3,996	11,158
											CO	-	-	-	2,538	2,538	900	1,180	4,618
Data Management including Systems Development and Maintenance			REGIONAL TOTAL								Total	9,126	-	9,126	88,166	97,292	63,754	64,421	225,467
											PS	6,870	-	6,870	635	7,505	7,834	8,226	23,565
											MOOE	2,256	-	2,256	40,760	43,016	44,300	44,050	131,366
											CO	-	-	-	46,771	46,771	11,620	12,145	70,536
			REGIONAL OFFICE								Total	4,120	-	4,120	12,719	16,839	12,614	12,828	42,281
											PS	3,760	-	3,760	363	4,123	4,278	4,492	12,893
											MOOE	360	-	360	6,806	7,166	7,716	7,716	22,598
											CO	-	-	-	5,550	5,550	620	620	6,790
			AGUSAN DEL NORTE								Total	873	-	873	17,989	18,862	7,348	7,383	33,593
											PS	623	-	623	56	679	706	741	2,126
											MOOE	250	-	250	6,542	6,792	6,642	6,642	20,076
											CO	-	-	-	11,391	11,391	-	-	11,391
			District 1								Total	723	-	723	7,451	8,174	3,408	3,443	15,025
											PS	623	-	623	56	679	706	741	2,126
											MOOE	100	-	100	2,652	2,752	2,702	2,702	8,156
											CO	-	-	-	4,743	4,743	-	-	4,743
			District 2								Total	150	-	150	10,538	10,688	3,940	3,940	18,568
											PS	-	-	-	-	-	-	-	-
											MOOE	150	-	150	3,890	4,040	3,940	3,940	11,920
											CO	-	-	-	6,648	6,648	-	-	6,648
			AGUSAN DEL SUR								Total	1,491	-	1,491	17,474	18,965	14,775	14,208	47,948
											PS	621	-	621	58	679	739	777	2,195
											MOOE	870	-	870	9,416	10,286	10,536	10,536	31,608
											CO	-	-	-	8,000	8,000	3,250	2,895	14,145
			District 1								Total	1,091	-	1,091	11,104	12,195	9,491	9,164	30,850
											PS	621	-	621	58	679	739	777	2,195
											MOOE	470	-	470	5,972	6,442	6,742	6,592	19,776
											CO	-	-	-	5,074	5,074	2,010	1,795	8,879
			District 2								Total	400	-	400	6,370	6,770	5,284	5,044	17,098
											PS	-	-	-	-	-	-	-	-
											MOOE	400	-	400	3,444	3,844	4,044	3,944	11,832
											CO	-	-	-	2,926	2,926	1,240	1,100	5,266
			DINAGAT ISLANDS								Total	778	-	778	5,577	6,355	3,482	3,517	13,354
											PS	622	-	622	44	666	699	734	2,099
											MOOE	156	-	156	2,677	2,833	2,783	2,783	8,399
											CO	-	-	-	2,856	2,856	-	-	2,856
			Lone District								Total	778	-	778	5,577	6,355	3,482	3,517	13,354
											PS	622	-	622	44	666	699	734	2,099
											MOOE	156	-	156	2,677	2,833	2,783	2,783	8,399
											CO	-	-	-	2,856	2,856	-	-	2,856

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)							
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL	
			SURIGAO DEL NORTE								Total	862	-	862	13,596	14,458	11,467	11,502	37,427
											PS	622	-	622	57	679	706	741	2,126
											MOOE	240	-	240	6,087	6,327	6,761	6,761	19,849
											CO	-	-	-	7,452	7,452	4,000	4,000	15,452
			District 1								Total	-	-	-	4,426	4,426	3,590	3,590	11,606
											PS	-	-	-	-	-	-	-	-
											MOOE	-	-	-	1,906	1,906	2,240	2,240	6,386
											CO	-	-	-	2,520	2,520	1,350	1,350	5,220
			District 2								Total	862	-	862	9,170	10,032	7,877	7,912	25,821
											PS	622	-	622	57	679	706	741	2,126
											MOOE	240	-	240	4,181	4,421	4,521	4,521	13,463
											CO	-	-	-	4,932	4,932	2,650	2,650	10,232
			SURIGAO DEL SUR								Total	1,002	-	1,002	20,811	21,813	14,068	14,983	50,864
											PS	622	-	622	57	679	706	741	2,126
											MOOE	380	-	380	9,232	9,612	9,612	9,612	28,836
											CO	-	-	-	11,522	11,522	3,750	4,630	19,902
			District 1								Total	1,002	-	1,002	16,013	17,015	10,908	11,543	39,466
											PS	622	-	622	57	679	706	741	2,126
											MOOE	380	-	380	6,972	7,352	7,352	7,352	22,056
											CO	-	-	-	8,984	8,984	2,850	3,450	15,284
			District 2								Total	-	-	-	4,798	4,798	3,160	3,440	11,398
											PS	-	-	-	-	-	-	-	-
											MOOE	-	-	-	2,260	2,260	2,260	2,260	6,780
											CO	-	-	-	2,538	2,538	900	1,180	4,618
			REGIONAL TOTAL								Total	5,115	-	5,115	847	5,962	6,211	6,415	18,588
											PS	2,721	-	2,721	-	2,721	3,075	3,229	9,025
											MOOE	2,394	-	2,394	767	3,161	3,136	3,186	9,483
											CO	-	-	-	80	80	-	-	80
			REGIONAL OFFICE								Total	5,115	-	5,115	847	5,962	6,211	6,415	18,588
											PS	2,721	-	2,721	-	2,721	3,075	3,229	9,025
											MOOE	2,394	-	2,394	767	3,161	3,136	3,186	9,483
											CO	-	-	-	80	80	-	-	80
			AGUSAN DEL NORTE								Total	-	-	-	-	-	-	-	-
											PS	-	-	-	-	-	-	-	-
											MOOE	-	-	-	-	-	-	-	-
											CO	-	-	-	-	-	-	-	-
			District 1								Total	-	-	-	-	-	-	-	-
											PS	-	-	-	-	-	-	-	-
											MOOE	-	-	-	-	-	-	-	-
											CO	-	-	-	-	-	-	-	-
			District 2								Total	-	-	-	-	-	-	-	-
											PS	-	-	-	-	-	-	-	-
											MOOE	-	-	-	-	-	-	-	-
											CO	-	-	-	-	-	-	-	-
			AGUSAN DEL SUR								Total	-	-	-	-	-	-	-	-
											PS	-	-	-	-	-	-	-	-
											MOOE	-	-	-	-	-	-	-	-
											CO	-	-	-	-	-	-	-	-
			District 1								Total	-	-	-	-	-	-	-	-
											PS	-	-	-	-	-	-	-	-
											MOOE	-	-	-	-	-	-	-	-
											CO	-	-	-	-	-	-	-	-
			District 2								Total	-	-	-	-	-	-	-	-
											PS	-	-	-	-	-	-	-	-
											MOOE	-	-	-	-	-	-	-	-
											CO	-	-	-	-	-	-	-	-
			DINAGAT ISLANDS								Total	-	-	-	-	-	-	-	-
											PS	-	-	-	-	-	-	-	-
											MOOE	-	-	-	-	-	-	-	-
											CO	-	-	-	-	-	-	-	-
			Lone District								Total	-	-	-	-	-	-	-	-

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance					Expense Class	Budget Allocation ('000)											
							FY 2023			FY 2024	FY 2025		TOTAL	FY 2023					FY 2024	FY 2025	TOTAL			
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL						
			SURIGAO DEL NORTE									PS												
												MOOE												
												CO												
			District 1									Total	-	-	-	-	-	-	-	-	-	-	-	
												PS												
												MOOE												
												CO												
			District 2									Total	-	-	-	-	-	-	-	-	-	-	-	
												PS												
												MOOE												
												CO												
			SURIGAO DEL SUR									Total	-	-	-	-	-	-	-	-	-	-	-	
												PS												
												MOOE												
												CO												
			District 1									Total	-	-	-	-	-	-	-	-	-	-	-	
												PS												
												MOOE												
												CO												
			District 2									Total	-	-	-	-	-	-	-	-	-	-	-	
												PS												
												MOOE												
												CO												
			REGIONAL TOTAL									Total	7,396	-	7,396	4,564	11,960	11,224	11,698	34,882				
												PS	5,698	-	5,698	3,528	9,226	9,467	9,941	28,634				
												MOOE	1,698	-	1,698	1,036	2,734	1,757	1,757	6,248				
												CO	-	-	-	-	-	-	-	-				
			REGIONAL OFFICE									Total	7,396	-	7,396	4,564	11,960	11,224	11,698	34,882				
												PS	5,698	-	5,698	3,528	9,226	9,467	9,941	28,634				
												MOOE	1,698	-	1,698	1,036	2,734	1,757	1,757	6,248				
												CO	-	-	-	-	-	-	-	-				
			AGUSAN DEL NORTE									Total	-	-	-	-	-	-	-	-				
												PS												
												MOOE												
												CO												
			District 1									Total	-	-	-	-	-	-	-	-				
												PS												
												MOOE												
												CO												
			District 2									Total	-	-	-	-	-	-	-	-				
												PS												
												MOOE												
												CO												
			AGUSAN DEL SUR									Total	-	-	-	-	-	-	-	-				
												PS												
												MOOE												
												CO												
			District 1									Total	-	-	-	-	-	-	-	-				
												PS												
												MOOE												
												CO												
			District 2									Total	-	-	-	-	-	-	-	-				
												PS												
												MOOE												
												CO												
			DINAGAT ISLANDS									Total	-	-	-	-	-	-	-	-				
												PS												

