

**Department of Environment and Natural Resources**  
**FY 2023 WORK & FINANCIAL PLAN BASED ON GAA FY 2023**  
(In Thousand Pesos)

AGENCY/OPERATING UNIT: CARAGA REGION

Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					EXPENSE CLASS	Work and Financial Plan					
			FY 2023 PHYSICAL PERFORMANCE/TARGET						FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>GENERAL MANAGEMENT &amp; SUPERVISION</b>	<b>SUMMARY</b>													
		Agusan del Norte						TOTAL	5,069	4,179	5,260	4,909	19,417	
								PS	3,000	3,600	2,853	3,820	13,273	
								MOOE	2,069	579	2,407	1,089	6,144	
									-	-	-	-	-	
		District I						TOTAL	4,092	3,879	4,781	4,579	17,331	
								PS	3,000	3,600	2,853	3,820	13,273	
								MOOE	1,092	279	1,928	759	4,058	
									-	-	-	-	-	
		PENRO						TOTAL	4,092	3,879	4,781	4,579	17,331	
								PS	3,000	3,600	2,853	3,820	13,273	
								MOOE	1,092	279	1,928	759	4,058	
									-	-	-	-	-	
		District II						TOTAL	977	300	479	330	2,086	
								MOOE	977	300	479	330	2,086	
									-	-	-	-	-	
		CENRO NASIPIT						TOTAL	496	159	249	175	1,079	
								MOOE	496	159	249	175	1,079	
									-	-	-	-	-	
		CENRO TUBAY						TOTAL	481	141	230	155	1,007	
						MOOE	481	141	230	155	1,007			
							-	-	-	-	-			
							-	-	-	-	-			

Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					Work and Financial Plan					
			FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>1. Personnel Mgt.</b>		<b>Agusan del Norte</b>						MOOE	79	-	80	41	200
		District 1						MOOE	36	-	36	28	100
		PENRO						MOOE	36	-	36	28	100
		District 2						MOOE	43	-	44	13	100
		CENRO Nasipit						MOOE	21	-	22	7	50
		CENRO Tubay						MOOE	22	-	22	6	50
<b>Implementation of Good</b>													
<b>PBB enrolled Activities:</b>													
<b>A. Monitoring /Updating/ submission of statement of Assets, Liabilities and Net Worth (SALN)</b>	Report of SALN Certification submitted to their respective oversight agencies (OP, CSC, OMB) on the prescribed period without error in content (no.)	<b>Agusan del Norte</b>	<b>3</b>						-	-	-	-	-
		District 1	1						-	-	-	-	-
		PENRO	1						-	-	-	-	-
		District 2	2						-	-	-	-	-
		CENRO Nasipit	1						-	-	-	-	-
		CENRO Tubay	1						-	-	-	-	-
<b>B. Submission of implementation of frontline services under the DENR Citizen's Charter</b>	100% Citizen's Charter processes flows crafted and submitted to ARTA by July 01, 2023	<b>Agusan del Norte</b>		<b>3</b>					-	-	-	-	-
		District 1		1					-	-	-	-	-
		PENRO		1					-	-	-	-	-
		District 2		2					-	-	-	-	-
		CENRO NASIPIT		1					-	-	-	-	-
		CENRO TUBAY		1					-	-	-	-	-
	100% of offices with complete Updated Citizen's Charter processes posted 15 working days upon receipt	<b>Agusan del Norte</b>		<b>3</b>					-	-	-	-	-
		District 1		1					-	-	-	-	-
		PENRO		1					-	-	-	-	-
		District 2		2					-	-	-	-	-
		CENRO NASIPIT		1					-	-	-	-	-
		CENRO TUBAY		1					-	-	-	-	-
<b>C. Compliance to "Service Excellence through continuous Systems Innovation Monitoring and Evaluation (SECSIME)</b>	100% major frontline service (Citizen's Charter) per division based on DMC No. 2015-04 "Service Excellence through continuous Systems Innovation Monitoring and Evaluation (SECSIME)" submitted to DENR Citizen's Charter Team every end of the ensuing month of the quarter	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>		-	-	-	-	-
		District 1	1	1	1	1	1		-	-	-	-	-
		PENRO	1	1	1	1	1		-	-	-	-	-
		District 2	2	2	2	2	2		-	-	-	-	-
		CENRO NASIPIT	1	1	1	1	1		-	-	-	-	-
		CENRO TUBAY	1	1	1	1	1		-	-	-	-	-
<b>D. Percentage of IPCR commitment based on the approved DPCR submitted to the Personnel Division/Unit by end of April 2023</b>	100% of IPCR commitment based on the approved DPCR submitted to the Personnel Unit by end of April 2023	<b>Agusan del Norte</b>		<b>3</b>					-	-	-	-	-
		District 1		1					-	-	-	-	-
		PENRO		1					-	-	-	-	-
		District 2		2					-	-	-	-	-
		CENRO NASIPIT		1					-	-	-	-	-
		CENRO TUBAY		1					-	-	-	-	-

Program/Projects/Activity	Indicator	EDCATION	PHYSICAL					Work and Financial Plan					
			FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>Non-PBB activities</b>													
<b>1.4 Preparation of Payroll</b>	Payroll office Prepared (no.)	<b>Agusan del Norte</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	-	-	-	-	-	
		District 1	1	1	1	1	1	-	-	-	-	-	
		PENRO	1	1	1	1	1	-	-	-	-	-	
		District 2						-	-	-	-	-	
		CENRO NASIPIT						-	-	-	-	-	
		CENRO TUBAY						-	-	-	-	-	
<b>1.5 Updating of Personnel Records</b> <i>-Regular, CTI &amp; casual</i>	Personnel records 201 files maintained/updated (no.)	<b>Agusan del Norte</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	-	-	-	-	-	
		District 1	43	43	43	43	43	-	-	-	-	-	
		PENRO	43	43	43	43	43	-	-	-	-	-	
		District 2	141	141	141	141	141	-	-	-	-	-	
		CENRO NASIPIT	84	84	84	84	84	-	-	-	-	-	
		CENRO TUBAY	57	57	57	57	57	-	-	-	-	-	
<b>1.6 Maintenance of DENR Personnel Information System (DPIS)</b>	DPIS maintained/operationalized (no.)	<b>Agusan del Norte</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	-	-	-	-	-	
		District I	1	1	1	1	1	-	-	-	-	-	
		PENRO	1	1	1	1	1	-	-	-	-	-	
								-	-	-	-	-	
<b>1.7 Updating/submission of PDS</b>	PDS updated, monitored & submitted	<b>Agusan del Norte</b>	<b>3</b>				<b>3</b>	-	-	-	-	-	
		District I	1				1	-	-	-	-	-	
		PENRO	1				1	-	-	-	-	-	
		District II	2				2	-	-	-	-	-	
		CENRO NASIPIT	1				1	-	-	-	-	-	
		CENRO TUBAY	1				1	-	-	-	-	-	
<b>1.8 Processing of application/issuance</b>	100% of application/issuances processed & acted upon (no. of office)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	-	-	-	-	-	
		District I	1	1	1	1	1	-	-	-	-	-	
		PENRO	1	1	1	1	1	-	-	-	-	-	
		District II	2	2	2	2	2	-	-	-	-	-	
		CENRO NASIPIT	1	1	1	1	1	-	-	-	-	-	
		CENRO TUBAY	1	1	1	1	1	-	-	-	-	-	
<b>1.10 Conduct of IPCR Performance</b>	IPCR performance review conducted with report submitted to Region/Central Office (no.)	<b>Agusan del Norte</b>			<b>3</b>		<b>3</b>	-	-	-	-	-	
		District I			1		1	-	-	-	-	-	
		PENRO			1		1	-	-	-	-	-	
		District II			2		2	-	-	-	-	-	
		CENRO NASIPIT			1		1	-	-	-	-	-	
		CENRO TUBAY			1		1	-	-	-	-	-	

Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					Work and Financial Plan					
			FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>2. Procurement</b>		<b>Agusan del Norte</b>						MOOE	1252	496	34	1,782	
		District I						MOOE	708	456	24	1,188	
		PENRO						MOOE	708	456	24	1,188	
		District II						MOOE	544	40	10	594	
		CENRO Nasipit						MOOE	272	20	5	297	
		CENRO Tubay						MOOE	272	20	5	297	
<b>A. PREPARATORY PROCUREMENT REPORTS</b>	100% submission of Annual Procurement Plan-Common use supplies and equipment (APP-CSE) on the prescribed format to DBM-PS based on DBM Circular Letter 2013-14 dated November 29, 2013 on the prescribed period set by DBM-PS	<b>Agusan del Norte</b>			1		1		-	-	-	-	
		District I			1		1		-	-	-	-	
		PENRO			1		1		-	-	-	-	
		District II							-	-	-	-	
		CENRO NASIPIT							-	-	-	-	
		CENRO TUBAY							-	-	-	-	
	Indicative APP non-CSE for FY 2022 posted in the Transparency Seal (no.)	<b>Agusan del Norte</b>			1		1		-	-	-	-	
		District I			1		1		-	-	-	-	
		PENRO			1		1		-	-	-	-	
		District II							-	-	-	-	
		CENRO NASIPIT							-	-	-	-	
		CENRO TUBAY							-	-	-	-	
<b>B. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR</b>	FY 2023 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	<b>Agusan del Norte</b>				1	1		-	-	-	-	
		District I				1	1		-	-	-	-	
		PENRO				1	1		-	-	-	-	
		District II							-	-	-	-	
		CENRO NASIPIT							-	-	-	-	
		CENRO TUBAY							-	-	-	-	
<b>C. EARLY PROCUREMENT ACTIVITIES FOR THE SUCCEEDING YEAR</b>	Early Procurement conducted (no.)	<b>Agusan del Norte</b>				1	1		-	-	-	-	
		District I				1	1		-	-	-	-	
		PENRO				1	1		-	-	-	-	
		District II							-	-	-	-	
		CENRO NASIPIT							-	-	-	-	
		CENRO TUBAY							-	-	-	-	
<b>D. PREPARATION OF CONTRACT/PO/MOA/MO</b>	Contract/PO/MOA/MOU prepared (no.)	<b>Agusan del Norte</b>	1	1	1	1	4		-	-	-	-	
		District I	1	1	1	1	4		-	-	-	-	
		PENRO	1	1	1	1	4		-	-	-	-	
		District II							-	-	-	-	
		CENRO NASIPIT							-	-	-	-	
		CENRO TUBAY							-	-	-	-	

Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					Work and Financial Plan						
			FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>F. SERVICES CONTRACTS</b>	Security Guards (Blue Guards) Hired (No.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>756</b>	-	-	-	-	<b>756</b>
		District I	1	1	1	1	1	MOOE	252	-	-	-	-	252
		PENRO	1	1	1	1	1	MOOE	252	-	-	-	-	252
		District II	2	2	2	2	2	MOOE	504	-	-	-	-	504
		CENRO Nasipit	1	1	1	1	1	MOOE	252	-	-	-	-	252
		CENRO Tubay	1	1	1	1	1	MOOE	252	-	-	-	-	252
	Hired Administrative Assistant (no.)	<b>Agusan del Norte</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>MOOE</b>	<b>426</b>	-	<b>426</b>	-	-	<b>852</b>
		District I	4	4	4	4	4	MOOE	426	-	426	-	-	852
		PENRO	4	4	4	4	4	MOOE	426	-	426	-	-	852
		District II						MOOE	-	-	-	-	-	-
		CENRO Nasipit						MOOE	-	-	-	-	-	-
		CENRO Tubay						MOOE	-	-	-	-	-	-
<b>3. Property Mgt.</b>		<b>Agusan del Norte</b>						<b>MOOE</b>	<b>95</b>	<b>39</b>	<b>100</b>	<b>66</b>	<b>300</b>	
		District I						MOOE	45	15	48	42	150	
		PENRO						MOOE	45	15	48	42	150	
		District II						MOOE	50	24	52	24	150	
		CENRO Nasipit						MOOE	25	12	26	12	75	
		CENRO Tubay						MOOE	25	12	26	12	75	
<b>1.2 Repair and Maintenance of Buildings and Other Structures</b>	Office building maintained (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>		-	-	-	-	-	
		District I	1	1	1	1	1		-	-	-	-	-	
		PENRO	1	1	1	1	1		-	-	-	-	-	
		District II	2	2	2	2	2		-	-	-	-	-	
		CENRO NASIPIT	1	1	1	1	1		-	-	-	-	-	
		CENRO TUBAY	1	1	1	1	1		-	-	-	-	-	
<b>II. PROPERTY PLANT AND EQUIPMENT (PPE) ACCOUNTABILITY REPORTS</b>														
2.1 Preparation of Property Acknowledgement Receipt	100% of procured property with acquired cost (AC) Php 50,000.00 above, Property Acknowledgement Receipt (PA) prepared	<b>Agusan del Norte</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>CO</b>	-	-	-	-	-	
		District I	1	1	1	1	4	CO	-	-	-	-	-	
		PENRO	1	1	1	1	4	CO	-	-	-	-	-	
		District II						CO	-	-	-	-	-	
		CENRO NASIPIT						CO	-	-	-	-	-	
		CENRO TUBAY						CO	-	-	-	-	-	
2.2 Preparation of Inventory Custodian Slip (ICS)	100% of procured Semi-Expendable Property , Inventory Custodian Slip (ICS) prepared	<b>Agusan del Norte</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>		-	-	-	-	-	
		District I	1	1	1	1	4		-	-	-	-	-	
		PENRO	1	1	1	1	4		-	-	-	-	-	
		District II							-	-	-	-	-	
		CENRO NASIPIT							-	-	-	-	-	
		CENRO TUBAY							-	-	-	-	-	

Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					Work and Financial Plan					
			FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
2.3 Preparation of Property Transfer Report (PTR)	Preparation of Property Transfer Report (PTR)	Agusan del Norte	1	1	1	1	1	4	-	-	-	-	-
		District I	1	1	1	1	1	4	-	-	-	-	-
		PENRO	1	1	1	1	1	4	-	-	-	-	-
		District II							-	-	-	-	-
		CENRO NASIPIT							-	-	-	-	-
		CENRO TUBAY							-	-	-	-	-
2.4 Preparation of Property Transfer Report (PTR)	100% of Semi-Expendable Property transferred from Accountable Officer/Agency to another Accountable Officer/Agency , Inventory Custodian Slip (ICS) prepared	Agusan del Norte	1	1	1	1	1	4	-	-	-	-	-
		District I	1	1	1	1	1	4	-	-	-	-	-
		PENRO	1	1	1	1	1	4	-	-	-	-	-
		District II							-	-	-	-	-
		CENRO NASIPIT							-	-	-	-	-
		CENRO TUBAY							-	-	-	-	-
2.5 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of Dec 31, 2022 (previous year)	Report on the Physical Count of Property Plant and Equipment as of Dec 31, 2022 submitted to COA by the end of January 2023	Agusan del Norte	1					1	-	-	-	-	-
		District I	1					1	-	-	-	-	-
		PENRO	1					1	-	-	-	-	-
		District II							-	-	-	-	-
		CENRO NASIPIT							-	-	-	-	-
		CENRO TUBAY							-	-	-	-	-
<b>III. INSURANCE OF PROPERTY</b>													
3.1 Insurance of Property (Buildings and its Content) including Other structures and	Buildings and its content insured (on fire, lightning, earthquake and flood (optional) (no.)	Agusan del Norte	1	2				3	-	-	-	-	-
		District I		1				1	-	-	-	-	-
		PENRO		1				1	-	-	-	-	-
		District II	1	1				2	-	-	-	-	-
		CENRO NASIPIT		1				1	-	-	-	-	-
		CENRO TUBAY	1					1	-	-	-	-	-
3.2 Insurance of Motor Vehicles	RP vehicles/ motorcycle insured and registered (No.)	Agusan del Norte	8	3	6	2	19	-	-	-	-	-	
		District I	5	3			8	-	-	-	-	-	
		PENRO	3	3			6	-	-	-	-	-	
		District II	3		6	2	11	-	-	-	-	-	
		CENRO NASIPIT	2		4		6	-	-	-	-	-	
		CENRO TUBAY	1		2	2	5	-	-	-	-	-	
<b>IV. REPORT OF UNSERVICEABLE PROPERTY AND WASTE</b>													
4.1 Report of Unserviceable Property, Plant and Equipment	100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	Agusan del Norte		1				1	-	-	-	-	-
		District I		1				1	-	-	-	-	-
		PENRO		1				1	-	-	-	-	-
		District II							-	-	-	-	-
		CENRO NASIPIT							-	-	-	-	-
		CENRO TUBAY							-	-	-	-	-

Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					Work and Financial Plan					
			FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>4.2 Report of Semi-Expendable Property</b>	100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable semi-expendable Property (IIRUSP) (no.)	<b>Agusan del Norte</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	-	-	-	-	-	
		District I	1	1	1	1	4	-	-	-	-	-	
		PENRO	1	1	1	1	4	-	-	-	-	-	
		District II	-	-	-	-	-	-	-	-	-	-	
		CENRO NASIPIT CENRO TUBAY	-	-	-	-	-	-	-	-	-	-	
<b>4.3 Report of Waste Materials</b>	100% of surrendered waste materials with Waste Materials Report (WMR) Prepared	<b>Agusan del Norte</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	-	-	-	-	-	
		District I	1	1	1	1	4	-	-	-	-	-	
		PENRO	1	1	1	1	4	-	-	-	-	-	
		District II	-	-	-	-	-	-	-	-	-	-	
		CENRO NASIPIT CENRO TUBAY	-	-	-	-	-	-	-	-	-	-	
<b>V. REPORT ON THE PHYSICAL COUNT OF INVENTORIES AND SEMI-EXPENDABLE PROPERTIES</b>													
<b>Report on the Physical Count of Inventories (RPCI) as of 31 Dec. 2022 (previous year) and 30 June 2023 (current year)</b>	Report on the Physical Count of Inventories as of Dec 31, 2022 and June 30, 2023 submitted to COA by the end of the following month respectively (no.)	<b>Agusan del Norte</b>	<b>1</b>		<b>1</b>		<b>1</b>	-	-	-	-	-	
		District I	1		1		1	-	-	-	-	-	
		PENRO	1		1		1	-	-	-	-	-	
		District II	-		-		-	-	-	-	-	-	
		CENRO NASIPIT CENRO TUBAY	-		-		-	-	-	-	-	-	
<b>Report on the Physical Count of Semi-Expendable Property (RPCSP) as of 31 Dec. 2022 (previous year) and 30 June 2023 (current year)</b>	Report on the Physical Count of Semi-Expendable Property (RPCSP) as of Dec 31, 2022 and June 30, 2023 submitted to COA by the end of the following month respectively (no.)	<b>Agusan del Norte</b>	<b>1</b>		<b>1</b>		<b>1</b>	-	-	-	-	-	
		District I	1		1		1	-	-	-	-	-	
		PENRO	1		1		1	-	-	-	-	-	
		District II	-		-		-	-	-	-	-	-	
		CENRO NASIPIT CENRO TUBAY	-		-		-	-	-	-	-	-	
<b>VI. DELIVERY RECEIPT, INSPECTION REQUEST AND STOCK ISSUANCE</b>													
<b>6.1 Notice of Delivery (NOD)</b>	Notice of Delivery (NOD) submitted to COA within 24 hours upon receipt of deliveries  (NGP vehicles)	<b>Agusan del Norte</b>			<b>1</b>		<b>1</b>	-	-	-	-	-	
		District I			1		1	-	-	-	-	-	
		PENRO			1		1	-	-	-	-	-	
		District II			-		-	-	-	-	-	-	
		CENRO NASIPIT CENRO TUBAY			-		-	-	-	-	-	-	

Program/Projects/Activity	Indicator	EDCATION	PHYSICAL					EXPENSE CLASS	Work and Financial Plan					
			FY 2023 PHYSICAL PERFORMANCE/TARGET						FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>6.2 Request for Inspection (RFI); Inspection and Acceptance Report(IAR)</b>	1. Inspection Committee conducted inspection and submitted inspection and acceptance report (IAR) 2. End-user to sign the Certificate of Acceptance 3. Referred to the Chief Property or Supply Officer for acceptance in IAR	<b>Agusan del Norte</b>			<b>1</b>		<b>1</b>							
		District I			1		1							
		PENRO			1		1							
		District II												
		CENRO NASIPIT CENRO TUBAY												
<b>6.3 Delivery Report</b>	Delivery Report submitted to Accounting Section after items were inspected  (NGP vehicles)	<b>Agusan del Norte</b>			<b>1</b>		<b>1</b>							
		District I			1		1							
		PENRO			1		1							
		District II												
		CENRO NASIPIT CENRO TUBAY												
<b>6.4 Report of Supplies and Materials Issued (RSMI)</b>	Report of Supplies and Materials Issued (RSMI) submitted to Accounting every week	<b>Agusan del Norte</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>							
		District I	1	1	1	1	1							
		PENRO	1	1	1	1	1							
		District II												
		CENRO NASIPIT CENRO TUBAY												
<b>PBB-enrolled activities:</b>														
<b>6.5 Reconciliation of Property, Plant and Equipment Data Based on Audit Findings</b>	70% of the property, plant and equipment data based on audit findings submitted by COA for calender year 2022	<b>Agusan del Norte</b>					<b>1</b>	<b>1</b>						
		District I					1	1						
		PENRO					1	1						
		District II												
		CENRO NASIPIT CENRO TUBAY												



Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					Work and Financial Plan						
			FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>4. Records Management</b>		<b>Agusan del Norte</b>						<b>MOOE</b>	<b>79</b>	<b>-</b>	<b>80</b>	<b>41</b>	<b>200</b>	
		District I						MOOE	36	-	36	28	100	
		PENRO						MOOE	36	-	36	28	100	
		<b>District II</b>						<b>MOOE</b>	<b>43</b>	<b>-</b>	<b>44</b>	<b>13</b>	<b>100</b>	
		CENRO Nasipit						MOOE	21	-	22	7	50	
		CENRO Tubay						MOOE	22	-	22	6	50	
<b>PBB-Enrolled Activities:</b>														
<b>A. Actions on Documents/ Requests</b>	100% of documents acted upon (no. of office)	<b>Agusan del Norte</b>	<b>9</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>		-	-	-	-	-	
		District I	3	1	1	1	1		-	-	-	-	-	
		PENRO	3	1	1	1	1		-	-	-	-	-	
-Data and Tracking System (DATS)	simple - 7 days upon receipt	District II	6	2	2	2	2		-	-	-	-	-	
-Receiving & Releasing of Documents	complex - 15 days upon receipt													
		CENRO NASIPIT	3	1	1	1	1		-	-	-	-	-	
		CENRO TUBAY	3	1	1	1	1		-	-	-	-	-	
<b>Non- PBB:</b>														
<b>4.1 Inventory of Records</b>	Records inventoried (no.)	<b>Agusan del Norte</b>	<b>100</b>	<b>150</b>	<b>150</b>	<b>100</b>	<b>500</b>		-	-	-	-	-	
		District I	20	50	50	20	140		-	-	-	-	-	
		PENRO							-	-	-	-	-	
		<b>District II</b>	<b>80</b>	<b>100</b>	<b>100</b>	<b>80</b>	<b>360</b>		-	-	-	-	-	
		CENRO NASIPIT	40	50	50	40	180		-	-	-	-	-	
		CENRO TUBAY	40	50	50	40	180		-	-	-	-	-	
<b>4.2 Maintenance of records room</b>	records room maintained with quarterly report submitted (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>		-	-	-	-	-	
		District I	1	1	1	1	1		-	-	-	-	-	
		PENRO	1	1	1	1	1		-	-	-	-	-	
		<b>District II</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>		-	-	-	-	-	
		CENRO NASIPIT	1	1	1	1	1		-	-	-	-	-	
		CENRO TUBAY	1	1	1	1	1		-	-	-	-	-	

Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					Work and Financial Plan					
			FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>5. Cashering</b>		<b>Agusan del Norte</b>						<b>MOOE</b>	<b>73</b>	<b>22</b>	<b>66</b>	<b>39</b>	<b>200</b>
		District I						MOOE	30	22	23	25	100
		PENRO						MOOE	30	22	23	25	100
		District II						MOOE	43	-	43	14	100
		CENRO NASIPIT						MOOE	21	-	22	7	50
		CENRO TUBAY						MOOE	22	-	21	7	50
<b>5.1 Issuance of Official Receipts</b>	Official Receipts Issued (no.)	<b>Agusan del Norte</b>	<b>292</b>	<b>298</b>	<b>303</b>	<b>299</b>	<b>1,192</b>		-	-	-	-	-
		District I	12	12	13	13	50		-	-	-	-	-
		PENRO	12	12	13	13	50		-	-	-	-	-
		District II	280	96	292	286	954		-	-	-	-	-
		CENRO NASIPIT	140	143	145	143	571		-	-	-	-	-
		CENRO TUBAY	140	143	145	143	571		-	-	-	-	-
<b>5.2 Summary of ADA/ PACSVAl/Check Issuance</b>	vouchers prepared with ADA/PACSVAl/check issued (no.)	<b>Agusan del Norte</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>300</b>		-	-	-	-	-
		District I	75	75	75	75	300		-	-	-	-	-
		PENRO	75	75	75	75	300		-	-	-	-	-
		District II	-	-	-	-	-		-	-	-	-	-
		CENRO NASIPIT	-	-	-	-	-		-	-	-	-	-
		CENRO TUBAY	-	-	-	-	-		-	-	-	-	-
<b>5.3 Preparation of Monthly Reports</b>	Monthly reports prepared (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>		-	-	-	-	-
		District I	1	3	3	3	12		-	-	-	-	-
		PENRO	3	3	3	3	12		-	-	-	-	-
		District II	-	-	-	-	-		-	-	-	-	-
		CENRO NASIPIT	-	-	-	-	-		-	-	-	-	-
		CENRO TUBAY	-	-	-	-	-		-	-	-	-	-
<b>6. BUDGET &amp; ACCOUNTING</b>		<b>Agusan del Norte</b>						<b>MOOE</b>	<b>70</b>	<b>45</b>	<b>70</b>	<b>65</b>	<b>250</b>
		District I						MOOE	70	45	70	65	250
		PENRO						MOOE	70	45	70	65	250
		District II						MOOE	-	-	-	-	-
		CENRO Nasipit						MOOE	-	-	-	-	-
		CENRO Tubay						MOOE	-	-	-	-	-
<b>Implementation of Good Governance Conditions</b>													
<b>PBB-enrolled activities:</b>													
<b>A. Budget Utilization Rate</b>	'100% budget utilization rate (annual) with SPMR reports submitted every 5th of the following month	<b>Agusan del Norte</b>											
		District I											
		PENRO											
- Ratio of Total Obligations to total releases													

Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					Work and Financial Plan					
			FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>6.I. Preparation of Budget</b>													
6.1.1 FY 2024 Budget Proposal	Encoding of FY 2022 actual obligation (no.)	Agusan del Norte	1					1	-	-	-	-	-
		District I	1					1	-	-	-	-	-
		PENRO	1					1	-	-	-	-	-
	Budget Proposal prepared - All Funds, Tier 1 and 2 (no.)	Agusan del Norte		1				1	-	-	-	-	-
		District I		1				1	-	-	-	-	-
		PENRO		1				1	-	-	-	-	-
	FY 2024 Budget Proposals reviewed/evaluated/consolidated and submitted to Central Office - Tier 1 and 2 (Hardcopy) (set)	Agusan del Norte		1				1	-	-	-	-	-
		District I		1				1	-	-	-	-	-
		PENRO		1				1	-	-	-	-	-
<b>6.2. Budget Execution</b>													
6.2.1. Preparation of FY 2024 BED													
	Consolidated Regional Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) prepared/reviewed/reconciled/consolidated/submitted to Central Office (Hardcopy) - All Funds (no.)	Agusan del Norte					1	1	-	-	-	-	-
		District I					1	1	-	-	-	-	-
		PENRO					1	1	-	-	-	-	-

Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					Work and Financial Plan						
			FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
	BED 1 and BED 3 encoded to DBM web-based Unified Reporting System (URS) (no.)	Agusan del Norte District I PENRO				1 1 1	1 1 1		- - -	- - -	- - -	- - -	- - -	
6.2.2	Evaluation/processing/encoding of Obligation Requests and Status (ORS) / Budget Utilization Request (BUR) on the ORS System	Obligation Request / Budget Utilization Request processed, evaluated and approved (for all types of claims) (no.)	Agusan del Norte District I PENRO	263 263 263	375 375 375	412 412 412	450 450 450	1,500 1,500 1,500		- - -	- - -	- - -	- - -	- - -
6.2.4	Preparation of Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA)	Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA)	Agusan del Norte District I PENRO	1 1 1	1 1 1	1 1 1	1 1 1	3 3 4		- - -	- - -	- - -	- - -	- - -
6.2.5	Review and Evaluation of Project Procurement Management Plan (PPMP) and certify as to the availability of Funds	Project Procurement Management Plan evaluated, reviewed and certified as to the availability of funds. (no.)	Agusan del Norte District I PENRO	1 1 1	1 1 1	1 1 1	1 1 1	4 4 4		- - -	- - -	- - -	- - -	- - -
<b>6.3 Budget Accountability</b>														
<b>6.3.1 Preparation of Budget Accountability Reports (BFARs)</b>	Budget and Financial Accountability Reports (BFARs) prepared/ reviewed/ analyzed and consolidated and submitted to Central Office and COA - All Funds (hardcopy) (no.)		Agusan del Norte District I PENRO	6 6 6	6 6 6	6 6 6	6 6 6	24 24 24		- - -	- - -	- - -	- - -	- - -
<b>Note:</b> <i>BAR 1 is prepared by PMD</i>														
•FAR No. 1 (SAAODB) - Quarterly														
•FAR No. 1-A (SAAODBOE) -														
•FAR No. 1-B (LASA) - Quarterly														
•FAR No. 2 (SABUD) - Quarterly														
•FAR No. 2-A (SABUDBOE) -														
•FAR No. 1-C - Quarterly														

Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					Work and Financial Plan					
			FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
•FAR No. 3 (ADDO) - Annual - January 10 •FAR No. 4 (MRD) - Monthly •FAR No. 5 (QRROR) - Quarterly •FAR No. 6 - Quarterly	Budget and Financial Accountability Reports (BFARs) prepared - All Funds (no.)	<b>Agusan del Norte</b>	6	5	5	5	21	-	-	-	-	-	
		District I	6	5	5	5	21	-	-	-	-	-	
		PENRO						-	-	-	-	-	
	Budget and Financial Accountability Reports (BFARs) encoded to DBM web-based Unified Reporting System (URS) (no.)	<b>Agusan del Norte</b>	2	2	2	2	8	-	-	-	-	-	
		District I	2	2	2	2	8	-	-	-	-	-	
		PENRO	2	2	2	2	8	-	-	-	-	-	
<b>6.3.2 Preparation of Financial Monitoring Report (FMR)</b>	Financial Monitoring Report prepared analyzed, consolidated and submitted to Central Office (no.)	<b>Agusan del Norte</b>	3	3	3	3	12	-	-	-	-	-	
District I		3	3	3	3	12	-	-	-	-	-		
PENRO							-	-	-	-	-		
<b>6.3.3 Maintain/Preparation of RAPAL/RAOD/RBUD</b>	Registry of Appropriations and Allotments, Registry of Allotments, Obligations and Disbursements, Registry of Budget, Utilization and Disbursements maintained (set)	<b>Agusan del Norte</b>	9	9	9	9	36	-	-	-	-	-	
District I		9	9	9	9	36	-	-	-	-	-		
PENRO							-	-	-	-	-		
<b>6.4 Accounting</b>													
<b>6.4.1 Disbursement</b>													
Processing of vouchers, payrolls, NTAs and others	Number of Disbursement Vouchers, Payrolls and other claims processed	<b>Agusan del Norte</b>	200	250	300	250	1,000	-	-	-	-	-	
		District I	200	250	300	250	1,000	-	-	-	-	-	
		PENRO	200	250	300	250	1,000	-	-	-	-	-	
Processing of Purchase Orders/ Contract/ MOA/ MOU	Number of Purchase Orders processed with Certificate of Availability of Funds/returned to PSMD	<b>Agusan del Norte</b>	123	6	115	6	250	-	-	-	-	-	
		District I	123	6	115	6	250	-	-	-	-	-	
		PENRO	123	6	115	6	250	-	-	-	-	-	
Preparation of Advice to Debit Account (ADA)	Number of Prepared ADA submitted to Cashier	<b>Agusan del Norte</b>	60	65	60	65	250	-	-	-	-	-	
		District I	60	65	60	65	250	-	-	-	-	-	
		PENRO	60	65	60	65	250	-	-	-	-	-	

Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					EXPENSE CLASS	Work and Financial Plan					
			FY 2023 PHYSICAL PERFORMANCE/TARGET						FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>6.4.2 Remittance</b>														
Preparation of remittances to various offices/unit	No. of Monthly Remittance Report with voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)													
		<b>Agusan del Norte</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>96</b>							
		District I	24	24	24	24	96							
		PENRO												
<b>6.4.3 Bookkeeping</b>														
Preparation of Journal Entry Vouchers for all Funds to record the financial transactions	No. of Journal Entry Vouchers prepared/ approved and submitted to COA													
		<b>Agusan del Norte</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>250</b>	<b>1,000</b>							
		District I	200	250	300	250	1,000							
		PENRO	200	250	300	250	1,000							
Preparation of Financial Reports/ Statements for all Funds (Fund Cluster 01, 02, 04, 05, 06, 07 and Projects)	No. of Financial Report/Statements/schedules for prepared, approved and submitted to COA													
		<b>Agusan del Norte</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>16</b>							
		District I	4	4	4	4	16							
		PENRO												
<b>6.4.5 Compliance</b>														
Sustained compliance with COA Audit findings	<u>30%</u> of prior year's audit recommendations fully implemented by end of December 2023 with report submitted on the prescribed timeline													
		<b>Agusan del Norte</b>					<b>1</b>	<b>1</b>						
		District I					1	1						
		PENRO					1	1						
Current year's audit observations and recommendations fully implemented as shown in CAAR Observations and Recommendations (Part II)	<u>50%</u> of current year's observation and recommendations fully implemented by end of December 2023 with report submitted on the prescribed timeline													
		<b>Agusan del Norte</b>					<b>1</b>	<b>1</b>						
		District I					1	1						
		PENRO												
<b>PBB-enrolled activities:</b>														
<b>A. Budget Utilization Rate</b>														
- Ratio of Total Disbursement to Total Obligations	'80% budget utilization rate (annual) with SPMR reports submitted every 5th of the following month													
		<b>Agusan del Norte</b>					<b>100%</b>	<b>100%</b>						
		District I					100%	100%						
		PENRO					100%	100%						

Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					Work and Financial Plan												
			FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)											
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL							
<b>B. Sustained compliance with COA Audit findings</b>	30% of prior year's audit recommendations fully implemented by end of December 2022 with report submitted on the prescribed timeline	Agusan del Norte																		
		District I																		
		PENRO																		
<b>C. Current year's audit observations and recommendations fully implemented as shown in CAAR Observations and Recommendations (Part II)</b>	50% of current year's observation and recommendations fully implemented by end of December 2022 with report submitted on the prescribed timeline	Agusan del Norte																		
		District I																		
		PENRO																		
<b>D. Submission of Report on Ageing Cash Advances for transactions as of November 15, 2022</b>	Report on Ageing Cash Advances for transactions as of November 15, 2023 submitted to COA	Agusan del Norte	1	1	1	2	5													
		District I	1	1	1	2	5													
		PENRO																		
<b>D. Report on Physical Count of Plant, Property and Equipment (RPCPPE) submitted by the end of January 2022 to COA, copy furnished Central Office</b>	Report on Physical Count of Plant, Property and Equipment (RPCPPE) submitted by the end of January 2022 to COA, copy furnished Central Office	Agusan del Norte	1				1													
		District I	1				1													
		PENRO	1				1													
<b>PERSONNEL SERVICES</b>		Agusan del Norte								PS	3,000	3,600	2,853	3,820	13,273					
		District 1								PS	3,000	3,600	2,853	3,820	13,273					
		PENRO								PS	3,000	3,600	2,853	3,820	13,273					

Program/Projects/Activity	Indicator	LOCATION	PHYSICAL					Work and Financial Plan					
			FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>BUDGETARY IMPOSITION</b>		<b>Agusan del Norte</b>						<b>MOOE</b>	<b>421</b>	<b>473</b>	<b>1,515</b>	<b>803</b>	<b>3,212</b>
		District I						MOOE	167	197	1,259	547	2,170
		PENRO						MOOE	167	197	1,259	547	2,170
		District II						MOOE	254	276	256	256	1,042
		CENRO Nasipit						MOOE	136	147	137	137	557
		CENRO Tubay						MOOE	118	129	119	119	485
<b>1. Fixed Expenditures</b>		<b>Agusan del Norte</b>						<b>MOOE</b>	<b>361</b>	<b>363</b>	<b>363</b>	<b>363</b>	<b>1,450</b>
		District I						MOOE	127	127	127	127	508
		PENRO						MOOE	127	127	127	127	508
		District II						MOOE	234	236	236	236	942
		CENRO Nasipit						MOOE	126	127	127	127	507
		CENRO Tubay						MOOE	108	109	109	109	435
<b>2. Contingency Fund</b>		<b>Agusan del Norte</b>						<b>MOOE</b>	<b>-</b>	<b>-</b>	<b>1,087</b>	<b>400</b>	<b>1,487</b>
		District I						MOOE	-	-	1,087	400	1,487
		PENRO						MOOE	-	-	1,087	400	1,487
		District II						MOOE	-	-	-	-	-
		CENRO Nasipit						MOOE	-	-	-	-	-
		CENRO Tubay						MOOE	-	-	-	-	-
<b>3. Other Mandatories</b>		<b>Agusan del Norte</b>						<b>MOOE</b>	<b>60</b>	<b>110</b>	<b>65</b>	<b>40</b>	<b>275</b>
		District I						MOOE	40	70	45	20	175
		PENRO						MOOE	40	70	45	20	175
		District II						MOOE	20	40	20	20	100
		CENRO Nasipit						MOOE	10	20	10	10	50
		CENRO Tubay						MOOE	10	20	10	10	50



**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
FY 2023 WORK & FINANCIAL PLAN BASED ON GAA FY 2023  
(IN THOUSAND PESOS)**

Agency/Operating Unit: Caraga Region

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA FY 2022		PHYSICAL FY 2023 PHYSICAL PERFORMANCE/TARGET					Expense Class	Work and Financial Plan FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>Human Resource Development</b>																	
<b>SUMMARY</b>			<b>Agusan del Norte</b>		<b>2,432</b>						<b>Total</b>	<b>254</b>	<b>493</b>	<b>207</b>	<b>317</b>	<b>1,271</b>	
					<b>932</b>						<b>PS</b>	<b>219</b>	<b>263</b>	<b>207</b>	<b>282</b>	<b>971</b>	
					<b>1,500</b>						<b>MOOE</b>	<b>35</b>	<b>230</b>	<b>-</b>	<b>35</b>	<b>300</b>	
											<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
				<b>District I</b>		<b>1,432</b>						<b>Total</b>	<b>234</b>	<b>333</b>	<b>207</b>	<b>297</b>	<b>1,071</b>
						<b>932</b>						<b>PS</b>	<b>219</b>	<b>263</b>	<b>207</b>	<b>282</b>	<b>971</b>
						<b>500</b>						<b>MOOE</b>	<b>15</b>	<b>70</b>	<b>-</b>	<b>15</b>	<b>100</b>
												<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				PENRO ADN		1,432						Total	234	333	207	297	1,071
						932						PS	219	263	207	282	971
						500						MOOE	15	70	-	15	100
												CO	-	-	-	-	-
				<b>District II</b>		<b>1,000</b>						<b>Total</b>	<b>20</b>	<b>160</b>	<b>-</b>	<b>20</b>	<b>200</b>
												<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
						<b>1,000</b>						<b>MOOE</b>	<b>20</b>	<b>160</b>	<b>-</b>	<b>20</b>	<b>200</b>
												<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				CENRO Nasipit		500						Total	10	80	-	10	100
						500						PS	-	-	-	-	-
												MOOE	10	80	-	10	100
												CO	-	-	-	-	-
			CENRO Tubay		500						Total	10	80	-	10	100	
					500						PS	-	-	-	-	-	
											MOOE	10	80	-	10	100	
											CO	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA FY 2022		PHYSICAL					Work and Financial Plan						
				Target	Budget	FY 2023 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)					
						Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>PBB-enrolled Activities:</b>																	
<b>A. Attendance to Meetings/ Workshops/ Conferences</b>		meetings/ workshops/ conferences with reports submitted	<b>Agusan del Norte</b>				<b>3</b>			<b>3</b>	<b>3</b>	MOOE				-	
		-local (inter-agency) - 7 days after attendance	District 1				1			1	1						
			PENRO				1			1	1						
		-foreign meetings/ workshops/ conferences - 30 days after attendance	District 2				2			2	2						
			CENRO Nasipit				1			1	1						
			CENRO Tubay				1			1	1						
<b>6. Health &amp; Wellness at Work Program</b>	100k/RO/PENRO	Health and Wellness activities/ programs	<b>Agusan del Norte</b>	<b>3</b>	<b>1,500</b>		<b>3</b>			<b>-</b>	<b>3</b>	<b>MOOE</b>	<b>35</b>	<b>230</b>	<b>-</b>	<b>35</b>	<b>300</b>
			District 1	1	500		1			-	1	MOOE	15	70	-	15	100
			PENRO	1	500		1			-	1	MOOE	15	70	-	15	100
			District 2	2	1000		2			-	2	MOOE	20	160	-	20	200
			CENRO Nasipit	1	500		1			-	1	MOOE	10	80	-	10	100
			CENRO Tubay	1	500		1			-	1	MOOE	10	80	-	10	100
<b>PERSONNEL SERVICES</b>			<b>Agusan del Norte</b>		<b>932</b>					<b>-</b>	<b>PS</b>	<b>219</b>	<b>263</b>	<b>207</b>	<b>282</b>	<b>971</b>	
			District 1		932					-	PS	219	263	207	282	971	
			PENRO		932					-	PS	219	263	207	282	971	
			District 2							-	PS	-	-	-	-	-	
			CENRO Nasipit							-	PS	-	-	-	-	-	
			CENRO Tubay						-	PS	-	-	-	-	-		

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**  
**FY 2023 WORK & FINANCIAL PLAN BASED ON GAA FY 2023**  
(In Thousand Pesos)

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

Program/Projects/Activity	Unit Cost	LOCATION	Indicator	GAA FY 2022		PHYSICAL					EXPENSE CLASS	Work and Financial Plan					
				TARGET	BUDGET	FY 2023 PHYSICAL PERFORMANCE/TARGET						FY 2023 FINANCIAL PERFORMANCE/TARGET					
						Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>Data Management including Systems Development and Maintenance</b>		<b>Agusan del Norte</b>			<b>898</b>						<b>Total</b>	<b>215</b>	<b>250</b>	<b>207</b>	<b>258</b>	<b>930</b>	
					<b>648</b>						<b>PS</b>	<b>152</b>	<b>187</b>	<b>144</b>	<b>197</b>	<b>680</b>	
					<b>250</b>						<b>MOOE</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>61</b>	<b>250</b>	
					<b>-</b>						<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
			<b>District 1</b>			<b>748</b>						<b>Total</b>	<b>177</b>	<b>212</b>	<b>169</b>	<b>222</b>	<b>780</b>
						<b>648</b>						<b>PS</b>	<b>152</b>	<b>187</b>	<b>144</b>	<b>197</b>	<b>680</b>
						<b>100</b>						<b>MOOE</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>
						<b>-</b>						<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>PENRO ADN</b>			<b>748</b>						<b>Total</b>	<b>177</b>	<b>212</b>	<b>169</b>	<b>222</b>	<b>780</b>
						<b>648</b>						<b>PS</b>	<b>152</b>	<b>187</b>	<b>144</b>	<b>197</b>	<b>680</b>
						<b>100</b>						<b>MOOE</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>
						<b>-</b>						<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>District 2</b>			<b>150</b>						<b>Total</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>36</b>	<b>150</b>
						<b>-</b>						<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
						<b>150</b>						<b>MOOE</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>36</b>	<b>150</b>
						<b>-</b>						<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>CENRO Nasipit</b>			<b>75</b>						<b>Total</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>75</b>
						<b>-</b>						<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
						<b>75</b>						<b>MOOE</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>75</b>
						<b>-</b>						<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>CENRO Tubay</b>			<b>75</b>						<b>Total</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>75</b>	
					<b>-</b>						<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
					<b>75</b>						<b>MOOE</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>75</b>	
					<b>-</b>						<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Program/Projects/Activity	Unit Cost	LOCATION	Indicator	GAA FY 2022		PHYSICAL					Work and Financial Plan					
				TARGET	BUDGET	FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET				
						Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Acquisition Internet subscription/connectivity for Offices		<b>Agusan del Norte</b>		<b>36</b>	<b>250</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>61</b>	<b>250</b>
		District 1		12	100	1	1	1	1	1	MOOE	25	25	25	25	100
		PENRO		12	100	1	1	1	1	1	MOOE	25	25	25	25	100
		District 2		24	150	1	1	1	1	1	MOOE	38	38	38	36	150
		CENRO Nasipit		12	75	1	1	1	1	1	MOOE	19	19	19	18	75
		CENRO Tubay		12	75	1	1	1	1	1	MOOE	19	19	19	18	75
Personnel Services		<b>Agusan del Norte</b>			<b>648</b>	-	-	-	-	-	<b>PS</b>	<b>152</b>	<b>187</b>	<b>144</b>	<b>197</b>	<b>680</b>
		District 1			648	-	-	-	-	-	PS	152	187	144	197	680
		PENRO			648	-	-	-	-	-	PS	152	187	144	197	680
		District 2			-	-	-	-	-	-	PS	-	-	-	-	-
		CENRO Nasipit			-	-	-	-	-	-	PS	-	-	-	-	-
		CENRO Tubay			-	-	-	-	-	-	PS	-	-	-	-	-

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**  
**FY 2023 WORK AND FINANCIAL PLAN BASED ON GAA FY 2023**  
(In Thousand Pesos)

**AGENCY/OPERATING UNIT: CARAGA REGION**

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>Formulation and Monitoring of ENR Sector Plans and Policies, Plans, Programs and Projects</b>																	
<b>SUMMARY</b>			<b>Agusan del Norte</b>		<b>3,700</b>						<b>TOTAL</b>	<b>811</b>	<b>835</b>	<b>921</b>	<b>971</b>	<b>3,538</b>	
					<b>2,895</b>						<b>PS</b>	<b>644</b>	<b>763</b>	<b>601</b>	<b>835</b>	<b>2,843</b>	
					<b>805</b>						<b>MOOE</b>	<b>167</b>	<b>72</b>	<b>320</b>	<b>136</b>	<b>695</b>	
											<b>CO</b>						
			<b>District I</b>		<b>3,370</b>						<b>TOTAL</b>	<b>741</b>	<b>797</b>	<b>749</b>	<b>931</b>	<b>3,218</b>	
					<b>2,895</b>						<b>PS</b>	<b>644</b>	<b>763</b>	<b>601</b>	<b>835</b>	<b>2,843</b>	
					<b>475</b>						<b>MOOE</b>	<b>97</b>	<b>34</b>	<b>148</b>	<b>96</b>	<b>375</b>	
											<b>CO</b>					<b>-</b>	
			<b>PENRO</b>								<b>TOTAL</b>	<b>741</b>	<b>797</b>	<b>749</b>	<b>931</b>	<b>3,218</b>	
											<b>PS</b>	<b>644</b>	<b>763</b>	<b>601</b>	<b>835</b>	<b>2,843</b>	
											<b>MOOE</b>	<b>97</b>	<b>34</b>	<b>148</b>	<b>96</b>	<b>375</b>	
											<b>CO</b>					<b>-</b>	
			<b>District II</b>		<b>330</b>						<b>TOTAL</b>	<b>70</b>	<b>38</b>	<b>172</b>	<b>40</b>	<b>320</b>	
											<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
					<b>330</b>						<b>MOOE</b>	<b>70</b>	<b>38</b>	<b>172</b>	<b>40</b>	<b>320</b>	
											<b>CO</b>						
			<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>35</b>	<b>19</b>	<b>86</b>	<b>20</b>	<b>160</b>	
											<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
											<b>MOOE</b>	<b>35</b>	<b>19</b>	<b>86</b>	<b>20</b>	<b>160</b>	
											<b>CO</b>					<b>-</b>	
			<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>35</b>	<b>19</b>	<b>86</b>	<b>20</b>	<b>160</b>	
											<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
											<b>MOOE</b>	<b>35</b>	<b>19</b>	<b>86</b>	<b>20</b>	<b>160</b>	
											<b>CO</b>					<b>-</b>	