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)								
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL		
										TIER 1		TIER 2	TOTAL						FY 2024	FY 2025	TOTAL
			District 2									Total	480	-	480	1,852	2,332	2,222	2,332	6,886
												PS	-	-	-	-	-	-	-	-
												MOOE	480	-	480	1,852	2,332	2,222	2,332	6,886
												CO	-	-	-	-	-	-	-	-
			DINAGAT ISLANDS									Total	1,385	-	1,385	1,317	2,702	2,601	2,863	8,166
												PS	995	-	995	411	1,406	1,045	1,097	3,548
												MOOE	390	-	390	906	1,296	1,556	1,766	4,618
												CO	-	-	-	-	-	-	-	-
			Lone District									Total	1,385	-	1,385	1,317	2,702	2,601	2,863	8,166
												PS	995	-	995	411	1,406	1,045	1,097	3,548
												MOOE	390	-	390	906	1,296	1,556	1,766	4,618
												CO	-	-	-	-	-	-	-	-
			SURIGAO DEL NORTE									Total	2,405	-	2,405	2,538	4,943	5,099	5,364	15,406
												PS	1,730	-	1,730	141	1,871	1,817	1,907	5,595
												MOOE	675	-	675	2,397	3,072	3,282	3,457	9,811
												CO	-	-	-	-	-	-	-	-
			District 1									Total	-	-	-	-	-	-	-	-
												PS	-	-	-	-	-	-	-	-
												MOOE	-	-	-	-	-	-	-	-
												CO	-	-	-	-	-	-	-	-
			District 2									Total	2,405	-	2,405	2,538	4,943	5,099	5,364	15,406
												PS	1,730	-	1,730	141	1,871	1,817	1,907	5,595
												MOOE	675	-	675	2,397	3,072	3,282	3,457	9,811
												CO	-	-	-	-	-	-	-	-
			SURIGAO DEL SUR									Total	4,790	-	4,790	4,404	9,194	9,387	9,934	28,516
												PS	3,565	-	3,565	-	3,565	3,743	3,930	11,239
												MOOE	1,225	-	1,225	4,404	5,629	5,644	6,004	17,277
												CO	-	-	-	-	-	-	-	-
			District 1									Total	4,630	-	4,630	3,278	7,908	8,131	8,248	24,288
												PS	3,565	-	3,565	3,565	3,743	3,743	3,930	11,239
												MOOE	1,065	-	1,065	3,278	4,343	4,388	4,318	13,049
												CO	-	-	-	-	-	-	-	-
			District 2									Total	160	-	160	1,126	1,286	1,256	1,686	4,228
												PS	-	-	-	-	-	-	-	-
												MOOE	160	-	160	1,126	1,286	1,256	1,686	4,228
												CO	-	-	-	-	-	-	-	-
			REGIONAL TOTAL									Total	762,259	38,084	800,342	293,946	1,094,288	1,658,980	1,621,265	
												PS	341,057	-	341,057	27,209	368,266	363,017	381,229	
												MOOE	261,278	17,734	279,012	128,924	407,935	536,162	527,638	
												CO	159,924	20,350	180,274	137,813	318,087	759,802	712,398	
			REGIONAL OFFICE									Total	136,933	1,940	138,873	31,947	170,820	128,812	133,148	
												PS	55,410	-	55,410	5,117	60,527	57,296	59,863	
												MOOE	81,523	1,940	83,463	23,650	107,113	70,076	70,645	
												CO	-	-	3,180	3,180	1,440	2,640		
			AGUSAN DEL NORTE									Total	116,727	4,491	121,218	109,608	230,825	379,366	367,064	
												PS	55,772	-	55,772	8,016	63,788	59,661	62,645	
												MOOE	28,429	1,941	30,370	16,010	46,379	90,142	86,705	
												CO	32,526	2,550	35,076	85,582	120,658	229,562	217,714	
			District 1									Total	75,757	162	75,919	9,283	85,202	131,048	135,252	
												PS	55,772	-	55,772	8,016	63,788	59,661	62,645	
												MOOE	7,637	162	7,799	1,157	8,956	29,534	29,778	
												CO	12,348	-	12,348	110	12,458	41,854	42,829	
			District 2									Total	40,970	4,329	45,299	100,325	145,624	248,317	231,812	
												PS	-	-	-	-	-	-	-	
												MOOE	20,792	1,779	22,571	14,853	37,424	60,609	56,926	
												CO	20,178	2,550	22,728	85,472	108,200	187,709	174,885	
			AGUSAN DEL SUR									Total	249,403	4,731	254,134	38,047	292,181	648,240	625,105	
												PS	80,646	-	80,646	1,293	81,939	86,751	91,448	
												MOOE	74,581	2,521	77,102	29,278	106,380	154,096	149,390	
												CO	94,176	2,210	96,386	7,476	103,862	407,393	384,267	
			District 1									Total	141,393	1,332	142,725	21,433	164,158	361,567	368,275	
												PS	80,646	-	80,646	1,293	81,939	86,751	91,448	
												MOOE	31,635	1,060	32,695	15,112	47,807	89,759	87,908	

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)							
					Year	Value	FY 2023			FY 2024		FY 2025	TOTAL	FY 2023		FY 2024	FY 2025	TOTAL	
							TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus				TIER 1 Total	TIER 2	TOTAL
			District 2								CO	29,112	272	29,384	5,028	34,412	185,058	188,918	
											Total	108,010	3,399	111,409	16,614	128,023	286,673	256,830	
											PS	-	-	-	-	-	-	-	-
											MOOE	42,946	1,461	44,407	14,166	58,573	64,337	61,481	
											CO	65,064	1,938	67,002	2,448	69,450	222,335	195,349	
			DINAGAT ISLANDS								Total	42,452	971	43,423	24,064	67,487	66,712	67,289	
											PS	26,566	-	26,566	2,604	29,170	28,750	30,187	
											MOOE	12,478	971	13,449	11,564	25,013	33,296	33,516	
											CO	3,408	-	3,408	9,896	13,304	4,666	3,586	
			Lone District								Total	42,452	971	43,423	24,064	67,487	66,712	67,289	
											PS	26,566	-	26,566	2,604	29,170	28,750	30,187	
											MOOE	12,478	971	13,449	11,564	25,013	33,296	33,516	
											CO	3,408	-	3,408	9,896	13,304	4,666	3,586	
			SURIGAO DEL NORTE								Total	76,070	11,879	87,948	45,135	133,083	150,119	148,735	
											PS	40,374	-	40,374	2,639	43,013	43,251	45,413	
											MOOE	31,850	6,283	38,133	26,069	64,202	97,439	94,374	
											CO	3,846	5,596	9,442	16,427	25,869	9,429	8,948	
			District 1								Total	43,685	10,985	54,669	26,243	80,912	85,115	84,565	
											PS	21,369	-	21,369	1,616	22,985	22,437	23,559	
											MOOE	18,590	5,389	23,979	11,447	35,426	55,906	54,417	
											CO	3,726	5,596	9,322	13,180	22,502	6,771	6,590	
			District 2								Total	32,385	894	33,279	18,892	52,171	65,004	64,170	
											PS	19,005	-	19,005	1,023	20,028	20,813	21,854	
											MOOE	13,260	894	14,154	14,622	28,776	41,533	39,958	
											CO	120	-	120	3,247	3,367	2,658	2,358	
			SURIGAO DEL SUR								Total	140,674	14,072	154,746	45,145	199,891	285,732	279,924	
											PS	82,289	-	82,289	7,540	89,829	87,308	91,674	
											MOOE	32,417	4,078	36,495	22,353	58,848	91,112	93,008	
											CO	25,968	9,994	35,962	15,252	51,214	107,312	95,243	
			District 1								Total	122,937	5,054	127,991	32,869	160,860	207,823	211,287	
											PS	82,289	-	82,289	7,540	89,829	87,308	91,674	
											MOOE	23,716	1,654	25,370	15,545	40,915	62,243	64,211	
											CO	16,932	3,400	20,332	9,784	30,116	58,272	55,403	
			District 2								Total	17,737	9,018	26,755	12,276	39,031	77,909	68,637	
											PS	-	-	-	-	-	-	-	
											MOOE	8,701	2,424	11,125	6,808	17,933	28,869	28,797	
											CO	9,036	6,594	15,630	5,468	21,098	49,040	39,840	
OO1. NATURAL RESOURCES SUSTAINABLY MANAGED																			
			NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM								Total	43,320	-	43,320	40,792	84,112	147,100	153,134	432,691
			REGIONAL TOTAL								PS	48,346	-	48,346	-	48,346	48,633	51,063	148,042
											MOOE	43,320	-	43,320	21,122	64,442	95,977	97,631	258,049
											CO	-	-	-	19,670	19,670	2,490	4,440	26,600
			REGIONAL OFFICE								Total	20,032	-	20,032	7,438	27,470	30,091	32,107	89,667
											PS	13,720	-	13,720	-	13,720	12,275	12,889	38,884
											MOOE	6,312	-	6,312	5,338	11,650	17,256	17,458	46,363
											CO	-	-	-	2,100	2,100	560	1,760	4,420
			AGUSAN DEL NORTE								Total	9,377	-	9,377	4,940	14,317	16,003	17,356	47,676
											PS	2,146	-	2,146	-	2,146	2,253	2,366	6,765
											MOOE	7,231	-	7,231	2,610	9,841	12,510	12,550	34,901
											CO	-	-	-	2,330	2,330	1,240	6,010	
			District 1								Total	3,370	-	3,370	110	3,480	5,794	7,107	16,381
											PS	2,146	-	2,146	-	2,146	2,253	2,366	6,765
											MOOE	1,224	-	1,224	-	1,224	2,981	2,981	7,186
											CO	-	-	-	110	110	560	1,760	2,430
			District 2								Total	6,007	-	6,007	4,830	10,837	10,209	10,249	31,295
											PS	-	-	-	-	-	-	-	-
											MOOE	6,007	-	6,007	2,610	8,617	9,529	9,569	27,715
											CO	-	-	-	2,220	2,220	680	680	3,580
			AGUSAN DEL SUR								Total	36,999	-	36,999	7,052	44,051	53,851	55,278	153,180
											PS	25,057	-	25,057	-	25,057	26,310	27,625	78,992
											MOOE	11,942	-	11,942	4,272	16,214	27,653	27,653	71,408
											CO	-	-	-	2,780	2,780	-	-	2,780

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)							
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL	
			District 1								Total	32,073	-	32,073	4,701	36,774	41,237	42,585	120,596
											PS	25,057	-	25,057	-	25,057	26,310	27,625	78,992
											MOOE	7,016	-	7,016	2,141	9,157	14,927	14,960	39,044
											CO	-	-	-	2,560	2,560	-	-	2,560
			District 2								Total	4,926	-	4,926	2,351	7,277	12,614	12,693	32,584
											PS	-	-	-	-	-	-	-	-
											MOOE	4,926	-	4,926	2,131	7,057	12,614	12,693	32,364
											CO	-	-	-	220	220	-	-	220
			DINAGAT ISLANDS								Total	4,147	-	4,147	8,005	12,152	6,017	6,193	24,362
											PS	791	-	791	-	791	831	872	2,494
											MOOE	3,356	-	3,356	2,895	6,251	5,186	5,321	16,758
											CO	-	-	-	5,110	5,110	-	-	5,110
			Lone District								Total	4,147	-	4,147	8,005	12,152	6,017	6,193	24,362
											PS	791	-	791	-	791	831	872	2,494
											MOOE	3,356	-	3,356	2,895	6,251	5,186	5,321	16,758
											CO	-	-	-	5,110	5,110	-	-	5,110
			SURIGAO DEL NORTE								Total	7,626	-	7,626	4,527	12,153	16,344	17,463	45,960
											PS	2,102	-	2,102	-	2,102	2,207	2,317	6,626
											MOOE	5,524	-	5,524	2,077	7,601	13,897	14,906	36,404
											CO	-	-	-	2,450	2,450	240	240	2,930
			District 1								Total	1,777	-	1,777	3,200	4,977	4,912	5,024	14,913
											PS	-	-	-	-	-	-	-	-
											MOOE	1,777	-	1,777	970	2,747	4,832	4,944	12,523
											CO	-	-	-	2,230	2,230	80	80	2,390
			District 2								Total	5,849	-	5,849	1,327	7,176	11,432	12,440	31,048
											PS	2,102	-	2,102	-	2,102	2,207	2,317	6,626
											MOOE	3,747	-	3,747	1,107	4,854	9,065	9,963	23,882
											CO	-	-	-	220	220	160	160	540
			SURIGAO DEL SUR								Total	13,485	-	13,485	8,830	22,315	24,794	24,737	71,846
											PS	4,530	-	4,530	-	4,530	4,757	4,994	14,281
											MOOE	8,955	-	8,955	3,930	12,885	19,587	19,743	52,215
											CO	-	-	-	4,900	4,900	450	450	5,350
			District 1								Total	10,922	-	10,922	5,260	16,182	18,777	18,970	53,929
											PS	4,530	-	4,530	-	4,530	4,757	4,994	14,281
											MOOE	6,392	-	6,392	2,700	9,092	13,820	13,976	36,888
											CO	-	-	-	2,560	2,560	200	200	2,760
			District 2								Total	2,563	-	2,563	3,570	6,133	6,017	5,767	17,917
											PS	-	-	-	-	-	-	-	-
											MOOE	2,563	-	2,563	1,230	3,793	5,767	5,767	15,327
											CO	-	-	-	2,340	2,340	250	250	2,590
			Natural Resources Management Arrangement/Agreement and Permit Issuance								Total	89,379	-	89,379	34,792	124,171	143,220	148,919	416,309
											PS	48,346	-	48,346	-	48,346	48,633	51,063	148,042
											MOOE	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 TOTAL								Total	19,325	-	19,325	6,438	25,763	28,361	30,257	84,380
											PS	13,720	-	13,720	-	13,720	12,275	12,889	38,884
											MOOE	5,605	-	5,605	4,338	9,943	15,526	15,608	41,076
											CO	-	-	-	2,100	2,100	560	1,760	4,420
			REGIONAL OFFICE								Total	9,088	-	9,088	4,940	14,028	15,623	16,936	46,587
											PS	2,146	-	2,146	-	2,146	2,253	2,366	6,765
											MOOE	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	3,335	-	3,335	110	3,445	5,754	7,067	16,266
											PS	2,146	-	2,146	-	2,146	2,253	2,366	6,765
											MOOE	1,189	-	1,189	-	1,189	2,941	2,941	7,071
											CO	-	-	-	110	110	560	1,760	2,430
			District 2								Total	5,753	-	5,753	4,830	10,583	9,869	9,869	30,321
											PS	-	-	-	-	-	-	-	-
											MOOE	5,753	-	5,753	2,610	8,363	9,189	9,189	26,741
											CO	-	-	-	2,220	2,220	680	680	3,580
			AGUSAN DEL SUR								Total	36,544	-	36,544	7,052	43,596	53,246	54,613	151,455
											PS	25,057	-	25,057	-	25,057	26,310	27,625	78,992

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)							
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL	
											MOOE	11,487	-	11,487	4,272	15,759	26,936	26,988	69,683
											CO	-	-	-	2,780	2,780	-	-	2,780
			District 1								Total	31,828	-	31,828	4,701	36,529	40,902	42,220	119,651
											PS	25,057	-	25,057	-	25,057	26,310	27,625	78,992
											MOOE	6,771	-	6,771	2,141	8,912	14,592	14,595	38,099
											CO	-	-	-	2,560	2,560	-	-	2,560
			District 2								Total	4,716	-	4,716	2,351	7,067	12,344	12,393	31,804
											PS	-	-	-	-	-	-	-	-
											MOOE	4,716	-	4,716	2,131	6,847	12,344	12,393	31,584
											CO	-	-	-	220	220	-	-	220
			DINAGAT ISLANDS								Total	3,998	-	3,998	3,005	7,003	5,812	5,943	18,758
											PS	791	-	791	-	791	831	872	2,494
											MOOE	3,207	-	3,207	2,895	6,102	4,981	5,071	16,154
											CO	-	-	-	110	110	-	-	110
			Lone District								Total	3,998	-	3,998	3,005	7,003	5,812	5,943	18,758
											PS	791	-	791	-	791	831	872	2,494
											MOOE	3,207	-	3,207	2,895	6,102	4,981	5,071	16,154
											CO	-	-	-	110	110	-	-	110
			SURIGAO DEL NORTE								Total	7,333	-	7,333	4,527	11,860	15,934	17,028	44,822
											PS	2,102	-	2,102	-	2,102	2,207	2,317	6,626
											MOOE	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	1,657	-	1,657	3,200	4,857	4,752	4,844	14,453
											PS	-	-	-	-	-	-	-	-
											MOOE	1,657	-	1,657	970	2,627	4,672	4,764	12,063
											CO	-	-	-	2,230	2,230	80	80	2,390
			District 2								Total	5,676	-	5,676	1,327	7,003	11,182	12,185	30,370
											PS	2,102	-	2,102	-	2,102	2,207	2,317	6,626
											MOOE	3,574	-	3,574	1,107	4,681	8,815	9,708	23,204
											CO	-	-	-	220	220	160	160	540
			SURIGAO DEL SUR								Total	13,091	-	13,091	8,830	21,921	24,244	24,142	70,307
											PS	4,530	-	4,530	-	4,530	4,757	4,994	14,281
											MOOE	8,561	-	8,561	3,930	12,491	19,037	19,148	50,676
											CO	-	-	-	4,900	4,900	450	450	5,350
			District 1								Total	10,648	-	10,648	5,260	15,908	18,392	18,555	52,855
											PS	4,530	-	4,530	-	4,530	4,757	4,994	14,281
											MOOE	6,118	-	6,118	2,700	8,818	13,435	13,561	35,814
											CO	-	-	-	2,560	2,560	200	200	2,760
			District 2								Total	2,443	-	2,443	3,570	6,013	5,852	5,587	17,452
											PS	-	-	-	-	-	-	-	-
											MOOE	2,443	-	2,443	1,230	3,673	5,602	5,587	14,862
											CO	-	-	-	2,340	2,340	250	250	2,590
			Operations against Illegal environment and natural resources activities								Total	2,287	-	2,287	6,000	8,287	3,880	4,215	16,382
			REGIONAL TOTAL								PS	-	-	-	-	-	-	-	-
											MOOE	2,287	-	2,287	1,000	3,287	3,880	4,215	11,382
											CO	-	-	-	5,000	5,000	-	-	5,000
			REGIONAL OFFICE								Total	707	-	707	1,000	1,707	1,730	1,850	5,287
											PS	-	-	-	-	-	-	-	-
											MOOE	707	-	707	1,000	1,707	1,730	1,850	5,287
											CO	-	-	-	-	-	-	-	-
			AGUSAN DEL NORTE								Total	289	-	289	-	289	380	420	1,089
											PS	-	-	-	-	-	-	-	-
											MOOE	289	-	289	-	289	380	420	1,089
											CO	-	-	-	-	-	-	-	-
			District 1								Total	35	-	35	-	35	40	40	115
											PS	-	-	-	-	-	-	-	-
											MOOE	35	-	35	-	35	40	40	115
											CO	-	-	-	-	-	-	-	-
			District 2								Total	254	-	254	-	254	340	380	974
											PS	-	-	-	-	-	-	-	-
											MOOE	254	-	254	-	254	340	380	974
											CO	-	-	-	-	-	-	-	-