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>FOREST PRODUCTION</b>			<b>Agusan del Norte</b>		<b>175</b>						<b>MOOE</b>	<b>30</b>	<b>23</b>	<b>72</b>	<b>-</b>	<b>125</b>
			District I		125						MOOE	10	5	10	-	25
			District II		50						MOOE	20	18	62	-	100
<b>A. Preparation of Climate Resilient Plans</b>																
<b>NON-PBB INDICATOR</b>																
<b>2. Price Monitoring of Forest Products</b>	25k/RO/YR	Regional summary report forms prepared and submitted to FMB (no)														
	25k/PENRO/yr															
	50K/CENRO/yr	Provincial summary report forms validated (no)	<b>Agusan del Norte</b>	<b>36</b>	<b>75</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>36</b>	<b>MOOE</b>	<b>30</b>	<b>23</b>	<b>72</b>	<b>-</b>	<b>125</b>
			District I	12	25	3	3	3	3	12	MOOE	10	5	10	-	25
		Survey and summary report forms accomplished and submitted to PENRO (no)	PENRO	12	25	3	3	3	3	12	MOOE	10	5	10	-	25
			District II	24	50	6	6	6	6	24	MOOE	20	18	62	-	100
			CENRO Nasipit	12	25	3	3	3	3	12	MOOE	10	9	31	-	50
			CENRO Tubay	12	25	3	3	3	3	12	MOOE	10	9	31	-	50
<b>3. Forestry Statistical Reporting System (SRS), Wood Importation and Disposition (WID), and Forestry Related Income Collection (FRIC)</b>	200k/Region	Statistical Report validated on ground, consolidated, analyzed and submitted to FMB (no.)	<b>Agusan del Norte</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>MOOE</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>28</b>
			District I	-	12	-	-	-	-	-	MOOE	3	3	3	3	12
			PENRO	-	12	-	-	-	-	-	MOOE	3	3	3	3	12
			District II	-	16	-	-	-	-	-	MOOE	4	4	4	4	16
			CENRO Nasipit	-	8	-	-	-	-	-	MOOE	2	2	2	2	8
			CENRO Tubay	-	8	-	-	-	-	-	MOOE	2	2	2	2	8
<b>3.1. Forestry Statistical Reporting System (SRS)</b>		Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no.)														
		includes the production and disposition of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/permits, and employment	<b>Agusan del Norte</b>	<b>12</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>						
			District I	4		1	1	1	1	4						
			PENRO	4		1	1	1	1	4						
			District II	8		2	2	2	2	8						
			CENRO Nasipit	4		1	1	1	1	4						
			CENRO Tubay	4		1	1	1	1	4						

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>3.2. Wood Importation and Disposition (WID)</b>																
-Monitors the importation entry, processing and disposition of imported wood materials such as logs, lumber veneer, plywood, other wood based panels, poles and piles, plywood and wood chips		Regional quarterly reports with monthly breakdown consolidated, analyzed and national database updated (no)	<b>Agusan del Norte</b>	<b>36</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>36</b>						
			<i>District I</i>	12		3	3	3	3	12						
			<i>PENRO</i>	12		3	3	3	3	12						
			<i>District II</i>	24		6	6	6	6	24						
			<i>CENRO Nasipit</i>	12		3	3	3	3	12						
			<i>CENRO Tubay</i>	12		3	3	3	3	12						
		Monthly reports on wood importation and disposition of the PENROs and CENROs consolidated														
<b>3.3. Forestry Related Income Collection (FRIC)</b>																
'-to have a standard operating procedure on the submission of information regarding the collection of forestry related fees,charges and other revenues		Monthly reports on forestry related income collection of the PENROs and CENROs consolidated validated and submitted to FMB (no)	<b>Agusan del Norte</b>	<b>36</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>36</b>						
			<i>District I</i>	12		3	3	3	3	12						
			<i>PENRO</i>	12		3	3	3	3	12						
			<i>District II</i>	24		6	6	6	6	24						
			<i>CENRO Nasipit</i>	12		3	3	3	3	12						
			<i>CENRO Tubay</i>	12		3	3	3	3	12						
		PENRO Forestry Related Income Collection form accomplished and submitted to Region (no)														
		CENRO Forestry Related Income Collection form accomplished and submitted to PENRO (no)														

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>Planning &amp; Management</b>			<b>Agusan del Norte</b>		<b>570</b>						<b>MOOE</b>	<b>130</b>	<b>40</b>	<b>210</b>	<b>130</b>	<b>510</b>
			District I		330						MOOE	80	20	100	90	290
			PENRO		330						MOOE	80	20	100	90	290
			District II		240						MOOE	50	20	110	40	220
			CENRO Nasipit		120						MOOE	25	10	55	20	110
			CENRO Tubay		120						MOOE	25	10	55	20	110
<b>PBB enrolled activities:</b>																
<b>A. Preparation and submission of Regional PENRO/CENRO Work &amp; Financial Plan</b>		FY 2023 Work and Financial Plan Based on 2023 Planning Guidelines submitted to the office of the USEC for Policy and Planning on the prescribed period														
		PENRO/ CENRO Work & Financial Plan prepared and submitted (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>120</b>	-	-	-	<b>3</b>	<b>3</b>	<b>MOOE</b>	-	-	<b>90</b>	-	<b>90</b>
			District I	1	80	-	-	-	1	1	MOOE	-	-	50	-	50
			PENRO	1	80	-	-	-	1	1	MOOE	-	-	50	-	50
			District II	2	40	-	-	-	2	2	MOOE	-	-	40	-	40
			CENRO Nasipit	1	20	-	-	-	1	1	MOOE	-	-	20	-	20
			CENRO Tubay	1	20	-	-	-	1	1	MOOE	-	-	20	-	20
<b>B. Submission of Budget and Financial Accountability Reports (BFARs)</b>		Budget and Financial Accountability Reports (BFARs) based on DBM-COA Joint Circular No. 2014-01 Guidelines Prescribing the Use of Modified Formats of the Budget and Financial Accountability Reports (BFARs)" submitted to COA and DBM every 15th day of the following month														
			<b>Agusan del Norte</b>	<b>4</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>						
			District I	4		1	1	1	1	4						
			PENRO	4		1	1	1	1	4						
<b>C. Preparation and submission of monthly, quarterly and semi-annual reports</b>		100% monthly accomplishment reports based on targets compliant to prescribed format submitted to the USEC for PPIA every 5th day of the following month														
		Monthly, quarterly, semi-annual & annual report prepared/submitted (no.)	<b>Agusan del Norte</b>	<b>48</b>	<b>100</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>48</b>	<b>MOOE</b>	<b>30</b>	<b>20</b>	<b>35</b>	<b>15</b>	<b>100</b>
			District I	16	40	4	4	4	4	16	MOOE	10	10	15	5	40
			PENRO	16	40	4	4	4	4	16	MOOE	10	10	15	5	40
			District II	32	60	8	8	8	8	32	MOOE	20	10	20	10	60
			CENRO Nasipit	16	30	4	4	4	4	16	MOOE	10	5	10	5	30
			CENRO Tubay	16	30	4	4	4	4	16	MOOE	10	5	10	5	30



P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>E. Percentage of DPCR/OPCR commitment based on the approved OPCR submitted to Director concerned on April 2023</b>		100% of DPCR/OPCR commitment based on the approved Regional-OPCR submitted to Director concerned by April 15, 2023	<b>Agusan del Norte</b>	<b>1</b>	-	-	<b>1</b>	-	-	<b>1</b>	<b>MOOE</b>	-	-	-	-	-
			District I	1	-	-	1	-	-	1	MOOE	-	-	-	-	-
			PENRO	1	-	-	1	-	-	1	MOOE	-	-	-	-	-
<b>Non-PBB activities:</b>																
<b>1. Preparation and submission of Regional PENRO/CENRO Work &amp; Financial Plan</b>		Regional/Provincial Reprogramming Workshop conducted (no.)	<b>Agusan del Norte</b>	<b>1</b>	<b>60</b>	-	-	-	<b>1</b>	<b>1</b>	<b>MOOE</b>	-	-	-	<b>60</b>	<b>60</b>
			District I	1	60	-	-	-	1	1	MOOE	-	-	-	60	60
			PENRO	1	60	-	-	-	1	1	MOOE	-	-	-	60	60
<b>2. Consultation/ Preparation</b>		Regional Budget Consultation attended (no.)	<b>Agusan del Norte</b>	<b>1</b>	<b>60</b>	<b>1</b>	-	-	-	<b>1</b>	<b>MOOE</b>	<b>50</b>	-	-	-	<b>50</b>
		Regional/ Provincial Budget	District I	1	60	1	-	-	-	1	MOOE	50	-	-	-	50
			PENRO	1	60	1	-	-	-	1	MOOE	50	-	-	-	50
<b>3. Updating of CSS system</b>		Updated CSS system	<b>Agusan del Norte</b>	<b>36</b>	<b>40</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>36</b>	<b>MOOE</b>	<b>15</b>	-	<b>15</b>	-	<b>30</b>
			District I	12	20	3	3	3	3	12	MOOE	5	-	5	-	10
		Monthly	PENRO	12	20	3	3	3	3	12	MOOE	5	-	5	-	10
			District II	24	20	6	6	6	6	24	MOOE	10	-	10	-	20
			CENRO Nasipit	12	10	3	3	3	3	12	MOOE	5	-	5	-	10
			CENRO Tubay	12	10	3	3	3	3	12	MOOE	5	-	5	-	10
<b>4. Conduct Field Project Monitoring of ENR Projects</b>		Project sites monitored (no.)	<b>Agusan del Norte</b>	<b>12</b>	<b>120</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>MOOE</b>	<b>30</b>	<b>15</b>	<b>30</b>	<b>15</b>	<b>90</b>
			District I	4	40	1	1	1	1	4	MOOE	10	5	10	5	30
			PENRO	4	40	1	1	1	1	4	MOOE	10	5	10	5	30
			District II	8	80	2	2	2	2	8	MOOE	20	10	20	10	60
			CENRO Nasipit	4	40	1	1	1	1	4	MOOE	10	5	10	5	30
			CENRO Tubay	4	40	1	1	1	1	4	MOOE	10	5	10	5	30

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>6. Conduct/Attendance to Planning Mid-Year Assessment</b>		Planning Mid-Year Assessment Conducted/Attended (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>30</b>	-	-	<b>3</b>	-	<b>3</b>	<b>MOOE</b>	-	-	<b>30</b>	-	<b>30</b>
			District I	1	10	-	-	1	-	1	MOOE	-	-	10	-	10
			PENRO	1	10	-	-	1	-	1	MOOE	-	-	10	-	10
			District II	2	20	-	-	2	-	2	MOOE	-	-	20	-	20
			CENRO Nasipit	1	10	-	-	1	-	1	MOOE	-	-	10	-	10
			CENRO Tubay	1	10	-	-	1	-	1	MOOE	-	-	10	-	10
<b>9. Support to Streamlining and Process Improvement of Critical Services (SPICS)</b>		SPICS monitoring report prepared and submitted (no. of reports)  Note: Regional -Semestral P/CENRO - Monthly	<b>Agusan del Norte</b>	<b>36</b>	-	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>36</b>	<b>MOOE</b>	<b>5</b>	<b>5</b>	<b>10</b>	-	<b>20</b>
			District I	12	-	3	3	3	3	12	MOOE	5	5	10	-	20
			PENRO	12	-	3	3	3	3	12	MOOE	5	5	10	-	20
			District II	24	-	6	6	6	6	24	MOOE	-	-	-	-	-
			CENRO Nasipit	12	-	3	3	3	3	12	MOOE	-	-	-	-	-
			CENRO Tubay	12	-	3	3	3	3	12	MOOE	-	-	-	-	-
<b>10. Conduct/attended to Planning Officers Year-End Review</b>		Year-End Review of Accomplishments cum exposure tour conducted/attended (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>40</b>	-	-	-	<b>3</b>	<b>3</b>	<b>MOOE</b>	-	-	-	<b>40</b>	<b>40</b>
			District I	1	20	-	-	-	1	1	MOOE	-	-	-	20	20
			PENRO	1	20	-	-	-	1	1	MOOE	-	-	-	20	20
			District II	2	20	-	-	-	2	2	MOOE	-	-	-	20	20
			CENRO Nasipit	1	10	-	-	-	1	1	MOOE	-	-	-	10	10
			CENRO Tubay	1	10	-	-	-	1	1	MOOE	-	-	-	10	10
<b>PERSONNEL SERVICES</b>			<b>Agusan del Norte</b>		<b>2,895</b>						<b>PS</b>	<b>644</b>	<b>763</b>	<b>601</b>	<b>835</b>	<b>2,843</b>
			District I		2,895						PS	644	763	601	835	2,843
			PENRO		2,895						PS	644	763	601	835	2,843
<b>BUDGETARY IMPOSITION</b>			<b>Agusan del Norte</b>		<b>60</b>						<b>MOOE</b>	<b>7</b>	<b>9</b>	<b>38</b>	<b>6</b>	<b>60</b>
			District I		20						MOOE	7	9	38	6	60
			PENRO		20						MOOE	7	9	38	6	60
			District II		40						MOOE	-	-	-	-	-
			CENRO Nasipit		20						MOOE	-	-	-	-	-
			CENRO Tubay		20						MOOE	-	-	-	-	-
<b>A. Contingency Fund</b>			<b>Agusan del Norte</b>		<b>60</b>						<b>MOOE</b>	-	-	<b>21</b>	<b>4</b>	<b>25</b>
			District I		20						MOOE	-	-	21	4	25
			PENRO		20						MOOE	-	-	21	4	25
<b>B. Fixed Expenditures</b>			<b>Agusan del Norte</b>								<b>MOOE</b>	<b>6</b>	<b>6</b>	<b>11</b>	<b>2</b>	<b>25</b>
			District I								MOOE	6	6	11	2	25
			PENRO								MOOE	6	6	11	2	25
<b>C. Other Mandatories</b>			<b>Agusan del Norte</b>								<b>MOOE</b>	<b>1</b>	<b>3</b>	<b>6</b>	-	<b>10</b>
			District I								MOOE	1	3	6	-	10
			PENRO								MOOE	1	3	6	-	10

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**  
**FY 2023 WORK AND FINANCIAL PLAN BASED ON GAA 2023**  
 (IN THOUSAND PESOS)

AGENCY/OPERATING UNIT: **CARAGA REGION**

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET		Physical					Work and Financial Plan						
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)					
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>																	
<b>Sub-program</b>																	
<b>Natural Resources Management Arrangement/Agreement and Permit Issuance</b>																	
<b>SUMMARY</b>			<b>Agusan del Norte</b>		<b>10,285</b>						<b>Total</b>	<b>2,839</b>	<b>5,012</b>	<b>3,071</b>	<b>1,705</b>	<b>12,627</b>	
					1,816						PS	602	730	573	780	2,685	
					8,469						MOOE	2,237	1,282	2,498	925	6,942	
					-						CO	-	3,000	-	-	3,000	
					-							-	-	-	-	-	
			<b>District 1</b>		<b>3,273</b>						<b>Total</b>	<b>1,033</b>	<b>993</b>	<b>928</b>	<b>840</b>	<b>3,794</b>	
					1,816						PS	602	730	573	780	2,685	
					1,457						MOOE	431	263	355	60	1,109	
					-						CO	-	-	-	-	-	
					-							-	-	-	-	-	
			PENRO		1,457						MOOE	431	263	355	60	1,109	
					-							-	-	-	-	-	
			<b>District 2</b>		<b>7,012</b>						<b>Total</b>	<b>1,806</b>	<b>4,019</b>	<b>2,143</b>	<b>865</b>	<b>8,833</b>	
					7,012						PS	-	-	-	-	-	
					-						MOOE	1,806	1,019	2,143	865	5,833	
					-						CO	-	3,000	-	-	3,000	
					-							-	-	-	-	-	
			CENRO Nasipit		4,014						MOOE	1,012	614	1,170	469	3,265	
					-						CO	-	-	-	-	-	
			CENRO Tubay		2,998						MOOE	794	405	973	396	2,568	
					-						CO	-	-	-	-	-	