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance					Expense Class	Budget Allocation ('000)								
					Year	Value	FY 2023			FY 2024	FY 2025		TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
							TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
			AGUSAN DEL SUR									Total	455	-	455	-	455	605	665	1,725	
												PS	-	-	-	-	-	-	-	-	
												MOOE	455	-	455	-	455	605	665	1,725	
												CO	-	-	-	-	-	-	-	-	
			District 1									Total	245	-	245	-	245	335	365	945	
												PS	-	-	-	-	-	-	-	-	
												MOOE	245	-	245	-	245	335	365	945	
												CO	-	-	-	-	-	-	-	-	
			District 2									Total	210	-	210	-	210	270	300	780	
												PS	-	-	-	-	-	-	-	-	
												MOOE	210	-	210	-	210	270	300	780	
												CO	-	-	-	-	-	-	-	-	
			DINAGAT ISLANDS									Total	149	-	149	5,000	5,149	205	250	5,604	
												PS	-	-	-	-	-	-	-	-	
												MOOE	149	-	149	-	149	205	250	604	
												CO	-	-	-	5,000	5,000	-	-	5,000	
			Lone District									Total	149	-	149	5,000	5,149	205	250	5,604	
												PS	-	-	-	-	-	-	-	-	
												MOOE	149	-	149	-	149	205	250	604	
												CO	-	-	-	5,000	5,000	-	-	5,000	
			SURIGAO DEL NORTE									Total	293	-	293	-	293	410	435	1,138	
												PS	-	-	-	-	-	-	-	-	
												MOOE	293	-	293	-	293	410	435	1,138	
												CO	-	-	-	-	-	-	-	-	
			District 1									Total	120	-	120	-	120	160	180	460	
												PS	-	-	-	-	-	-	-	-	
												MOOE	120	-	120	-	120	160	180	460	
												CO	-	-	-	-	-	-	-	-	
			District 2									Total	173	-	173	-	173	250	255	678	
												PS	-	-	-	-	-	-	-	-	
												MOOE	173	-	173	-	173	250	255	678	
												CO	-	-	-	-	-	-	-	-	
			SURIGAO DEL SUR									Total	394	-	394	-	394	550	595	1,539	
												PS	-	-	-	-	-	-	-	-	
												MOOE	394	-	394	-	394	550	595	1,539	
												CO	-	-	-	-	-	-	-	-	
			District 1									Total	274	-	274	-	274	385	415	1,074	
												PS	-	-	-	-	-	-	-	-	
												MOOE	274	-	274	-	274	385	415	1,074	
												CO	-	-	-	-	-	-	-	-	
			District 2									Total	120	-	120	-	120	165	180	465	
												PS	-	-	-	-	-	-	-	-	
												MOOE	120	-	120	-	120	165	180	465	
												CO	-	-	-	-	-	-	-	-	
			NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM									Total	668,143	38,084	706,226	237,418	943,644	1,502,095	1,462,998	3,908,737	
			REGIONAL TOTAL									PS	-	-	-	-	-	-	-	-	
												MOOE	292,711	17,734	310,445	27,209	319,920	314,384	330,166	964,470	
												CO	159,924	20,350	180,274	92,066	325,307	430,399	1,180,580		
			REGIONAL OFFICE									Total	114,451	1,940	116,391	23,233	139,624	97,795	100,538	337,957	
												PS	41,690	-	41,690	5,117	46,807	45,021	46,974	138,802	
												MOOE	72,761	1,940	74,701	17,036	91,737	51,894	52,684	196,315	
												CO	-	-	-	1,080	1,080	880	880	2,840	
			AGUSAN DEL NORTE									Total	107,350	4,491	111,841	99,738	211,578	362,463	348,808	922,849	
												PS	53,626	-	53,626	8,016	61,642	57,408	60,279	179,329	
												MOOE	21,198	1,941	23,139	8,470	31,608	76,732	73,255	181,596	
												CO	32,526	2,550	35,076	83,252	118,328	228,322	215,274	561,925	
			District 1									Total	72,387	162	72,549	9,173	81,722	124,354	127,245	333,321	
												PS	53,626	-	53,626	8,016	61,642	57,408	60,279	179,329	
												MOOE	6,413	162	6,575	1,157	7,732	25,653	25,897	59,282	
												CO	12,348	-	12,348	-	12,348	41,294	41,069	94,711	
			District 2									Total	34,963	4,329	39,292	90,565	129,857	238,108	221,563	589,528	
												PS	-	-	-	-	-	-	-	-	
												MOOE	14,785	1,779	16,564	7,313	23,877	51,080	47,357	122,314	

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)							
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023		FY 2024	FY 2025	TOTAL	
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus				TIER 1 Total	TIER 2	TOTAL
											CO	20,178	2,550	22,728	83,252	105,980	187,029	174,205	467,214
			AGUSAN DEL SUR								Total	212,404	4,731	217,135	24,565	241,700	587,829	566,997	1,396,526
											PS	55,589	-	55,589	1,293	56,882	60,441	63,823	181,146
											MOOE	62,639	2,521	65,160	18,576	83,736	119,996	118,907	322,639
											CO	94,176	2,210	96,386	4,696	101,082	407,393	384,267	892,742
			District 1								Total	109,320	1,332	110,652	12,832	123,484	317,500	322,860	763,844
											PS	55,589	-	55,589	1,293	56,882	60,441	63,823	181,146
											MOOE	24,619	1,060	25,679	9,071	34,750	72,002	70,119	176,870
											CO	29,112	272	29,384	2,468	31,852	185,058	188,918	405,827
			District 2								Total	103,084	3,399	106,483	11,733	118,216	270,329	244,137	632,683
											PS	-	-	-	-	-	-	-	-
											MOOE	38,020	1,461	39,481	9,505	48,986	47,993	48,788	145,768
											CO	65,064	1,938	67,002	2,228	69,230	222,335	195,349	486,915
			DINAGAT ISLANDS								Total	38,305	971	39,276	16,059	55,335	60,695	61,096	177,126
											PS	25,775	-	25,775	2,604	28,379	27,919	29,315	85,612
											MOOE	9,122	971	10,093	8,669	18,762	28,110	28,195	75,068
											CO	3,408	-	3,408	4,786	8,194	4,666	3,586	16,446
			Lone District								Total	38,305	971	39,276	16,059	55,335	60,695	61,096	177,126
											PS	25,775	-	25,775	2,604	28,379	27,919	29,315	85,612
											MOOE	9,122	971	10,093	8,669	18,762	28,110	28,195	75,068
											CO	3,408	-	3,408	4,786	8,194	4,666	3,586	16,446
			SURIGAO DEL NORTE								Total	68,444	11,879	80,322	39,608	119,930	133,275	131,272	384,477
											PS	38,272	-	38,272	2,639	40,911	41,044	43,096	125,051
											MOOE	26,326	6,283	32,609	22,992	55,601	83,042	79,468	218,111
											CO	3,846	5,596	9,442	13,977	23,419	9,189	8,708	41,315
			District 1								Total	41,908	10,985	52,892	22,043	74,935	79,703	79,542	234,180
											PS	21,369	-	21,369	1,616	22,985	22,437	23,559	68,982
											MOOE	16,813	5,389	22,202	9,477	31,679	50,574	49,473	131,726
											CO	3,726	5,596	9,322	10,950	20,272	6,691	6,510	33,472
			District 2								Total	26,536	894	27,430	17,565	44,995	53,572	51,730	150,297
											PS	16,903	-	16,903	1,023	17,926	18,606	19,537	56,069
											MOOE	9,513	894	10,407	13,515	23,922	32,468	29,995	86,384
											CO	120	-	120	3,027	3,147	2,498	2,198	7,843
			SURIGAO DEL SUR								Total	127,189	14,072	141,261	34,215	175,476	260,038	254,287	689,801
											PS	77,759	-	77,759	7,540	85,299	82,551	86,680	254,530
											MOOE	23,462	4,078	27,540	16,323	43,863	70,625	72,365	186,852
											CO	25,968	9,994	35,962	10,352	46,314	106,862	95,243	248,418
			District 1								Total	112,015	5,054	117,069	26,709	143,778	188,146	191,417	523,340
											PS	77,759	-	77,759	7,540	85,299	82,551	86,680	254,530
											MOOE	17,324	1,654	18,978	11,945	30,923	47,523	49,335	127,780
											CO	16,932	3,400	20,332	7,224	27,556	58,072	55,403	141,030
			District 2								Total	15,174	9,018	24,192	7,506	31,698	71,892	62,870	166,460
											PS	6,138	2,424	8,562	4,378	12,940	23,102	23,030	59,072
											MOOE	9,036	6,594	15,630	3,128	18,758	48,790	39,840	107,388
											CO	-	-	-	-	-	-	-	-
Protected Areas, Caves and Wetlands Development and Management			REGIONAL TOTAL								Total	118,316	8,109	126,425	36,272	162,697	154,510	159,647	476,854
											PS	57,197	-	57,197	3,363	60,560	66,962	70,672	198,194
											MOOE	61,119	8,109	69,228	17,514	86,742	86,418	85,805	258,965
											CO	-	-	-	15,395	15,395	1,130	3,170	19,695
Sub-Program											Total	11,721	63	11,784	6,847	18,631	17,727	19,381	55,739
			REGIONAL OFFICE								PS	5,107	-	5,107	1,087	6,194	6,477	6,801	19,472
											MOOE	6,614	63	6,677	4,680	11,357	10,370	11,700	33,427
											CO	-	-	-	1,080	1,080	880	880	2,840
			AGUSAN DEL NORTE								Total	13,005	408	13,413	3,588	17,001	16,793	16,782	50,576
											PS	9,220	-	9,220	794	10,014	10,782	11,321	32,117
											MOOE	3,785	408	4,193	1,904	6,097	6,011	5,461	17,569
											CO	-	-	-	890	890	-	890	890
			District 1								Total	9,518	-	9,518	794	10,312	11,492	12,031	33,835
											PS	9,220	-	9,220	794	10,014	10,782	11,321	32,117
											MOOE	298	-	298	-	298	710	710	1,718
											CO	-	-	-	-	-	-	-	-
			District 2								Total	3,487	408	3,895	2,794	6,689	5,301	4,751	16,741