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET	Physical					Work and Financial Plan							
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)					
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>A. Forest Products Utilization &amp; Land Use Regulation</b>			<b>Agusan del Norte</b>		<b>1,271</b>							<b>MOOE</b>	<b>185</b>	<b>85</b>	<b>402</b>	<b>-</b>	<b>672</b>
			District 1		-							MOOE	-	-	-	-	-
			PENRO		-							MOOE	-	-	-	-	-
			District 2		1,271							MOOE	185	85	402	-	672
			CENRO Nasipit		734							MOOE	75	75	188	-	338
			CENRO Tubay		537							MOOE	110	10	214	-	334
					-												
					-												
<b>Revenue Collection</b>		Forest revenue collection intensified	<b>Agusan del Norte</b>	<b>239,998</b>	<b>-</b>	<b>398,859</b>	<b>398,859</b>	<b>398,859</b>	<b>398,859</b>	<b>398,859</b>	<b>1,595,436</b>						
			District 1	239,998	-	398,859	398,859	398,859	398,859	398,859	1,595,436						
			PENRO	239,998	-	398,859	398,859	398,859	398,859	1595436							
			District 2	-	-												
			CENRO Nasipit	-	-												
			CENRO Tubay	-	-												
				-	-												
				-	-												
<b>4. Performance Evaluation of CSCs OUTSIDE CBFMA (devolved CSCs) Including expired and expiring CSCs</b>	3.6k/CSC	CSC area assessed and development therein indicated in the map															
	RO	CSC evaluated, report submitted by all PENRO reviewed, consolidated and submitted annually to FMB the summary report per prescribed format indicating categorical recommendation (renewal/cancellation/ for re-evaluation) (no)	<b>Agusan del Norte</b>	<b>114</b>	<b>410</b>	<b>24</b>	<b>25</b>	<b>35</b>	<b>3</b>	<b>87</b>	<b>MOOE</b>	<b>85</b>	<b>35</b>	<b>192</b>	<b>-</b>	<b>312</b>	
			District 1	-	-						MOOE						
			PENRO	-	-						MOOE						
			District 2	114	410	24	25	35	3	87	MOOE	85	35	192	-	312	
			CENRO Nasipit	64	230	14	10	20		44	MOOE	25	25	108	-	158	
			CENRO Tubay	50	180	10	15	15	3	43	MOOE	60	10	84		154	
				-	-												
	PENRO	CSC evaluated, report submitted by all CENRO under PENRO's jurisdiction reviewed, consolidated with summary report per prescribed format and submitted to RO indicating categorical recommendation (renewal/cancellation/ for re-evaluation) (no)															
	CENRO	Individual CSC holders performance evaluated with summary report per prescribed format submitted to PENRO indicating respective rating and categorical recommendations (renewal / cancellation / re-evaluation) (no)															

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET		Physical					Work and Financial Plan					
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>5. Performance Evaluation for Expiring CBFMA</b>	60k/no.	100% of tenurial instruments targeted for PE evaluated with categorical recommendations and report submitted														
	RO	Consolidated evaluation report with categorical recommendations submitted annually to FMB (no)	<b>Agusan del Norte</b>	<b>1</b>	<b>60</b>	-	<b>1</b>	<b>3</b>	<b>2</b>	<b>6</b>	<b>MOOE</b>	<b>100</b>	<b>50</b>	<b>210</b>	-	<b>360</b>
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	<b>1</b>	<b>60</b>	-	<b>1</b>	<b>3</b>	<b>2</b>	<b>6</b>	<b>MOOE</b>	<b>100</b>	<b>50</b>	<b>210</b>	-	<b>360</b>
<i>CBFM, AKATFAI, ATCMPC</i>			CENRO Nasipit	1	60	-	-	1	2	3	MOOE	50	50	80	-	180
<i>ZCFRMCQ, MFMCOI, PALMERAI</i>	PENRO	Tenure holder evaluated, report submitted by all CENRO under PENRO's jurisdiction reviewed/evaluated with categorical recommendation endorsed to RO (no)	CENRO Tubay	-	-	-	1	2	-	3	MOOE	50	-	130	-	180
				-	-	-	-	-	-	-	-	-	-	-	-	-
<i>TAMPO, BBATRID, MATCAFA</i>																
<i>DCDFMAI</i>																
	CENRO	Tenure holder evaluated with categorical recommendation endorsed to PENRO (no)														
				-	-	-	-	-	-	-	-	-	-	-	-	-
<b>B. Forest Protection Program (Implementation of the Regional Forest Protection Plan)</b>		hotspot areas neutralized/reduced	<b>Agusan del Norte</b>		<b>6,693</b>						<b>Total</b>	<b>2,013</b>	<b>4,143</b>	<b>2,047</b>	<b>890</b>	<b>9,093</b>
		areas effectively protected and managed			6,693						MOOE	2,013	1,143	2,047	890	6,093
					-						CO	-	3,000	-	-	3,000
					-							-	-	-	-	-
				<b>District I</b>	<b>1,184</b>						<b>Total</b>	<b>431</b>	<b>263</b>	<b>355</b>	<b>60</b>	<b>1,109</b>
					1,184						MOOE	431	263	355	60	1,109
					-						CO	-	-	-	-	-
					-							-	-	-	-	-
				PENRO	1,184						MOOE	431	263	355	60	1,109
					-						CO	-	-	-	-	-
					-							-	-	-	-	-
				<b>District II</b>	<b>5,509</b>						<b>Total</b>	<b>1,582</b>	<b>3,880</b>	<b>1,692</b>	<b>830</b>	<b>7,984</b>
					5,509						MOOE	1,582	880	1,692	830	4,984
					-						CO	-	3,000	-	-	3,000
					-							-	-	-	-	-
			CENRO NASIPIT	3,117						MOOE	907	494	947	444	2,792	
				-						CO	-	1,000	-	-	1,000	
				-							-	-	-	-	-	
			CENRO TUBAY	2,392						MOOE	675	386	745	386	2,192	
				-						CO	-	2,000	-	-	2,000	
				-							-	-	-	-	-	
				-							-	-	-	-	-	

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET	Physical					Work and Financial Plan							
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)					
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
Menu 1. Full logistics & material support essential in forest law enforcement			Agusan del Norte		560						Total	110	130	235	85	560	
					560						MOOE	110	130	235	85	560	
					-						CO						
				District 1		160						Total	30	50	65	15	160
						160						MOOE	30	50	65	15	160
						-						CO					
				PENRO		160						MOOE	30	50	65	15	160
						-											
				District 2		400						Total	80	80	170	70	400
						400						MOOE	80	80	170	70	400
					-						CO						
					-												
			CENRO NASIPIT		200						MOOE	40	40	85	35	200	
					-						CO						
			CENRO TUBAY		200						MOOE	40	40	85	35	200	
					-						CO						
					-												
<b>1.6 Maintenance of Acquired Equipment</b>																	
b. Maintenance of motorcycles/vehicles / pumboat quarterly	20k/no.	motorcycles maintained (no.)															
			Agusan del Norte	10	200	10	10	10	10	10	MOOE	20	40	100	40	200	
			District 1	2	40	2	2	2	2	2	MOOE	-	20	20	-	40	
			PENRO	2	40	2	2	2	2	2	MOOE	-	20	20	-	40	
			District 2	8	160	8	8	8	8	8	MOOE	20	20	80	40	160	
			CENRO Nasipit	4	80	4	4	4	4	4	MOOE	10	10	40	20	80	
			CENRO Tubay	4	80	4	4	4	4	4	MOOE	10	10	40	20	80	
					-												
					-												
c. Maintenance of Motor vehicles	120k/unit	Motor vehicle maintained (no.)	Agusan del Norte	3	360	3	3	3	3	3	MOOE	90	90	135	45	360	
			District 1	1	120	1	1	1	1	1	MOOE	30	30	45	15	120	
			PENRO	1	120	1	1	1	1	1	MOOE	30	30	45	15	120	
			District 2	2	240	2	2	2	2	2	MOOE	60	60	90	30	240	
			CENRO Nasipit	1	120	1	1	1	1	1	MOOE	30	30	45	15	120	
			CENRO Tubay	1	120	1	1	1	1	1	MOOE	30	30	45	15	120	
					-												
					-												

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET	Physical					Work and Financial Plan						
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>Menu 2. Construction/Improvement of Infrastructures</b>			<b>Agusan del Norte</b>								<b>TOTAL</b>	-	<b>3,000</b>	-	-	<b>3,000</b>
				<b>50</b>							<b>MOOE</b>	-	-	-	-	-
			District 1	-							<b>CO</b>	-	<b>3,000</b>	-	-	<b>3,000</b>
			PENRO	-							<b>MOOE</b>	-				
			District 2	<b>50</b>							<b>CO</b>	-				-
			CENRO Nasipit	50							<b>MOOE</b>	-	-	-	-	-
			CENRO Tubay	-							<b>CO</b>	-	1,000	-	-	1,000
				-							<b>MOOE</b>	-	-	-	-	-
				-							<b>CO</b>	-	2,000	-	-	<b>2000</b>
2.1 Construction/Repair of Depository area	<i>P 2M/facility/NEW construction</i>	Storage facility constructed (no)														
		Location (map in .shp) with geotagged photos of the storage facilities constructed														
			<b>Agusan del Norte</b>			-	-	-	-	<b>1</b>	<b>CO</b>	-	<b>2,000</b>	-	-	<b>2,000</b>
			District 1			-	-	-	-		<b>CO</b>					
			PENRO			-	-	-	-		<b>CO</b>					
			District 2			-	-	-	-	<b>1</b>	<b>CO</b>	-	<b>2,000</b>	-	-	<b>2,000</b>
			CENRO Nasipit			-	-	-	-		<b>CO</b>	-	-	-	-	-
			CENRO Tubay			-	-	-	-	<b>1</b>	<b>CO</b>		2000			2000
						-	-	-	-							
						-	-	-	-							
						-	-	-	-							
2.2 For the expansion/ repairs/ rehabilitation of depository area/ storage facility of confiscated forest	<i>P 500K - 1M/facility</i>	Storage Facilities expanded/repared/rehabilitated (no.)														
			<b>Agusan del Norte</b>			-	-	-	-	<b>1</b>	<b>CO</b>	-	<b>1,000</b>	-	-	<b>1,000</b>
			District 1			-	-	-	-		<b>CO</b>					
			PENRO			-	-	-	-		<b>CO</b>					
			District 2			-	-	-	-	<b>1</b>	<b>CO</b>	-	<b>1,000</b>	-	-	<b>1,000</b>
			CENRO Nasipit			-	-	-	-	<b>1</b>	<b>CO</b>	-	1,000	-	-	1,000
			CENRO Tubay			-	-	-	-		<b>CO</b>					
						-	-	-	-							





Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET	Physical					Work and Financial Plan							
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)					
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of apprehended forest products including conveyances and other implements			Agusan del Norte		1,560							MOOE	405	350	425	380	1,560
			District 1		-							MOOE					
			PENRO		-							MOOE					
			District 2		1,560							MOOE	405	350	425	380	1,560
			CENRO Nasipit		780							MOOE	195	195	195	195	780
			CENRO Tubay		780							MOOE	210	155	230	185	780
					-												
6.1 Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements thru proper channels	240k /CENRO/ Year	volume (bd.ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to FMB															
		Map (.shp) of the location of apprehension submitted to FMB cc OUFO															
			Agusan del Norte	136,633	360	27,910	27,910	27,910	27,910	111,640	MOOE	120	120	120	120	480	
			District 1	136,633	-	-	-	-	-	-	MOOE	-	-	-	-	-	
		To be reported using e-FMS	PENRO	136,633	-	-	-	-	-	-	MOOE	-	-	-	-	-	
			District 2	-	360	27,910	27,910	27,910	27,910	111,640	MOOE	120	120	120	120	480	
			CENRO Nasipit	-	180	12,367	12,367	12,367	12,367	49,468	MOOE	60	60	60	60	240	
			CENRO Tubay	-	180	15,543	15,543	15,543	15,543	62,172	MOOE	60	60	60	60	240	
				-	-	-	-	-	-	-		-	-	-	-	-	
				-	-	-	-	-	-	-		-	-	-	-	-	
		number of vehicles, equipment and demand driven	Agusan del Norte	8	-	2	2	2	2	8	MOOE						
			District 1	-	-	-	-	-	-	-	MOOE						
			PENRO	-	-	-	-	-	-	-	MOOE						
			District 2	8	-	2	2	2	2	8	MOOE						
			CENRO Nasipit	4	-	1	1	1	1	4	MOOE						
			CENRO Tubay	4	-	1	1	1	1	4	MOOE						
				-	-	-	-	-	-	-							
				-	-	-	-	-	-	-							
6.2 Hauling of apprehended forest products and vehicles to designated area	300k /CENRO/ Year	volume (bd.ft.) of apprehended forest products hauled to CENRO Office or any nearest Government Office with incidence report submitted to OUFO cc FMB															
		demand driven															
			Agusan del Norte	136,633	600	27,910	27,910	27,910	27,910	111,640	MOOE	150	150	150	150	600	
			District 1	136,633	-	-	-	-	-	-	MOOE	-	-	-	-	-	
			PENRO	136,633	-	-	-	-	-	-	MOOE	-	-	-	-	-	
			District 2	-	600	27,910	27,910	27,910	27,910	111,640	MOOE	150	150	150	150	600	
			CENRO Nasipit	-	300	12,367	12,367	12,367	12,367	49,468	MOOE	75	75	75	75	300	
			CENRO Tubay	-	300	15,543	15,543	15,543	15,543	62,172	MOOE	75	75	75	75	300	
				-	-	-	-	-	-	-		-	-	-	-	-	
				-	-	-	-	-	-	-		-	-	-	-	-	
				-	-	-	-	-	-	-		-	-	-	-	-	

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET	Physical					Work and Financial Plan						
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		number of apprehended demand driven	<b>Agusan del Norte</b>	<b>8</b>	-	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>	MOOE					
			District 1	-	-	-					MOOE					
			PENRO								MOOE					
			District 2	8	-	2	2	2	2	8	MOOE					
			CENRO Nasipit	4	-	1	1	1	1	4	MOOE					
			CENRO Tubay	4	-	1	1	1	1	4	MOOE					
6.3 Immediate administrative & adjudication proceedings for apprehended forest products including conveyances, tools and implements	240k /CENRO/ Year	Administrative adjudication proceedings report carried out within the prescription period (no.)	<b>Agusan del Norte</b>	<b>8</b>	<b>400</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>	MOOE	<b>135</b>	<b>80</b>	<b>155</b>	<b>110</b>	<b>480</b>
			District 1			-	-	-	-	-	MOOE	-	-	-	-	-
			PENRO			-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	8	400	2	2	2	2	8	MOOE	135	80	155	110	480
			CENRO Nasipit	4	200	1	1	1	1	4	MOOE	60	60	60	60	240
		To be reported using e-FMS	CENRO Tubay	4	200	1	1	1	1	4	MOOE	75	20	95	50	240
				-	-	-	-	-	-	-		-	-	-	-	-
<b>Menu 7. Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases</b>			<b>Agusan del Norte</b>		<b>1,084</b>						MOOE	<b>500</b>	<b>292</b>	<b>349</b>	<b>20</b>	<b>1,161</b>
			District 1		884						MOOE	340	142	199		681
			PENRO		904						MOOE	340	142	199		681
			District 2		200						MOOE	160	150	150	20	480
			CENRO Nasipit		120						MOOE	80	75	75	10	240
			CENRO Tubay		120						MOOE	80	75	75	10	240
					-											
7.1 Support to investigation, filing and prosecution of criminal complaints	P 240,000/CENRO & Implementing PENROs/Year	report endorsed to OUFO cc FMB with actions taken (no)														
	PENROs	cases filed (no)														
		Report endorsed to Regional Office with actions taken (no)	<b>Agusan del Norte</b>	<b>8</b>	<b>200</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>	MOOE	<b>160</b>	<b>150</b>	<b>150</b>	<b>20</b>	<b>480</b>
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	8	200	2	2	2	2	8	MOOE	160	150	150	20	480
			CENRO Nasipit	4	100	1	1	1	1	4	MOOE	80	75	75	10	240
		Investigation report including possible source/location of undocumented forest products and cases filed with actions taken (no)	CENRO Tubay	4	100	1	1	1	1	4	MOOE	80	75	75	10	240
				-	-	-	-	-	-	-		-	-	-	-	-
7.2 Hiring of Legal Researcher I	P 33,088/pax/ mo	Legal Researchers hired with report submitted (no)	<b>Agusan del Norte</b>	<b>1</b>	<b>333</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	MOOE	<b>199</b>	<b>-</b>	<b>199</b>	<b>-</b>	<b>398</b>
			District 1	1	333	1	1	1	1	1	MOOE	199	-	199	-	398
			PENRO	1	333	1	1	1	1	1	MOOE	199	-	199	-	398
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET		Physical					Work and Financial Plan							
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)						
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
					-													
7.2 Hiring of Legal Assistant II	P 23,540/pax/mo	Legal assistant hired with report submitted (no)	<b>Agusan del Norte</b>	<b>2</b>	<b>551</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>141</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>283</b>		
			District 1	2	551	1	1	1	1	1	MOOE	141	142	-	-	283		
			PENRO	2	551	1	1	1	1	1	MOOE	141	142	-	-	283		
			District 2			-	-	-	-	-	MOOE	-	-	-	-	-		
			CENRO Nasipit								MOOE	-	-	-	-	-		
			CENRO Tubay								MOOE	-	-	-	-	-		
					-							-	-	-	-	-		
					-							-	-	-	-	-		
					-							-	-	-	-	-		
<b>Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity</b>			<b>Agusan del Norte</b>		<b>2,184</b>						<b>MOOE</b>	<b>852</b>	<b>240</b>	<b>852</b>	<b>240</b>	<b>2,184</b>		
			District 1		-						MOOE							
			PENRO		-						MOOE							
			District 2		2,184						MOOE	852	240	852	240	2,184		
			CENRO Nasipit		1,392						MOOE	552	144	552	144	1,392		
			CENRO Tubay		792						MOOE	300	96	300	96	792		
					-													
<b>10.1 Support to Full Operationalization of Lawin System</b>					-													
					-													
a. Hiring of FPOs	8.5k/mo	Forest Protection Officers hired	<b>Agusan del Norte</b>	<b>12</b>	<b>1,224</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>MOOE</b>	<b>612</b>	<b>-</b>	<b>612</b>	<b>-</b>	<b>1,224</b>		
			District 1	-	-	-					MOOE	-	-	-	-	-		
			PENRO		-						MOOE	-	-	-	-	-		
			District 2	12	1,224	12	12	12	12	12	MOOE	612	-	612	-	1,224		
			CENRO Nasipit	8	816	8	8	8	8	8	MOOE	408	-	408	-	816		
			CENRO Tubay	4	408	4	4	4	4	4	MOOE	204	-	204	-	408		
					-													
					-													
b. Conduct of Patrolling	8k/mo/team	Distance Patrolled (km)	<b>Agusan del Norte</b>	<b>1,200</b>	960	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,200</b>	<b>MOOE</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>960</b>		
			District 1	-	-	-					MOOE	-	-	-	-	-		
			PENRO		-						MOOE	-	-	-	-	-		
			District 2	1,200	960	300	300	300	300	1,200	MOOE	240	240	240	240	960		
			CENRO Nasipit	720	576	180	180	180	180	720	MOOE	144	144	144	144	576		
			CENRO Tubay	480	384	120	120	120	120	480	MOOE	96	96	96	96	384		
					-													
					-													
		(Reports submitted with at least 75% of the observed threats had actions taken (no))	<b>Agusan del Norte</b>	<b>12</b>	-	<b>10/3</b>	<b>10/3</b>	<b>10/3</b>	<b>10/3</b>	<b>10/12</b>	<b>MOOE</b>							
			District 1	12	-	3	3	3	3	12	MOOE							
			PENRO	12	-	3	3	3	3	12	MOOE							
			District 2	12	-	10/3	10/3	10/3	10/3	10/12	MOOE							
		No. of Team/ Monthly report	CENRO Nasipit	12	-	6/3	6/3	6/3	6/3	6/12	MOOE							
			CENRO Tubay	12	-	4/3	4/3	4/3	4/3	4/12	MOOE							
					-													