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)									
					Year	Value	FY 2023			FY 2024		FY 2025	TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
							TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
			AGUSAN DEL SUR									PS	-	-	-	-	-	-	-		
												MOOE	3,487	408	3,895	1,904	5,799	5,301	4,751	15,851	
												CO	-	-	-	890	890	-	-	890	
												Total	33,250	1,938	35,188	3,490	38,678	34,913	39,132	112,723	
												PS	13,079	-	13,079	831	13,910	15,805	16,956	46,671	
												MOOE	20,171	1,938	22,109	1,919	24,028	18,858	19,886	62,772	
												CO	-	-	-	740	740	250	2,290	3,280	
			District 1									Total	18,907	612	19,519	2,341	21,859	25,388	26,981	74,228	
												PS	13,079	-	13,079	831	13,910	15,805	16,956	46,671	
												MOOE	5,828	612	6,440	1,019	7,459	9,583	10,025	27,067	
												CO	-	-	-	490	490	-	-	490	
			District 2									Total	14,343	1,326	15,669	1,150	16,819	9,525	12,151	38,495	
												PS	-	-	-	-	-	-	-	-	
												MOOE	14,343	1,326	15,669	900	16,569	9,275	9,861	35,705	
												CO	-	-	-	250	250	250	2,290	2,790	
			DINAGAT ISLANDS									Total	12,170	816	12,986	5,817	18,803	18,949	19,263	57,015	
												PS	6,881	-	6,881	563	7,444	8,080	8,484	24,008	
												MOOE	5,289	816	6,105	4,424	10,529	10,869	10,779	32,177	
												CO	-	-	-	830	830	-	-	830	
			Lone District									Total	12,170	816	12,986	5,817	18,803	18,949	19,263	57,015	
												PS	6,881	-	6,881	563	7,444	8,080	8,484	24,008	
												MOOE	5,289	816	6,105	4,424	10,529	10,869	10,779	32,177	
												CO	-	-	-	830	830	-	-	830	
			SURIGAO DEL NORTE									Total	28,766	3,864	32,630	14,898	47,528	43,373	40,431	131,332	
												PS	11,576	-	11,576	88	11,664	13,013	13,664	38,341	
												MOOE	17,190	3,864	21,054	3,595	24,649	30,360	26,767	81,776	
												CO	-	-	-	11,215	11,215	-	-	11,215	
			District 1									Total	10,993	3,336	14,329	11,950	26,279	16,774	15,901	58,954	
												PS	-	-	-	-	-	-	-	-	
												MOOE	10,993	3,336	14,329	1,950	16,279	16,774	15,901	48,954	
												CO	-	-	-	10,000	10,000	-	-	10,000	
			District 2									Total	17,773	528	18,301	2,948	21,249	26,599	24,530	72,378	
												PS	11,576	-	11,576	88	11,664	13,013	13,664	38,341	
												MOOE	6,197	528	6,725	1,645	8,370	13,586	10,866	32,822	
												CO	-	-	-	1,215	1,215	-	-	1,215	
			SURIGAO DEL SUR									Total	19,404	1,020	20,424	1,632	22,056	22,755	24,658	69,469	
												PS	11,334	-	11,334	-	11,334	12,805	13,446	37,585	
												MOOE	8,070	1,020	9,090	992	10,082	9,950	11,212	31,244	
												CO	-	-	-	640	640	-	-	640	
			District 1									Total	17,655	816	18,471	982	19,453	19,712	21,195	60,360	
												PS	11,334	-	11,334	-	11,334	12,805	13,446	37,585	
												MOOE	6,321	816	7,137	342	7,479	6,907	7,749	22,135	
												CO	-	-	-	640	640	-	-	640	
			District 2									Total	1,749	204	1,953	650	2,603	3,043	3,463	9,109	
												PS	1,749	-	1,749	-	1,749	-	-	-	
												MOOE	-	204	1,953	650	2,603	3,043	3,463	9,109	
												CO	-	-	-	-	-	-	-	-	
Wildlife Resources Conservation			REGIONAL TOTAL									Total	3,628	-	3,628	9,710	13,338	6,741	7,126	27,205	
Sub-Program												PS	-	-	-	-	-	-	-	-	
												MOOE	3,628	-	3,628	9,710	13,338	6,741	7,126	27,205	
												CO	-	-	-	-	-	-	-	-	
			REGIONAL OFFICE									Total	228	-	228	1,730	1,958	1,630	1,550	5,138	
												PS	-	-	-	-	-	-	-	-	
												MOOE	228	-	228	1,730	1,958	1,630	1,550	5,138	
												CO	-	-	-	-	-	-	-	-	
			AGUSAN DEL NORTE									Total	1,330	-	1,330	850	2,180	1,850	1,850	5,880	
												PS	-	-	-	-	-	-	-	-	
												MOOE	1,330	-	1,330	850	2,180	1,850	1,850	5,880	
												CO	-	-	-	-	-	-	-	-	
			District 1									Total	120	-	120	180	300	280	280	860	
												PS	-	-	-	-	-	-	-	-	
												MOOE	120	-	120	180	300	280	280	860	
												CO	-	-	-	-	-	-	-	-	

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)							
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL	
			District 2								Total	1,210	-	1,210	670	1,880	1,570	1,570	5,020
											PS	-	-	-	-	-	-	-	-
											MOOE	1,210	-	1,210	670	1,880	1,570	1,570	5,020
											CO	-	-	-	-	-	-	-	-
			AGUSAN DEL SUR								Total	450	-	450	980	1,430	350	350	2,130
											PS	-	-	-	-	-	-	-	-
											MOOE	450	-	450	980	1,430	350	350	2,130
											CO	-	-	-	-	-	-	-	-
			District 1								Total	100	-	100	360	460	100	100	660
											PS	-	-	-	-	-	-	-	-
											MOOE	100	-	100	360	460	100	100	660
											CO	-	-	-	-	-	-	-	-
			District 2								Total	350	-	350	620	970	250	250	1,470
											PS	-	-	-	-	-	-	-	-
											MOOE	350	-	350	620	970	250	250	1,470
											CO	-	-	-	-	-	-	-	-
			DINAGAT ISLANDS								Total	500	-	500	500	1,000	300	600	1,900
											PS	-	-	-	-	-	-	-	-
											MOOE	500	-	500	500	1,000	300	600	1,900
											CO	-	-	-	-	-	-	-	-
			Lone District								Total	500	-	500	500	1,000	300	600	1,900
											PS	-	-	-	-	-	-	-	-
											MOOE	500	-	500	500	1,000	300	600	1,900
											CO	-	-	-	-	-	-	-	-
			SURIGAO DEL NORTE								Total	810	-	810	2,840	3,650	1,881	1,546	7,077
											PS	-	-	-	-	-	-	-	-
											MOOE	810	-	810	2,840	3,650	1,881	1,546	7,077
											CO	-	-	-	-	-	-	-	-
			District 1								Total	100	-	100	1,170	1,270	800	700	2,770
											PS	-	-	-	-	-	-	-	-
											MOOE	100	-	100	1,170	1,270	800	700	2,770
											CO	-	-	-	-	-	-	-	-
			District 2								Total	710	-	710	1,670	2,380	1,081	846	4,307
											PS	-	-	-	-	-	-	-	-
											MOOE	710	-	710	1,670	2,380	1,081	846	4,307
											CO	-	-	-	-	-	-	-	-
			SURIGAO DEL SUR								Total	310	-	310	2,810	3,120	730	1,230	5,080
											PS	-	-	-	-	-	-	-	-
											MOOE	310	-	310	2,810	3,120	730	1,230	5,080
											CO	-	-	-	-	-	-	-	-
			District 1								Total	100	-	100	1,860	1,960	500	1,000	3,460
											PS	-	-	-	-	-	-	-	-
											MOOE	100	-	100	1,860	1,960	500	1,000	3,460
											CO	-	-	-	-	-	-	-	-
			District 2								Total	210	-	210	950	1,160	230	230	1,620
											PS	-	-	-	-	-	-	-	-
											MOOE	210	-	210	950	1,160	230	230	1,620
											CO	-	-	-	-	-	-	-	-
			REGIONAL TOTAL								Total	8,959	5,200	14,159	25,977	40,136	31,622	31,966	103,724
											PS	-	-	-	-	-	-	-	-
											MOOE	8,959	5,200	14,159	22,927	37,086	30,322	30,666	98,074
											CO	-	-	-	3,050	1,300	1,300	5,650	-
			REGIONAL OFFICE								Total	2,009	1,266	3,275	321	3,596	3,102	3,102	9,800
											PS	-	-	-	-	-	-	-	-
											MOOE	2,009	1,266	3,275	321	3,596	3,102	3,102	9,800
											CO	-	-	-	-	-	-	-	-
			AGUSAN DEL NORTE								Total	408	950	1,358	940	2,298	2,906	2,906	8,110
											PS	-	-	-	-	-	-	-	-
											MOOE	408	950	1,358	940	2,298	2,906	2,906	8,110
											CO	-	-	-	-	-	-	-	-
			District 1								Total	36	50	86	102	188	156	156	500
											PS	-	-	-	-	-	-	-	-