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET		Physical					Work and Financial Plan								
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)							
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
<b>Project Monitoring &amp; Supervision</b>		"Preparation and submission of Program Validation report with GIS Map	<b>Agusan del Norte</b>		775							MOOE	31	41	61	15	148		
			District 1		-								MOOE	31	41	61	15	148	
			PENRO		-								MOOE	31	41	61	15	148	
			District 2		775									MOOE					
			CENRO Nasipit		425									MOOE					
			CENRO Tubay		350									MOOE					
					-														
<b>Project Monitoring &amp; Supervision</b>			<b>Agusan del Norte</b>									MOOE	20	30	39	15	104		
			District 1									MOOE	20	30	39	15	104		
			PENRO									MOOE	20	30	39	15	104		
<b>M &amp; E</b>			<b>Agusan del Norte</b>									MOOE	11	11	22		44		
			District 1									MOOE	11	11	22		44		
			PENRO									MOOE	11	11	22		44		
<b>C. Management of Foreshore areas/patrimonial properties/friar lands</b>			<b>Agusan del Norte</b>		-							MOOE	10	25	20	10	65		
			District 1		-							MOOE							
			PENRO		-							MOOE							
			District 2		35								MOOE	10	25	20	10	65	
			CENRO Nasipit		20								MOOE	5	20	10		35	
			CENRO Tubay		15								MOOE	5	5	10	10	30	
					-														
1.1. Appraisal of foreshore leases	Php5,000 per appraisal	Appraisal of foreshore lease with complete documents and appraisal report submitted to Regional Office (no.)	<b>Agusan del Norte</b>	7	30	1	3	3	2	9	MOOE	10	20	10	5	45			
			District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			District 2	7	30	1	3	3	2	9	MOOE	10	20	10	5	45			
			CENRO Nasipit	4	15	1	3	1	-	5	MOOE	5	15	5	-	25			
			CENRO Tubay	3	15	-	-	2	2	4	MOOE	5	5	5	5	20			
					-														
1.2. Re-appraisal of foreshore leases	Php5,000 per re-appraisal	Re-appraisal of foreshore lease with complete documents and re-appraisal report submitted to Regional Office (no.)	<b>Agusan del Norte</b>	1	5	-	1	2	1	4	MOOE	-	5	10	5	20			
			District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			District 2	1	5	-	1	2	1	4	MOOE	-	5	10	5	20			
			CENRO Nasipit	1	5	-	1	1	-	2	MOOE	-	5	5	-	10			
					-														
			CENRO Tubay	-	-	-	-	1	1	2	MOOE	-	-	5	5	10			

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET	Physical					Work and Financial Plan						
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1.4. Collection of Revenues CY 2019-2021		Foreshore Revenues Collected (P'000)		-	-	-	-	-	-	-						
			<b>Agusan del Norte</b>	<b>2,415</b>	-	<b>189</b>	<b>283</b>	<b>284</b>	<b>376</b>	<b>1,132</b>	MOOE					
			District 1	2,415	-	189	283	284	376	1,132	MOOE					
			PENRO	2,415	-	189	283	284	376	1,132	MOOE					
			District 2	-	-	-	-	-	-	-	MOOE					
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE					
			CENRO Tubay	-	-	-	-	-	-	-	MOOE					
				-	-	-	-	-	-	-						
				-	-	-	-	-	-	-						
				-	-	-	-	-	-	-						
				-	-	-	-	-	-	-						
				-	-	-	-	-	-	-						
				-	-	-	-	-	-	-						
<b>D. Enforcement of PA/ Wildlife, Cave Laws, Coastal &amp; Marine Rules and Regulation</b>			<b>Agusan del Norte</b>		<b>109</b>						<b>MOOE</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>25</b>	<b>112</b>
			District 1		-						MOOE					
			PENRO		-						MOOE					
			District 2		109						MOOE	29	29	29	25	112
			CENRO Nasipit		100						MOOE	25	25	25	25	100
			CENRO Tubay		9						MOOE	4	4	4	12	
					-											
					-											
2. Compliance monitoring of permit holders	4k/no	100% of the holders of Certificate Wildlife Registration (CWR) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit	<b>Agusan del Norte</b>	<b>28</b>	109	<b>6</b>	<b>6</b>	<b>6</b>	<b>10</b>	<b>28</b>	<b>MOOE</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>25</b>	<b>112</b>
			District 1			-	-	-	-	-	MOOE	-	-	-	-	-
			PENRO			-	-	-	-	-	MOOE	-	-	-	-	-
		Database of CWR Holders updated	District 2	28	109	6	6	6	10	28	MOOE	29	29	29	25	112
			CENRO Nasipit	25	100	5	5	5	10	25	MOOE	25	25	25	25	100
			CENRO Tubay	3	9	1	1	1	-	3	MOOE	4	4	4	-	12
	RO	consolidated compliance monitoring reports for CWR with attached by the RED and prescribed forms submitted to BMB annually		-		-	-	-	-	-		-	-	-	-	-
<b>PERSONNEL SERVICES</b>			<b>Agusan del Norte</b>		<b>1,816</b>						<b>PS</b>	<b>602</b>	<b>730</b>	<b>573</b>	<b>780</b>	<b>2,685</b>
			District 1		1,816						PS	602	730	573	780	2,685
			PENRO		1,816						PS	602	730	573	780	2,685
			District 2		-						PS	-	-	-	-	-
			CENRO Nasipit		-						PS	-	-	-	-	-
			CENRO Tubay		-						PS	-	-	-	-	-
					-											
					-											
					-											
					-											
					-											
					-											
					-											
					-											

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**  
**FY 2023 WORK AND FINANCIAL PLAN BASED ON GAA FY 2023**  
(In Thousand Pesos)

Agency/Operating Unit: **Caraga Region**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA 2022		PHYSICAL					EXPENSE CLASS	Work and Financial Plan				
				TARGET	BUDGET	FY 2023 PHYSICAL PERFORMANCE/TARGET						FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
						Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>																
<b>Sub-program</b>																
<b>PAP - Operations Against Illegal Environment and Natural Resources Activities</b>																
<b>SUMMARY</b>			<b>Agusan del Norte</b>		<b>289</b>						<b>MOOE</b>	<b>43</b>	<b>96</b>	<b>96</b>	<b>54</b>	<b>289</b>
			District 1		35						MOOE	2	15	16	2	35
			PENRO		35						MOOE	2	15	16	2	35
			District 2		254						MOOE	41	81	80	52	254
			CENRO Nasipit		149						MOOE	16	56	55	22	149
			CENRO Tubay		105						MOOE	25	25	25	30	105

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA 2022		PHYSICAL					Work and Financial Plan						
				TARGET	BUDGET	FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
						Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
1. Support to DAO 2018-18	200k/RO/yea 25k/PENRO/y 80k/CENRO/y	preliminary investigation conducted (no.)															
			<b>Agusan del Norte</b>	<b>4</b>	<b>185</b>	-	<b>3</b>	-	<b>3</b>	<b>6</b>	<b>MOOE</b>	<b>20</b>	<b>72</b>	<b>73</b>	<b>20</b>	<b>185</b>	
			District 1	-	25	-	1	-	1	2	MOOE	-	12	13	-	25	
			PENRO	-	25	-	1	-	1	2	MOOE	-	12	13	-	25	
			District 2	4	160	-	2	-	2	4	MOOE	20	60	60	20	160	
			CENRO Nasipit	2	80	-	1	-	1	2	MOOE	-	40	40	-	80	
			CENRO Tubay	2	80	-	1	-	1	2	MOOE	20	20	20	20	80	
4. Operation and Mobilization of Wildlife Traffic Monitoring Units	200k/region	WTMUs mobilized '(no)															
		Reports submitted to BMB															
		Issuance of DENR Special Order															
		WTMUs mobilized (no.)															
		Updated list of WTMUs and designated personnel	<b>Agusan del Norte</b>	<b>3</b>	<b>44</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>44</b>	
		Updated list of wildlife and cases filed per Region confiscation	District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
			PENRO		-						MOOE	-	-	-	-	-	
			District 2	3	44	3	3	3	3	3	MOOE	11	11	11	11	44	
		Bancasi Airport	CENRO Nasipit	3	44	3	3	3	3	3	MOOE	11	11	11	11	44	
		Nasipit Seaport	CENRO Tubay		-						MOOE	-	-	-	-	-	
		Masao Seaport															
		monthly report submitted															
		Bancasi Airport	<b>Agusan del Norte</b>	<b>12</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>24</b>	<b>MOOE</b>						
		Nasipit Seaport	District 1	12		3	3	3	3	12	MOOE						
		Masao Seaport	PENRO	12		3	3	3	3	12	MOOE						
			District 2	12		3	3	3	3	12	MOOE						
			CENRO Nasipit	12		3	3	3	3	12	MOOE						

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA 2022		PHYSICAL					Work and Financial Plan					
				TARGET	BUDGET	FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
						Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>5. Mobilization of Wildlife Enforcement Officers (WEO)</b>	<i>350k/region</i>	WEOs mobilized (no)														
Verify and evaluate the qualification of applicants																
Review all applications and endorse to the RO			<b>Agusan del Norte</b>	<b>2</b>	<b>60</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>MOOE</b>	<b>12</b>	<b>13</b>	<b>12</b>	<b>23</b>	<b>60</b>
			District 1	-	10			-			MOOE	2	3	3	2	10
			PENRO		10			-			MOOE	2	3	3	2	10
Conduct of basic training program for prospective WEOs			District 2	2	50	2	2	2	2	2	MOOE	10	10	9	21	50
			CENRO Nasipit	1	25	1	1	1	1	1	MOOE	5	5	4	11	25
			CENRO Tubay	1	25	1	1	1	1	1	MOOE	5	5	5	10	25
Issuance of DENR Special Order for the designation/deputation of prospective Wildlife Enforcement Officers (WEOs)																
Updating of list of designated/deputized WEOs		Monthly Reports submitted to BMB	<b>Agusan del Norte</b>	<b>12</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>36</b>	<b>MOOE</b>					
			District 1	12		3	3	3	3	12	MOOE					
Conduct of surveillance and other wildlife law enforcement-related activities		(no)	PENRO	12		3	3	3	3	12	MOOE					
			District 2	12		6	6	6	6	24	MOOE					
			CENRO Nasipit	12		3	3	3	3	12	MOOE					
			CENRO Tubay	12		3	3	3	3	12	MOOE					
Submission of consolidated reports of WEOS by the RO to BMB on monthly basis																
Updating of list of wildlife confiscation and cases filed per Region based on the monthly report submitted by deputized/designated WEOs																



**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**  
**FY 2023 WORK AND FINANCIAL PLAN BASED ON GAA FY 2023**  
(IN THOUSAND PESOS)

AGENCY/OPERATING UNIT: CARAGA REGION

Program/Project (1)	Unit Cost	Performance Indicator Description	LOCATION (Province/Municipality/City) (2)	TARGET		Physical					EXPENSE CLASS	Work and Financial Plan							
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET						FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)							
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
Protected Areas, Caves, and Wetlands Development and Management Sub-program																			
Protected Areas Development and Management																			
<b>SUMMARY</b>			<b>Agusan del Norte</b>		13,275							<b>Total</b>	<b>3,499</b>	<b>3,877</b>	<b>3,600</b>	<b>3,235</b>	<b>14,211</b>		
					9,625							PS	2,253	2,716	2,133	2,916	10,018		
					3,650							MOOE	1,246	1,161	1,467	319	4,193		
					-							CO	-	-	-	-	-		
					-								-	-	-	-	-		
			<b>District 1</b>		10,305							<b>Total</b>	<b>2,332</b>	<b>2,795</b>	<b>2,208</b>	<b>2,981</b>	<b>10,316</b>		
					9,625							PS	2,253	2,716	2,133	2,916	10,018		
					680							MOOE	79	79	75	65	298		
					-							CO	-	-	-	-	-		
					-								-	-	-	-	-		
			<b>PENRO</b>		10,305							<b>Total</b>	<b>2,332</b>	<b>2,795</b>	<b>2,208</b>	<b>2,981</b>	<b>10,316</b>		
					9,625							PS	2,253	2,716	2,133	2,916	10,018		
					680							MOOE	79	79	75	65	298		
					-							CO	-	-	-	-	-		
					-								-	-	-	-	-		
			<b>District 2</b>		2,970							<b>Total</b>	<b>1,167</b>	<b>1,082</b>	<b>1,392</b>	<b>254</b>	<b>3,895</b>		
					-							PS	-	-	-	-	-		
					2,970							MOOE	1,167	1,082	1,392	254	3,895		
					-							CO	-	-	-	-	-		
					-								-	-	-	-	-		
			<b>CENRO Nasipit</b>		504							<b>Total</b>	<b>218</b>	<b>629</b>	<b>76</b>	<b>65</b>	<b>988</b>		
					-							PS	-	-	-	-	-		
					504							MOOE	218	629	76	65	988		
					-							CO	-	-	-	-	-		
					-								-	-	-	-	-		
			<b>CENRO Tubay</b>		2,466							<b>Total</b>	<b>949</b>	<b>453</b>	<b>1,316</b>	<b>189</b>	<b>2,907</b>		
					-							PS	-	-	-	-	-		
					2,466							MOOE	949	453	1,316	189	2,907		
					-							CO	-	-	-	-	-		
					-								-	-	-	-	-		