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance					Expense Class	Budget Allocation ('000)								
					Year	Value	FY 2023			FY 2024	FY 2025		TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
							TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL			
												MOOE	36	50	86	102	188	156	156	500	
			District 2									CO	-	-	-	-	-	-	-	-	
												Total	372	900	1,272	838	2,110	2,750	2,750	7,610	
												MOOE	372	900	1,272	838	2,110	2,750	2,750	7,610	
												CO	-	-	-	-	-	-	-	-	
			AGUSAN DEL SUR									Total	-	-	-	-	-	-	-	-	
												PS	-	-	-	-	-	-	-	-	
												MOOE	-	-	-	-	-	-	-	-	
												CO	-	-	-	-	-	-	-	-	
			District 1									Total	-	-	-	-	-	-	-	-	
												PS	-	-	-	-	-	-	-	-	
												MOOE	-	-	-	-	-	-	-	-	
												CO	-	-	-	-	-	-	-	-	
			District 2									Total	-	-	-	-	-	-	-	-	
												PS	-	-	-	-	-	-	-	-	
												MOOE	-	-	-	-	-	-	-	-	
												CO	-	-	-	-	-	-	-	-	
			DINAGAT ISLANDS									Total	901	145	1,046	2,943	3,989	3,519	3,519	11,027	
												PS	-	-	-	-	-	-	-	-	
												MOOE	901	145	1,046	2,943	3,989	3,519	3,519	11,027	
												CO	-	-	-	-	-	-	-	-	
			Lone District									Total	901	145	1,046	2,943	3,989	3,519	3,519	11,027	
												PS	-	-	-	-	-	-	-	-	
												MOOE	901	145	1,046	2,943	3,989	3,519	3,519	11,027	
												CO	-	-	-	-	-	-	-	-	
			SURIGAO DEL NORTE									Total	4,047	2,354	6,401	14,612	21,013	14,222	14,466	49,701	
												PS	-	-	-	-	-	-	-	-	
												MOOE	4,047	2,354	6,401	13,362	19,763	14,222	14,466	48,451	
												CO	-	-	-	1,250	1,250	-	-	1,250	
			District 1									Total	3,230	2,009	5,239	6,231	11,470	7,871	7,741	27,082	
												PS	-	-	-	-	-	-	-	-	
												MOOE	3,230	2,009	5,239	5,281	10,520	7,871	7,741	26,132	
												CO	-	-	-	950	950	-	-	950	
			District 2									Total	817	345	1,162	8,381	9,543	6,351	6,725	22,619	
												PS	-	-	-	-	-	-	-	-	
												MOOE	817	345	1,162	8,081	9,243	6,351	6,725	22,319	
												CO	-	-	-	300	300	-	-	300	
			SURIGAO DEL SUR									Total	1,594	485	2,079	7,161	9,240	7,873	7,973	25,086	
												PS	-	-	-	-	-	-	-	-	
												MOOE	1,594	485	2,079	5,361	7,440	6,573	6,673	20,686	
												CO	-	-	-	1,800	1,800	1,300	1,300	4,400	
			District 1									Total	1,408	340	1,748	4,572	6,320	5,073	5,148	16,541	
												PS	-	-	-	-	-	-	-	-	
												MOOE	1,408	340	1,748	3,922	5,670	4,723	4,798	15,191	
												CO	-	-	-	650	650	350	350	1,350	
			District 2									Total	186	145	331	2,589	2,920	2,800	2,825	8,545	
												PS	-	-	-	-	-	-	-	-	
												MOOE	186	145	331	1,439	1,770	1,850	1,875	5,495	
												CO	-	-	-	1,150	1,150	950	950	3,050	
			REGIONAL TOTAL									Total	89,738	-	89,738	23,184	112,922	98,868	100,831	312,622	
												PS	70,641	-	70,641	3,445	74,086	74,173	77,882	226,141	
												MOOE	19,097	-	19,097	19,739	38,836	24,695	22,949	86,481	
												CO	-	-	-	-	-	-	-	-	
			REGIONAL OFFICE									Total	28,081	-	28,081	7,690	35,771	22,297	23,062	81,129	
												PS	17,812	-	17,812	740	18,552	18,703	19,638	56,892	
												MOOE	10,269	-	10,269	6,950	17,219	3,594	3,424	24,237	
												CO	-	-	-	-	-	-	-	-	
			AGUSAN DEL NORTE									Total	10,731	-	10,731	2,234	12,965	13,130	13,618	39,713	
												PS	9,282	-	9,282	-	9,282	9,746	10,233	29,262	
												MOOE	1,449	-	1,449	2,234	3,683	3,384	3,384	10,451	
												CO	-	-	-	-	-	-	-	-	

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)							
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL	
			District 1								Total	9,365	-	9,365	875	10,240	10,621	11,108	31,970
											PS	9,282	-	9,282	-	9,282	9,746	10,233	29,262
											MOOE	83	-	83	875	958	875	875	2,708
											CO	-	-	-	-	-	-	-	-
			District 2								Total	1,366	-	1,366	1,359	2,725	2,509	2,509	7,743
											PS	-	-	-	-	-	-	-	-
											MOOE	1,366	-	1,366	1,359	2,725	2,509	2,509	7,743
											CO	-	-	-	-	-	-	-	-
			AGUSAN DEL SUR								Total	20,397	-	20,397	4,938	25,335	26,133	25,379	76,847
											PS	16,624	-	16,624	-	16,624	17,455	18,328	52,407
											MOOE	3,773	-	3,773	4,938	8,711	8,678	7,052	24,440
											CO	-	-	-	-	-	-	-	-
			District 1								Total	18,821	-	18,821	3,267	22,088	22,810	22,581	67,478
											PS	16,624	-	16,624	-	16,624	17,455	18,328	52,407
											MOOE	2,197	-	2,197	3,267	5,464	5,354	4,253	15,071
											CO	-	-	-	-	-	-	-	-
			District 2								Total	1,576	-	1,576	1,671	3,247	3,324	2,798	9,369
											PS	-	-	-	-	-	-	-	-
											MOOE	1,576	-	1,576	1,671	3,247	3,324	2,798	9,369
											CO	-	-	-	-	-	-	-	-
			DINAGAT ISLANDS								Total	5,975	-	5,975	1,178	7,153	6,808	6,951	20,912
											PS	5,092	-	5,092	516	5,608	5,347	5,614	16,569
											MOOE	883	-	883	662	1,545	1,462	1,337	4,343
											CO	-	-	-	-	-	-	-	-
			Lone District								Total	5,975	-	5,975	1,178	7,153	6,808	6,951	20,912
											PS	5,092	-	5,092	516	5,608	5,347	5,614	16,569
											MOOE	883	-	883	662	1,545	1,462	1,337	4,343
											CO	-	-	-	-	-	-	-	-
			SURIGAO DEL NORTE								Total	6,446	-	6,446	3,570	10,016	9,673	10,065	29,754
											PS	5,327	-	5,327	935	6,262	5,993	5,873	17,728
											MOOE	1,119	-	1,119	2,635	3,754	4,080	4,192	12,026
											CO	-	-	-	-	-	-	-	-
			District 1								Total	233	-	233	516	749	716	728	2,193
											PS	-	-	-	-	-	-	-	-
											MOOE	233	-	233	516	749	716	728	2,193
											CO	-	-	-	-	-	-	-	-
			District 2								Total	6,213	-	6,213	3,054	9,267	8,957	9,337	27,561
											PS	5,327	-	5,327	935	6,262	5,993	5,873	17,728
											MOOE	886	-	886	2,119	3,005	3,364	3,464	9,832
											CO	-	-	-	-	-	-	-	-
			SURIGAO DEL SUR								Total	18,109	-	18,109	3,574	21,683	20,827	21,757	64,267
											PS	16,504	-	16,504	1,254	17,758	17,329	18,196	53,283
											MOOE	1,605	-	1,605	2,320	3,925	3,498	3,561	10,984
											CO	-	-	-	-	-	-	-	-
			District 1								Total	17,698	-	17,698	3,018	20,716	19,913	20,930	61,559
											PS	16,504	-	16,504	1,254	17,758	17,329	18,196	53,283
											MOOE	1,194	-	1,194	1,764	2,958	2,584	2,734	8,276
											CO	-	-	-	-	-	-	-	-
			District 2								Total	411	-	411	556	967	914	827	2,707
											PS	-	-	-	-	-	-	-	-
											MOOE	411	-	411	556	967	914	827	2,707
											CO	-	-	-	-	-	-	-	-
			REGIONAL TOTAL								Total	5,559	-	5,559	410	5,969	5,969	5,969	17,907
											PS	5,559	-	5,559	410	5,969	5,969	5,969	17,907
											MOOE	-	-	-	-	-	-	-	-
											CO	-	-	-	-	-	-	-	-
			REGIONAL OFFICE								Total	5,559	-	5,559	410	5,969	5,969	5,969	17,907
											PS	5,559	-	5,559	410	5,969	5,969	5,969	17,907
											MOOE	-	-	-	-	-	-	-	-
											CO	-	-	-	-	-	-	-	-
			Forest and Watershed Management																

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)								
					Year	Value	FY 2023			FY 2024		FY 2025	TOTAL	FY 2023			FY 2024	FY 2025	TOTAL	
							TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total				TIER 2	TOTAL
Forest and Watershed Management			REGIONAL TOTAL									Total	441,943	24,775	466,717	141,865	608,582	1,204,385	1,157,459	2,970,425
Sub-Program												PS	159,314	-	159,314	19,991	179,305	167,280	175,644	522,228
												MOOE	122,705	4,425	127,130	22,176	149,305	282,223	278,327	709,855
												CO	159,924	20,350	180,274	99,698	279,972	754,882	703,488	1,738,341
			REGIONAL OFFICE									Total	66,853	611	67,464	6,235	73,699	47,070	47,474	168,244
												PS	13,212	-	13,212	2,880	16,092	13,873	14,566	44,531
												MOOE	53,641	611	54,252	3,355	57,607	33,198	32,908	123,713
												CO	-	-	-	-	-	-	-	-
			AGUSAN DEL NORTE									Total	81,876	3,133	85,009	92,126	177,134	327,784	313,652	818,570
												PS	35,124	-	35,124	7,222	42,346	36,880	38,724	117,950
												MOOE	14,226	583	14,809	2,542	17,350	62,581	59,654	139,585
												CO	32,526	2,550	35,076	82,362	117,438	228,322	215,274	561,035
			District 1									Total	53,348	112	53,460	7,222	60,682	101,805	103,670	266,157
												PS	35,124	-	35,124	7,222	42,346	36,880	38,724	117,950
												MOOE	5,876	112	5,988	-	5,988	23,632	23,876	53,496
												CO	12,348	-	12,348	-	12,348	41,294	41,069	94,711
			District 2									Total	28,528	3,021	31,549	84,904	116,453	225,978	209,983	552,414
												PS	-	-	-	-	-	-	-	-
												MOOE	8,350	471	8,821	2,542	11,363	38,950	35,777	86,090
												CO	20,178	2,550	22,728	82,362	105,090	187,029	174,205	466,324
			AGUSAN DEL SUR									Total	158,308	2,793	161,101	15,157	176,257	526,433	502,136	1,204,826
												PS	25,886	-	25,886	462	26,348	27,180	28,539	82,068
												MOOE	38,246	583	38,829	10,739	49,567	92,110	91,620	233,296
												CO	94,176	2,210	96,386	3,956	100,342	407,143	381,977	889,462
			District 1									Total	71,492	720	72,212	6,865	79,077	269,203	273,197	621,477
												PS	25,886	-	25,886	462	26,348	27,180	28,539	82,068
												MOOE	16,494	448	16,942	4,425	21,367	56,965	55,740	134,072
												CO	29,112	272	29,384	1,978	31,362	185,058	188,918	405,337
			District 2									Total	86,815	2,073	88,888	8,292	97,180	257,230	228,938	583,349
												PS	-	-	-	-	-	-	-	-
												MOOE	21,751	135	21,886	6,314	28,200	35,145	35,879	99,224
												CO	65,064	1,938	67,002	1,978	68,980	222,085	193,059	484,125
			DINAGAT ISLANDS									Total	18,759	10	18,769	5,621	24,390	31,119	30,763	86,272
												PS	13,802	-	13,802	1,525	15,327	14,492	15,217	45,036
												MOOE	1,549	10	1,559	140	1,699	11,961	11,961	25,620
												CO	3,408	-	3,408	3,956	7,364	4,666	3,586	15,616
			Lone District									Total	18,759	10	18,769	5,621	24,390	31,119	30,763	86,272
												PS	13,802	-	13,802	1,525	15,327	14,492	15,217	45,036
												MOOE	1,549	10	1,559	140	1,699	11,961	11,961	25,620
												CO	3,408	-	3,408	3,956	7,364	4,666	3,586	15,616
			SURIGAO DEL NORTE									Total	28,375	5,661	34,035	3,688	37,723	64,126	64,764	166,613
												PS	21,369	-	21,369	1,616	22,985	22,437	23,559	68,982
												MOOE	3,160	65	3,225	560	3,785	32,500	32,497	68,781
												CO	3,846	5,596	9,442	1,512	10,954	9,189	8,708	28,850
			District 1									Total	27,352	5,640	32,991	2,176	35,167	53,542	54,472	143,181
												PS	21,369	-	21,369	1,616	22,985	22,437	23,559	68,982
												MOOE	2,257	44	2,301	560	2,861	24,414	24,403	51,677
												CO	3,726	5,596	9,322	-	9,322	6,691	6,510	22,522
			District 2									Total	1,023	21	1,044	1,512	2,556	10,584	10,292	23,432
												PS	-	-	-	-	-	-	-	-
												MOOE	903	21	924	-	924	8,086	8,094	17,104
												CO	120	-	120	1,512	1,632	2,498	2,198	6,328
			SURIGAO DEL SUR									Total	87,772	12,567	100,339	19,038	119,377	207,853	198,670	525,899
												PS	49,921	-	49,921	6,286	56,207	52,417	55,038	163,662
												MOOE	11,883	2,573	14,456	4,840	19,296	49,874	49,689	118,859
												CO	25,968	9,994	35,962	7,912	43,874	105,562	93,943	243,378
			District 1									Total	75,154	3,898	79,052	16,277	95,329	142,947	143,144	381,420
												PS	49,921	-	49,921	6,286	56,207	52,417	55,038	163,662
												MOOE	8,301	498	8,799	4,057	12,856	32,809	33,053	78,718
												CO	16,932	3,400	20,332	5,934	26,266	57,722	55,053	139,040
			District 2									Total	12,618	8,669	21,287	2,761	24,048	64,906	55,526	144,479
												PS	-	-	-	-	-	-	-	-
												MOOE	3,582	2,075	5,657	783	6,440	17,065	16,635	40,141
												CO	9,036	6,594	15,630	1,978	17,608	47,840	38,890	104,338

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)								
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL		
Forest Development, Rehabilitation and Maintenance and Protection			REGIONAL TOTAL									Total	438,943	24,775	463,717	37,017	500,734	1,098,645	1,054,549	2,653,929
												PS	159,314	-	159,314	19,991	179,305	167,280	175,644	522,228
												MOOE	119,705	4,425	124,130	17,026	141,156	272,691	271,626	685,473
												CO	159,924	20,350	180,274	-	180,274	658,674	607,280	1,446,227
			REGIONAL OFFICE									Total	65,453	611	66,064	2,880	68,944	43,495	44,157	156,596
												PS	13,212		13,212	2,880	16,092	13,873	14,566	44,531
												MOOE	52,241	611	52,852		52,852	29,622	29,590	112,065
												CO	-		-		-			
			AGUSAN DEL NORTE									Total	81,808	3,133	84,941	8,400	93,340	243,032	230,560	566,932
												PS	35,124	-	35,124	7,222	42,346	36,880	38,724	117,950
												MOOE	14,158	583	14,741	1,178	15,918	60,191	58,924	135,033
												CO	32,526	2,550	35,076	-	35,076	145,960	132,912	313,949
			District 1									Total	53,348	112	53,460	7,222	60,682	101,805	103,670	266,157
												PS	35,124	-	35,124	7,222	42,346	36,880	38,724	117,950
												MOOE	5,876	112	5,988		5,988	23,632	23,876	53,496
												CO	12,348	-	12,348		12,348	41,294	41,069	94,711
			District 2									Total	28,460	3,021	31,481	1,178	32,659	141,226	126,891	300,776
												PS	-	-	-		-			
												MOOE	8,282	471	8,753	1,178	9,931	36,560	35,047	81,538
												CO	20,178	2,550	22,728		22,728	104,667	91,843	219,238
			AGUSAN DEL SUR									Total	157,394	2,793	160,187	11,201	171,387	519,821	496,014	1,187,222
												PS	25,886	-	25,886	462	26,348	27,180	28,539	82,068
												MOOE	37,332	583	37,915	10,739	48,653	89,454	89,454	227,560
												CO	94,176	2,210	96,386	-	96,386	403,187	378,021	877,594
			District 1									Total	71,436	720	72,156	4,887	77,043	265,437	269,921	612,401
												PS	25,886	-	25,886	462	26,348	27,180	28,539	82,068
												MOOE	16,438	448	16,886	4,425	21,311	55,177	54,442	130,930
												CO	29,112	272	29,384	-	29,384	183,080	186,940	399,403
			District 2									Total	85,957	2,073	88,030	6,314	94,344	254,384	226,092	574,821
												PS	-	-	-		-			
												MOOE	20,893	135	21,028	6,314	27,342	34,277	35,011	94,662
												CO	65,064	1,938	67,002	-	67,002	220,107	191,081	478,191
			DINAGAT ISLANDS									Total	18,725	10	18,735	1,665	20,400	29,107	28,751	78,258
												PS	13,802	-	13,802	1,525	15,327	14,492	15,217	45,036
												MOOE	1,515	10	1,525	140	1,665	11,927	11,927	25,518
												CO	3,408	-	3,408	-	3,408	2,688	1,608	7,704
			Lone District									Total	18,725	10	18,735	1,665	20,400	29,107	28,751	78,258
												PS	13,802	-	13,802	1,525	15,327	14,492	15,217	45,036
												MOOE	1,515	10	1,525	140	1,665	11,927	11,927	25,518
												CO	3,408	-	3,408	-	3,408	2,688	1,608	7,704
			SURIGAO DEL NORTE									Total	28,312	5,661	33,972	2,176	36,148	61,906	62,536	160,590
												PS	21,369	-	21,369	1,616	22,985	22,437	23,559	68,982
												MOOE	3,097	65	3,162	560	3,722	32,258	32,247	68,226
												CO	3,846	5,596	9,442	-	9,442	7,211	6,730	23,382
			District 1									Total	27,352	5,640	32,991	2,176	35,167	53,542	54,472	143,181
												PS	21,369	-	21,369	1,616	22,985	22,437	23,559	68,982
												MOOE	2,257	44	2,301	560	2,861	24,414	24,403	51,671
												CO	3,726	5,596	9,322	-	9,322	6,691	6,510	22,522
			District 2									Total	960	21	981	-	981	8,364	8,064	17,409
												PS	-	-	-		-			
												MOOE	840	21	861		861	7,844	7,844	16,549
												CO	120	-	120		120	520	220	860
			SURIGAO DEL SUR									Total	87,251	12,567	99,818	10,696	110,514	201,285	192,532	504,330
												PS	49,921	-	49,921	6,286	56,207	52,417	55,038	163,662
												MOOE	11,362	2,573	13,935	4,410	18,345	49,240	49,485	117,070
												CO	25,968	9,994	35,962	-	35,962	99,628	88,009	223,598
			District 1									Total	74,664	3,898	78,562	9,913	88,475	138,855	139,052	366,382
												PS	49,921	-	49,921	6,286	56,207	52,417	55,038	163,662
												MOOE	7,811	498	8,309	3,627	11,936	32,673	32,917	77,526
												CO	16,932	3,400	20,332	-	20,332	53,766	51,097	125,194
			District 2									Total	12,587	8,669	21,256	783	22,039	62,430	53,480	137,948
												PS	-	-	-		-			
												MOOE	3,551	2,075	5,626	783	6,409	16,567	16,567	39,544