Program/Project	Unit Cost	Performance Indicator Description	LOCATION (Province/Municipality/City)	TARGET		Physical					Work and Financial Plan						
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>II. FOR PROCLAIMED AND LEGISLATED PAs</b>			<b>Agusan del Norte</b>		<b>1,812.00</b>	-	-	-	-	-	<b>MOOE</b>	<b>830</b>	<b>324</b>	<b>1,090</b>	<b>125</b>	<b>2,369</b>	
			District 1		-						MOOE	-	-	-	-	-	
			PENRO		-						MOOE	-	-	-	-	-	
			District 2		-						MOOE	830	324	1,090	125	2,369	
			CENRO Nasipit		-						MOOE	-	-	-	-	-	
			CENRO Tubay		-						MOOE	830	324	1,090	125	2,369	
<b>II. CONSERVATION OF INLAND WETLAND INSIDE PAs</b>						-	-	-	-	-		-	-	-	-	-	
<b>6. PA Habitat Protection</b>						-	-	-	-	-		-	-	-	-	-	
<b>B. Establishment/ Monitoring of Biodiversity Monitoring System (BMS)</b>	P250,000/P A	No. of PAs with BMS	<b>Agusan del Norte</b>	<b>1</b>	<b>250</b>	<b>1</b>	-	<b>1</b>	-	<b>1</b>	<b>MOOE</b>	<b>75</b>	<b>75</b>	<b>100</b>	-	<b>250</b>	
			District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	1	250	1	-	1	-	1	-	MOOE	75	75	100	-	250
			CENRO Nasipit	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CRWFR CENRO Tubay	1	250	1	-	1	-	1	-	MOOE	75	75	100	-	250
<b>C. Communication, Education and Public Awareness (CEPA)</b>						-	-	-	-	-		-	-	-	-	-	
<b>C.1 Communication, Education and Public Awareness (CEPA)</b>	300k/PA	No. of CEPA materials developed/ produced and distributed/disseminated (print, video, etc)	<b>Agusan del Norte</b>	<b>200</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>MOOE</b>	<b>95</b>	<b>50</b>	<b>130</b>	<b>25</b>	<b>300</b>	
			District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	200	300	50	50	50	50	200	MOOE	95	50	130	25	300	
			CENRO Nasipit	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CRWFR CENRO Tubay	200	300	50	50	50	50	200	MOOE	95	50	130	25	300	

Program/Project	Unit Cost	Performance Indicator Description	LOCATION (Province/Municipality/City)	TARGET		Physical					Work and Financial Plan							
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)						
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
<b>7. PAMB Operationalization</b>																		
<b>B. PAMB Operationalization</b>																		
<b>B.1 PAMB Meetings</b>	<i>(Face to Face: Meals and Transpo PhP 800)</i>	No. of signed Minutes of the Meetings	<b>Agusan del Norte</b>	<b>4</b>	<b>150</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>MOOE</b>	<b>50</b>	<b>49</b>	<b>51</b>	<b>50</b>	<b>200</b>		
District 1			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
PENRO			-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
District 2			4	150	1	1	1	1	1	4	MOOE	50	49	51	50	200		
CENRO Nasipit			-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
CRFWR CENRO Tubay			4	150	1	1	1	1	1	4	MOOE	50	49	51	50	200		
			-	-	-	-	-	-	-	-	-		-	-	-	-	-	
		No. of approved PAMB Resolutions with minutes of meetings																
			<i>Based on 3-year average</i>	<b>Agusan del Norte</b>	<b>4</b>	-	<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>18</b>	<b>MOOE</b>	-	-	-	-	-	
				District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
				PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
				District 2	4	-	4	5	4	5	18	MOOE	-	-	-	-	-	
				CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
		CSNP CENRO Tubay	4	-	4	5	4	5	18	MOOE	-	-	-	-	-			
<b>7.Protected Area Management Office (PAMO) Operationalization</b>				-	-	-	-	-	-									
				-	-	-	-	-	-									
				-	-	-	-	-	-									
<b>7.6 Hiring of Ecosystems Management Specialist I (SG 11)</b>	P25,439/mo <i>SG 11</i>	Ecosystems Management Specialist I hired (no.)	<b>Agusan del Norte</b>	-	-	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>MOOE</b>	<b>306</b>	-	<b>305</b>	-	<b>611</b>		
District 1			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
PENRO			-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
District 2			-	-	2	2	2	2	2	2	MOOE	306	-	305	-	611		
CENRO Nasipit			-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
CRFWR CENRO Tubay			-	-	2	2	2	2	2	2	MOOE	306	-	305	-	611		
			-	-	-	-	-	-	-	-	-		-	-	-	-	-	
				-	-	-	-	-	-									
<b>C. Hiring of Park Ranger</b>	8,500/Park	No. of park rangers hired	<b>Agusan del Norte</b>	6	612	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>MOOE</b>	<b>204</b>	-	<b>204</b>	-	<b>408</b>		
District 1			-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
PENRO			-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
District 2			6	612	4	4	4	4	4	4	MOOE	204	-	204	-	408		
CENRO Nasipit			-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
CRFWR CENRO Tubay			6	612	4	4	4	4	4	4	MOOE	204	-	204	-	408		
			-	-	-	-	-	-	-	-	-		-	-	-	-	-	
				-	-	-	-	-	-									

Program/Project	Unit Cost	Performance Indicator Description	LOCATION (Province/Municipality/City)	TARGET		Physical					Work and Financial Plan						
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>8. Ecotourism Program and Impact Monitoring</b>				-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>8.1 Preparation/Updating of Eco-tourism Management Plan</b>	Php	No. of Ecotourism Mgt. Plan (EMP) prepared	<b>Agusan del Norte</b>	-	-	-	-	-	-	1	1	MOOE	100	150	300	50	600
			District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	-	-	-	-	-	-	1	1	MOOE	100	150	300	50	600
			CENRO Nasipit	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			<i>CRWFR</i> CENRO Tubay	-	-	-	-	-	-	1	1	MOOE	100	150	300	50	600
<b>III. Cave Management</b>				-	-	-	-	-	-	-	-	-	-	-	-		
<b>Agusan del Norte</b>				-	-	-	-	-	-	-	-	MOOE	210	600	150	-	960
District 1				-	-	-	-	-	-	-	-	MOOE	10	-	-	-	10
PENRO				-	-	-	-	-	-	-	-	MOOE	10	-	-	-	10
District 2				-	-	-	-	-	-	-	-	MOOE	200	600	150	-	950
CENRO Nasipit				-	-	-	-	-	-	-	-	MOOE	150	550	-	-	700
CENRO Tubay				-	-	-	-	-	-	-	-	MOOE	50	50	150	-	250
<b>III. MANAGEMENT OF CAVES AND CAVE RESOURCES OUTSIDE PAS</b>				-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>4.2 Cave Assessment and Classification</b>				-	-	-	-	-	-	-	-	-	-	-	-	-	
450,000 per cave	no. of caves assessed and classified	<b>Agusan del Norte</b>	2	500	-	1	-	-	-	1	MOOE	100	350	-	-	450	
		District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
		PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
		District 2	2	500	-	1	-	-	-	1	MOOE	100	350	-	-	450	
		Tagkiling Cave 2, Brgy. Anticala, Butuan City	1	250	-	1	-	-	-	1	MOOE	100	350	-	-	450	
		Santo Niño Cave, Brgy. San Jose, Jabonga	1	250	-	-	-	-	-	-	MOOE	-	-	-	-	-	
<b>4.3. Preparation/Updating of Site Management Plans for Classified Caves</b>				-	-	-	-	-	-	-	-	-	-	-	-		
250k/no.	no. of cave mgt plan	<b>Agusan del Norte</b>	-	-	-	1	1	-	-	2	MOOE	100	250	150	-	500	
		District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
		PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
		District 2	-	-	-	1	1	-	-	2	MOOE	100	250	150	-	500	
		Updating of Punta Diwa Cave, Brgy. Vinapor, Carmen	-	-	-	1	-	-	-	1	MOOE	50	200	-	-	250	
		Magdagunot Cave, So Little Baguio, Brgy. Crossing, Kitcharao, AND	-	-	-	-	1	-	-	1	MOOE	50	50	150	-	250	
<b>4.8 Provision of Group Insurance for Cave Mgt. Focal Persons</b>				-	-	-	-	-	-	-	-	-	-	-	-		
10k/office	group insurance acquired (no.)	<b>Agusan del Norte</b>	1	10	1	-	-	-	-	1	MOOE	10	-	-	-	10	
		District 1	1	10	1	-	-	-	-	1	MOOE	10	-	-	-	10	
		PENRO	1	10	1	-	-	-	-	1	MOOE	10	-	-	-	10	
		District 2	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
		CENRO Nasipit	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
		CENRO Tubay	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	

Program/Project	Unit Cost	Performance Indicator Description	LOCATION (Province/Municipality/City)	TARGET		Physical					Work and Financial Plan					
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>Budgetary Impositions</b>			<b>Agusan del Norte</b>	-	<b>778</b>						<b>MOOE</b>	<b>206</b>	<b>237</b>	<b>227</b>	<b>194</b>	<b>864</b>
			District 1	-	670						MOOE	69	79	75	65	288
			PENRO	-	670						MOOE	69	79	75	65	288
			District 2	-	108						MOOE	137	158	152	129	576
			CENRO Nasipit	-	54						MOOE	68	79	76	65	288
			CENRO Tubay	-	54						MOOE	69	79	76	64	288
				-	-							-	-	-	-	-
<b>1. Fixed Expenditure</b>			<b>Agusan del Norte</b>	-	<b>478</b>						<b>MOOE</b>	<b>98</b>	<b>99</b>	<b>99</b>	<b>96</b>	<b>392</b>
			District 1	-	370						MOOE	33	33	33	32	131
			PENRO	-	370						MOOE	33	33	33	32	131
			District 2	-	108						MOOE	65	66	66	64	261
			CENRO Nasipit	-	54						MOOE	32	33	33	32	130
			CENRO Tubay	-	54						MOOE	33	33	33	32	131
				-	-							-	-	-	-	-
<b>2. Contingency Fund</b>			<b>Agusan del Norte</b>	-	<b>300</b>						<b>MOOE</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>98</b>	<b>422</b>
			District 1	-	300						MOOE	36	36	36	33	141
			PENRO	-	300						MOOE	36	36	36	33	141
			District 2	-	-						MOOE	72	72	72	65	281
			CENRO Nasipit	-	-						MOOE	36	36	36	33	141
			CENRO Tubay	-	-						MOOE	36	36	36	32	140
				-	-							-	-	-	-	-
<b>3. Other Mandatories</b>			<b>Agusan del Norte</b>	-	-						<b>MOOE</b>	-	<b>30</b>	<b>20</b>	-	<b>50</b>
			District 1	-	-						MOOE	-	10	6	-	16
			PENRO	-	-						MOOE	-	10	6	-	16
			District 2	-	-						MOOE	-	20	14	-	34
			CENRO Nasipit	-	-						MOOE	-	10	7	-	17
			CENRO Tubay	-	-						MOOE	-	10	7	-	17
				-	-							-	-	-	-	-
<b>PERSONNEL SERVICES</b>			<b>Agusan del Norte</b>	-	<b>9,625</b>						<b>PS</b>	<b>2,253</b>	<b>2,716</b>	2,133	<b>2,916</b>	<b>10,018</b>
			District 1	-	9,625						PS	2,253	2,716	2,133	2,916	10,018
			PENRO	-	9,625						PS	2,253	2,716	2,133	2,916	10,018
			District 2	-	-						PS	-	-	-	-	-
			CENRO Nasipit	-	-						PS	-	-	-	-	-
			CENRO Tubay	-	-						PS	-	-	-	-	-
				-	-							-	-	-	-	-

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
FY 2023 WORK AND FINANCIAL PLAN BASED ON GAA FY 2023  
(IN THOUSAND PESOS)**

**AGENCY/OPERATING UNIT: CARAGA REGION**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA FY 2022		PHYSICAL					EXPENSE CLASS	Work and Financial Plan							
				Target	Budget	FY 2023 PHYSICAL PERFORMANCE/TARGET						FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)							
						Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
<b>Wildlife Resources Conservation Sub-Program</b>																	-		
<b>Protection and Conservation of Wildlife</b>																			
<b>SUMMARY</b>			<b>AGUSAN DEL NORTE</b>		<b>970</b>						<b>TOTAL</b>	<b>355</b>	<b>355</b>	<b>460</b>	<b>160</b>	<b>1,330</b>			
					<b>970</b>							<b>MOOE</b>	<b>355</b>	<b>355</b>	<b>460</b>	<b>160</b>	<b>1,330</b>		
					-								<b>CO</b>						-
			<a href="#">District 1</a>		120								<b>TOTAL</b>	20	-	-	-	20	
					120								<b>MOOE</b>	20	-	-	-	20	
					-								<b>CO</b>						-
			CENRO Nasipit		80								<b>TOTAL</b>	20	-	-	-	20	
					-								<b>PS</b>						
					80								<b>MOOE</b>	20	-	-	-	20	
					-								<b>CO</b>						-
			<a href="#">District 2</a>		850								<b>TOTAL</b>	335	355	460	160	1,310	
					-								<b>PS</b>						
					850								<b>MOOE</b>	335	355	460	160	1,310	
					-								<b>CO</b>						-
			CENRO Nasipit		180								<b>TOTAL</b>	125	205	180	90	600	
					-								<b>PS</b>						
					180								<b>MOOE</b>	125	205	180	90	600	
					-								<b>CO</b>						-
			CENRO Tubay		670								<b>TOTAL</b>	210	150	280	70	710	
					-								<b>PS</b>						
		670								<b>MOOE</b>	210	150	280	70	710				
		-								<b>CO</b>						-			
																	-		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA FY 2022		PHYSICAL					EXPENSE CLASS	Work and Financial Plan					
				Target	Budget	FY 2023 PHYSICAL PERFORMANCE/TARGET						FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
						Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>I. Conservation and Protection of Wildlife</b>			<b>Agusan del Norte</b>		-												
			District 1		790						MOOE	255	180	310	85	830	
			PENRO		40						MOOE	20	-	-	-	20	
			CENRO Nasipit		80						MOOE	20	-	-	-	20	
			District 2		670						MOOE	235	180	310	85	810	
			CENRO Nasipit		-						MOOE	25	30	30	15	100	
			CENRO Tubay		670						MOOE	210	150	280	70	710	
					-												
<b>b) Population &amp; habitat monitoring and protection of priority threatened species</b>																	
<b>3. Tarsier</b>	100k/survey area	Population monitoring conducted <i>semi-annual report (1st &amp; 2nd qtr monitoring &amp; 3rd &amp; 4th monitoring)</i> <i>Mt. pintolokan, Pob. Carmen, ADN</i>	<b>Agusan del Norte</b>		-	1	1	1	1	1	MOOE	25	30	30	15	100	
			District 1		-	-	-	-	-	-	MOOE	-	-	-	-	-	
			PENRO		-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Nasipit		-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2		-	1	1	1	1	1	1	MOOE	25	30	30	15	100
			CENRO Nasipit		-	1	1	1	1	1	1	MOOE	25	30	30	15	100
			CENRO Tubay		-	-	-	-	-	MOOE	-	-	-	-	-		
					-												
<b>4. Horn Bill</b>	100k/survey area	Population monitoring conducted <i>semi-annual report (1st &amp; 2nd qtr monitoring &amp; 3rd &amp; 4th monitoring)</i> <i>CRWFR, Cabadbaran City</i> <i>Mt. Hilong-hilong, RTR</i>	<b>Agusan del Norte</b>	4	100	2	2	2	2	2	MOOE	50	50	50	50	200	
			District 1		-	-	-	-	-	-	MOOE	-	-	-	-	-	
			PENRO		-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Nasipit		-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2		4	100	2	2	2	2	2	MOOE	50	50	50	50	200
			CENRO Nasipit		-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Tubay	4	100	2	2	2	2	MOOE	50	50	50	50	200		
					-												
<b>C. Operation &amp; Maintenance of Regional Wildlife Rescue Center</b>																	
-																	
<b>1.1 Management of Wildlife Rescue Centers</b>		No. of WRCs maintained	<b>Agusan del Norte</b>	1	500	1	1	1	1	1	MOOE	150	100	230	20	500	
			District 1		-							MOOE					
			PENRO		-							MOOE					
			CENRO Nasipit		-							MOOE					
			District 2		1	500	1	1	1	1	1	MOOE	150	100	230	20	500
			CENRO Nasipit		-	-						MOOE					
		animals released in the wild	CENRO Tubay	1	500	1	1	1	1	MOOE	150	100	230	20	500		
					-												