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)								
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023			FY 2024	FY 2025	TOTAL	
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total				TIER 2	TOTAL
											CO	9,036	6,594	15,630		15,630		45,862	36,912	98,404
Soil Conservation and Watershed Management including River Basin and Management and Development			REGIONAL TOTAL								Total	3,000	-	3,000	104,847	107,847	105,739	102,909	316,496	
											PS	-	-	-	-	-	-	-	-	-
											MOOE	3,000	-	3,000	5,149	8,149	9,531	6,701	24,382	
											CO	-	-	-	99,698	99,698	96,208	96,208	292,114	
			REGIONAL OFFICE								Total	1,400	-	1,400	3,355	4,755	3,575	3,317	11,648	
											PS	-	-	-	-	-	-	-	-	
											MOOE	1,400	-	1,400	3,355	4,755	3,575	3,317	11,648	
											CO	-	-	-	-	-	-	-	-	
			AGUSAN DEL NORTE								Total	68	-	68	83,726	83,794	84,752	83,092	251,638	
											PS	-	-	-	-	-	-	-	-	
										MOOE	68	-	68	1,364	1,432	2,390	730	4,552		
										CO	-	-	-	82,362	82,362	82,362	82,362	247,086		
		District 1								Total	-	-	-	-	-	-	-	-		
										PS	-	-	-	-	-	-	-	-		
										MOOE	-	-	-	-	-	-	-	-		
										CO	-	-	-	-	-	-	-	-		
		District 2								Total	68	-	68	83,726	83,794	84,752	83,092	251,638		
										PS	-	-	-	-	-	-	-	-		
										MOOE	68	-	68	1,364	1,432	2,390	730	4,552		
										CO	-	-	-	82,362	82,362	82,362	82,362	247,086		
		AGUSAN DEL SUR								Total	914	-	914	3,956	4,870	6,612	6,122	17,604		
										PS	-	-	-	-	-	-	-	-		
										MOOE	914	-	914	-	914	2,656	2,166	5,736		
										CO	-	-	-	3,956	3,956	3,956	3,956	11,868		
		District 1								Total	56	-	56	1,978	2,034	3,766	3,276	9,076		
										PS	-	-	-	-	-	-	-	-		
										MOOE	56	-	56	-	56	1,788	1,298	3,142		
										CO	-	-	-	1,978	1,978	1,978	1,978	5,934		
		District 2								Total	858	-	858	1,978	2,836	2,846	2,846	8,528		
										PS	-	-	-	-	-	-	-	-		
										MOOE	858	-	858	-	858	868	868	2,594		
										CO	-	-	-	1,978	1,978	1,978	1,978	5,934		
		DINAGAT ISLANDS								Total	34	-	34	3,956	3,990	2,012	2,012	8,014		
										PS	-	-	-	-	-	-	-	-		
										MOOE	34	-	34	-	34	34	34	102		
										CO	-	-	-	3,956	3,956	1,978	1,978	7,912		
		Lone District								Total	34	-	34	3,956	3,990	2,012	2,012	8,014		
										PS	-	-	-	-	-	-	-	-		
										MOOE	34	-	34	-	34	34	34	102		
										CO	-	-	-	3,956	3,956	1,978	1,978	7,912		
		SURIGAO DEL NORTE								Total	63	-	63	1,512	1,575	2,220	2,228	6,023		
										PS	-	-	-	-	-	-	-	-		
										MOOE	63	-	63	-	63	242	250	555		
										CO	-	-	-	1,512	1,512	1,978	1,978	5,468		
		District 1								Total	-	-	-	-	-	-	-	-		
										PS	-	-	-	-	-	-	-	-		
										MOOE	-	-	-	-	-	-	-	-		
										CO	-	-	-	-	-	-	-	-		
		District 2								Total	63	-	63	1,512	1,575	2,220	2,228	6,023		
										PS	-	-	-	-	-	-	-	-		
										MOOE	63	-	63	-	63	242	250	555		
										CO	-	-	-	1,512	1,512	1,978	1,978	5,468		
		SURIGAO DEL SUR								Total	521	-	521	8,342	8,863	6,568	6,138	21,569		
										PS	-	-	-	-	-	-	-	-		
										MOOE	521	-	521	430	951	634	204	1,789		
										CO	-	-	-	7,912	7,912	5,934	5,934	19,780		
		District 1								Total	490	-	490	6,364	6,854	4,092	4,092	15,038		
										PS	-	-	-	-	-	-	-	-		
										MOOE	490	-	490	430	920	136	136	1,192		
										CO	-	-	-	5,934	5,934	3,956	3,956	13,846		
		District 2								Total	31	-	31	1,978	2,009	2,476	2,046	6,531		

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)														
					Year	Value	FY 2023			FY 2024		FY 2025	TOTAL	FY 2023					FY 2024	FY 2025	TOTAL					
							TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL								
												PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												MOOE	31	-	31	-	31	498	68	597						
												CO	-	-	-	1,978	1,978	1,978	1,978	5,934						
			003. ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED																							
			ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM																							
			REGIONAL TOTAL										Total	2,450	-	2,450	15,736	18,186	9,786	5,133	33,105					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	2,450	-	2,450	15,736	18,186	9,786	5,133	33,105					
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-
			REGIONAL OFFICE										Total	2,450	-	2,450	1,276	3,726	926	503	5,155					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	2,450	-	2,450	1,276	3,726	926	503	5,155					
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-
			AGUSAN DEL NORTE										Total	-	-	-	4,930	4,930	900	900	6,730					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	-	-	-	4,930	4,930	900	900	6,730					
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-
			District 1										Total	-	-	-	-	-	900	900	1,800					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	-	-	-	-	-	900	900	1,800					
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-
			District 2										Total	-	-	-	4,930	4,930	-	-	4,930					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	-	-	-	4,930	4,930	-	-	4,930					
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-
			AGUSAN DEL SUR										Total	-	-	-	6,430	6,430	6,560	2,830	15,820					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	-	-	-	6,430	6,430	6,560	2,830	15,820					
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-
			District 1										Total	-	-	-	3,900	3,900	2,830	2,830	9,560					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	-	-	-	3,900	3,900	2,830	2,830	9,560					
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-
			District 2										Total	-	-	-	2,530	2,530	3,730	-	6,260					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	-	-	-	2,530	2,530	3,730	-	6,260					
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-
			DINAGAT ISLANDS										Total	-	-	-	-	-	-	-	-					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-
			Lone District										Total	-	-	-	-	-	-	-	-					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-
			SURIGAO DEL NORTE										Total	-	-	-	1,000	1,000	500	-	1,500					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	-	-	-	1,000	1,000	500	-	1,500					
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-
			District 1										Total	-	-	-	1,000	1,000	500	-	1,500					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	-	-	-	1,000	1,000	500	-	1,500					
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-
			District 2										Total	-	-	-	-	-	-	-	-					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-
			SURIGAO DEL SUR										Total	-	-	-	2,100	2,100	900	900	3,900					
													PS	-	-	-	-	-	-	-	-	-	-	-	-	-
													MOOE	-	-	-	2,100	2,100	900	900	3,900					
													CO	-	-	-	-	-	-	-	-	-	-	-	-	-

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	Universe	Baseline		Physical Target/Performance				Expense Class	Budget Allocation ('000)								
							FY 2023			FY 2024		FY 2025	TOTAL	FY 2023					FY 2024	FY 2025	TOTAL
					Year	Value	TIER 1	TIER 2	TOTAL					TIER 1 Core	TIER 1 Plus	TIER 1 Total	TIER 2	TOTAL		
			District 1									Total	-	-	-	900	900	900	900	2,700
												PS	-	-	-	-	-	-	-	-
												MOOE	-	-	-	900	900	900	900	2,700
												CO	-	-	-	-	-	-	-	-
			District 2									Total	-	-	-	1,200	1,200	-	-	1,200
												PS	-	-	-	-	-	-	-	-
												MOOE	-	-	-	1,200	1,200	-	-	1,200
												CO	-	-	-	-	-	-	-	-

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