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA FY 2022		PHYSICAL					EXPENSE CLASS	Work and Financial Plan					
				Target	Budget	FY 2023 PHYSICAL PERFORMANCE/TARGET						FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
						Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
						-	-	-	-	-		-	-	-	-	-	
<b>D. Annual Waterfowl Census</b>	10k/AWC site	Annual census of waterbirds in identified sites conducted every January	<b>Agusan del Norte</b>	<b>3</b>	<b>90</b>	<b>3</b>	-	-	-	-	<b>3</b>	<b>MOOE</b>	<b>30</b>	-	-	-	<b>30</b>
			District 1	2	60	2	-	-	-	-	2	MOOE	20	-	-	-	20
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			Masao & Lumbocan, Butuan City	2	60	2	-	-	-	-	2	MOOE	20	-	-	-	20
			District 2	1	30	1	-	-	-	-	1	MOOE	10	-	-	-	10
			CENRO Nasipit	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			Lake Mainit-Agusan Norte side	1	30	1	-	-	-	1	MOOE	10	-	-	-	10	
						-	-	-	-	-		-	-	-	-	-	
<b>II. Establishment/ Management of Critical Habitats</b>			<b>Agusan del Norte</b>		<b>150</b>	-	-	-	-	-	<b>MOOE</b>	<b>100</b>	<b>175</b>	<b>150</b>	<b>75</b>	<b>500</b>	
			District 1		-						MOOE	-	-	-	-	-	
			PENRO		-						MOOE	-	-	-	-	-	
			CENRO Nasipit		-						MOOE	-	-	-	-	-	
			District 2		150						MOOE	100	175	150	75	500	
			CENRO Nasipit		150						MOOE	100	175	150	75	500	
			CENRO Tubay		-					MOOE	-	-	-	-	-		
											-	-	-	-	-		
<b>3. Implementation of Critical Habitat Management Plan</b>	500k/CH	Annual Report on the Status of CH Management	<b>Agusan del Norte</b>	<b>4</b>	<b>150</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>MOOE</b>	<b>100</b>	<b>175</b>	<b>150</b>	<b>75</b>	<b>500</b>	
			District 1		-							MOOE					
			PENRO		-							MOOE					
			Carmen Marine Turtle		-							MOOE					
			Target activities in the CHMP implemented	4	150	1	1	1	1	4	MOOE	100	175	150	75	500	
			CENRO Nasipit	4	150	1	1	1	1	4	MOOE	100	175	150	75	500	
			CENRO Tubay		-					MOOE							
			Quarterly status report on CHMP implementation prepared and														
						-	-	-	-	-		-	-	-	-		
						-	-	-	-	-		-	-	-	-		



**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**  
 FY 2023 WORK AND FINANCIAL PLAN BASED ON GAA FY 2023  
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AGENCY/OPERATING UNIT: CARAGA REGION

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET		PHYSICAL					Work and Financial Plan							
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)						
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
<b>Coastal and Marine Ecosystems Rehabilitation</b>																		
<b>Sub-Program</b>																		
<b>Management of Coastal and Marine Resources/ Areas</b>																		
<b>SUMMARY</b>			<b>Ausan del Norte</b>		<b>709</b>							<b>TOTAL</b>	<b>95</b>	<b>457</b>	<b>631</b>	<b>175</b>	<b>1,358</b>	
					-							<b>PS</b>	-	-	-	-	-	
					<b>709</b>								<b>MOOE</b>	<b>95</b>	<b>457</b>	<b>631</b>	<b>175</b>	<b>1,358</b>
					-								<b>CO</b>	-	-	-	-	-
					-									-	-	-	-	-
		<b>District 1</b>		<b>137</b>							<b>TOTAL</b>	<b>24</b>	<b>96</b>	<b>142</b>	<b>25</b>	<b>287</b>		
				-							<b>PS</b>	-	-	-	-	-		
				<b>137</b>							<b>MOOE</b>	<b>24</b>	<b>96</b>	<b>142</b>	<b>25</b>	<b>287</b>		
				-							<b>CO</b>	-	-	-	-	-		
				-								-	-	-	-	-		
		<b>PENRO</b>		137							<b>TOTAL</b>	24	96	142	25	287		
				-							<b>PS</b>	-	-	-	-	-		
				137							<b>MOOE</b>	24	96	142	25	287		
				-							<b>CO</b>	-	-	-	-	-		
				-								-	-	-	-	-		
		<b>District 2</b>		<b>572</b>							<b>TOTAL</b>	<b>71</b>	<b>361</b>	<b>489</b>	<b>150</b>	<b>1,071</b>		
				-							<b>PS</b>	-	-	-	-	-		
				<b>572</b>							<b>MOOE</b>	<b>71</b>	<b>361</b>	<b>489</b>	<b>150</b>	<b>1,071</b>		
				-							<b>CO</b>	-	-	-	-	-		
				-								-	-	-	-	-		
		<b>CENRO Nasipit</b>		286							<b>TOTAL</b>	48	171	267	50	536		
				-							<b>PS</b>	-	-	-	-	-		
				286							<b>MOOE</b>	48	171	267	50	536		
				-							<b>CO</b>	-	-	-	-	-		
				-								-	-	-	-	-		
		<b>CENRO Tubav</b>		286							<b>TOTAL</b>	23	190	222	100	535		
				-							<b>PS</b>	-	-	-	-	-		
				286							<b>MOOE</b>	23	190	222	100	535		
				-							<b>CO</b>	-	-	-	-	-		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	TARGET		PHYSICAL					Work and Financial Plan					
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>Coastal and Marine Ecosystem Management Program (CMEMP)</b>																
<b>4. Technical Assistance Component</b>			<b>Agusan del Norte</b>		<b>300</b>						<b>MOOE</b>	<b>25</b>	<b>325</b>	<b>575</b>	<b>175</b>	<b>1,100</b>
			District 1		-						MOOE	-	50	125	25	200
			PENRO		-						MOOE	-	50	125	25	200
			District 2		300						MOOE	25	275	450	150	900
			CENRO Nasipit		150						MOOE	25	125	250	50	450
			CENRO Tubay		150						MOOE	-	150	200	100	450
<b>a. Mainstreaming of ICM to the CLUP and CDP of the LGUs within the major watershed (river systems) contributing to the NIPAS MPAs</b>	30k-150k/LGU	No. of LGUs provided with technical assistance towards mainstreaming of ICM to their existing CLUPs and CDPs	<b>Agusan del Norte</b>		-				<b>1</b>		<b>MOOE</b>	<b>25</b>	<b>25</b>	<b>100</b>		<b>150</b>
			District 1		-				-		MOOE	-	-	-	-	-
			PENRO		-				-		MOOE	-	-	-	-	-
			District 2		-				1		MOOE	25	25	100	-	150
		<i>Carmen Agusan Del Norte</i>	CENRO Nasipit		-				1		MOOE	25	25	100	-	150
			CENRO Tubay		-				-		MOOE	-	-	-	-	-
<b>b. TA to LGUs on coastal and marine related concerns (assessment, emergency response, facilitation, citizen science, validation investigation of reports/ complaints etc.)</b>	150,000/LGU	No. LGUs / NGOs/ Stakeholders Assisted	<b>Agusan del Norte</b>		<b>2</b>	<b>300</b>			<b>1</b>	<b>2</b>	<b>MOOE</b>		<b>250</b>	<b>350</b>	<b>150</b>	<b>750</b>
			District 1		-	-			-	-	MOOE	-	-	-	-	-
			PENRO		-	-			-	-	MOOE	-	-	-	-	-
			District 2		2	300			1	2	MOOE	-	250	350	150	750
		<i>Mun. of Nasipit Butuan City</i>	CENRO Nasipit		1	150			-	1	MOOE	-	100	150	50	300
		<i>Mun. of Jabonga Cabadbaran City Mun. of Magallanes</i>	CENRO Tubay		1	150			-	1	MOOE	-	150	200	100	450
<b>c. TA on MPA Networking for LGU managed MPAs</b>	200,000/LGU	no. of MPAN member LGUs assisted on MPAs Network in different levels of networking	<b>Agusan del Norte</b>		-				<b>1</b>		<b>MOOE</b>		<b>50</b>	<b>125</b>	<b>25</b>	<b>200</b>
			District 1		-	-			1		MOOE	-	50	125	25	200
		<i>BBDA</i>	PENRO		-	-			1		MOOE	-	50	125	25	200
			District 2		-	-			-		MOOE	-	-	-	-	-
			CENRO Nasipit		-	-			-		MOOE	-	-	-	-	-
			CENRO Tubay		-	-			-		MOOE	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	TARGET		PHYSICAL					Work and Financial Plan					
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>6. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)</b>			<b>Agusan del Norte</b>		<b>109</b>						<b>MOOE</b>	-	<b>72</b>	<b>36</b>	-	<b>108</b>
			District 1		37						MOOE	-	26	10	-	36
			PENRO		37						MOOE	-	26	10	-	36
			District 2		72						MOOE	-	46	26	-	72
			CENRO Nasipit		36						MOOE	-	26	10	-	36
			CENRO Tubay		36						MOOE	-	20	16	-	36
<b>c. Conduct of Regular Special Events related to coastal and marine protection, conseration and management</b>	500,000 /region	No. of Special events conducted with report submitted	<b>Agusan del Norte</b>	<b>12</b>	<b>109</b>	-	<b>9</b>	<b>3</b>	-	<b>12</b>	<b>MOOE</b>	-	<b>72</b>	<b>36</b>	-	<b>108</b>
			District 1	4	37	-	3	1	-	4	MOOE	-	26	10	-	36
			PENRO	4	37	-	3	1	-	4	MOOE	-	26	10	-	36
			District 2	8	72	-	6	2	-	8	MOOE	-	46	26	-	72
			CENRO Nasipit	4	36	-	3	1	-	4	MOOE	-	26	10	-	36
			CENRO Tubay	4	36	-	3	1	-	4	MOOE	-	20	16	-	36
List of Special Events:																
1. Month of the Ocean- May																
2. Coral Triangle Day-June 9																
3. World Oceans Day- June 8																
4. International Coastal Clean up- 3rd Sat of September																
*including Hands-on-Arms outreach activity on																
<b>BUDGETARY IMPOSITION</b>			<b>Agusan del Norte</b>		<b>300</b>	-	-	-	-	-	<b>MOOE</b>	<b>70</b>	<b>60</b>	<b>20</b>	-	<b>150</b>
			District 1		100	-	-	-	-	-	MOOE	24	20	7	-	51
			PENRO		100	-	-	-	-	-	MOOE	24	20	7	-	51
			District 2		200	-	-	-	-	-	MOOE	46	40	13	-	99
			CENRO Nasipit		100	-	-	-	-	-	MOOE	23	20	7	-	50
			CENRO Tubay		100	-	-	-	-	-	MOOE	23	20	6	-	49
<b>1. Fixed Expenditures</b>			<b>Agusan del Norte</b>		<b>150</b>	-	-	-	-	-	<b>MOOE</b>	<b>30</b>	<b>30</b>	-	-	<b>60</b>
			District 1		50	-	-	-	-	-	MOOE	10	10	-	-	20
			PENRO		50	-	-	-	-	-	MOOE	10	10	-	-	20
			District 2		100	-	-	-	-	-	MOOE	20	20	-	-	40
			CENRO Nasipit		50	-	-	-	-	-	MOOE	10	10	-	-	20
			CENRO Tubay		50	-	-	-	-	-	MOOE	10	10	-	-	20
<b>2. Contingency</b>			<b>Agusan del Norte</b>		-	-	-	-	-	-	<b>MOOE</b>	<b>30</b>	<b>30</b>	<b>20</b>	-	<b>80</b>
			District 1		-	-	-	-	-	-	MOOE	10	10	7	-	27
			PENRO		-	-	-	-	-	-	MOOE	10	10	7	-	27
			District 2		-	-	-	-	-	-	MOOE	20	20	13	-	53
			CENRO Nasipit		-	-	-	-	-	-	MOOE	10	10	7	-	27
			CENRO Tubay		-	-	-	-	-	-	MOOE	10	10	6	-	26
<b>3. Other Mandatories</b>			<b>Agusan del Norte</b>								<b>MOOE</b>	<b>10</b>	-	-	-	<b>10</b>
			District 1								MOOE	4	-	-	-	4
			PENRO								MOOE	4	-	-	-	4
			District 2								MOOE	6	-	-	-	6
			CENRO Nasipit								MOOE	3	-	-	-	3
			CENRO Tubay								MOOE	3	-	-	-	3

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
FY 2023 WORK AND FINANCIAL PLAN BASED ON NEP FY 2023  
(IN THOUSAND PESOS)**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	BUDGET ALLOCATION		PHYSICAL					Work and Financial Plan					
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>Land Management</b>																
<b>Land Survey, Disposition and Records Management</b>																
<b>SUMMARY</b>			<b>Agusan del Norte</b>		<b>10,809</b>						<b>TOTAL</b>	<b>2,379</b>	<b>2,801</b>	<b>2,316</b>	<b>3,269</b>	<b>10,765</b>
					<b>9,229</b>						<b>PS</b>	<b>2,107</b>	<b>2,507</b>	<b>1,975</b>	<b>2,727</b>	<b>9,316</b>
					<b>1,580</b>						<b>MOOE</b>	<b>272</b>	<b>294</b>	<b>341</b>	<b>542</b>	<b>1,449</b>
											<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			District 1		3,397						<b>TOTAL</b>	<b>2,116</b>	<b>2,517</b>	<b>1,983</b>	<b>2,783</b>	<b>9,399</b>
					3,231						<b>PS</b>	<b>2,107</b>	<b>2,507</b>	<b>1,975</b>	<b>2,727</b>	<b>9,316</b>
					166						<b>MOOE</b>	<b>9</b>	<b>10</b>	<b>8</b>	<b>56</b>	<b>83</b>
											<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>PENRO</b>		<b>3,397</b>						<b>TOTAL</b>	<b>2,116</b>	<b>2,517</b>	<b>1,983</b>	<b>2,783</b>	<b>9,399</b>
					3,231						<b>PS</b>	<b>2,107</b>	<b>2,507</b>	<b>1,975</b>	<b>2,727</b>	<b>9,316</b>
					166						<b>MOOE</b>	<b>9</b>	<b>10</b>	<b>8</b>	<b>56</b>	<b>83</b>
											<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			District 2		7,412						<b>TOTAL</b>	<b>263</b>	<b>284</b>	<b>333</b>	<b>486</b>	<b>1,366</b>
					5,998						<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
					1,414						<b>MOOE</b>	<b>263</b>	<b>284</b>	<b>333</b>	<b>486</b>	<b>1,366</b>
											<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>CENRO Nasipit</b>		<b>3,762</b>						<b>TOTAL</b>	<b>119</b>	<b>145</b>	<b>164</b>	<b>270</b>	<b>698</b>
					2,999						<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
					763						<b>MOOE</b>	<b>119</b>	<b>145</b>	<b>164</b>	<b>270</b>	<b>698</b>
											<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>CENRO Tubay</b>		<b>3,650</b>						<b>TOTAL</b>	<b>144</b>	<b>139</b>	<b>169</b>	<b>216</b>	<b>668</b>
					2,999						<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
					651						<b>MOOE</b>	<b>144</b>	<b>139</b>	<b>169</b>	<b>216</b>	<b>668</b>
											<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	BUDGET ALLOCATION		PHYSICAL					Work and Financial Plan						
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)						
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	EXPENSE CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>Land Survey, Disposition and Records Management</b>																	
<b>1. Land Survey and Disposition</b>			<b>Agusan del Norte</b>		<b>1,221</b>							<b>MOOE</b>	<b>245</b>	<b>265</b>	<b>315</b>	<b>375</b>	<b>1,200</b>
			District 1		15							MOOE	-	-	-	-	-
			PENRO		15							MOOE	-	-	-	-	-
			District 2		1,206							MOOE	245	265	315	375	1,200
			CENRO Nasipit		659							MOOE	110	135	155	215	615
			CENRO Tubay		547							MOOE	135	130	160	160	585
<b>1.1 Residential Free Patent under RA No. 10023</b>																	
<b>1.1.1 Survey and approval of residential land areas</b>	2,500/ lot	Lot surveyed and approved (no.)	<b>Agusan del Norte</b>	<b>162</b>	<b>405</b>	<b>50</b>	<b>100</b>	<b>-</b>	<b>50</b>	<b>200</b>	<b>MOOE</b>	<b>110</b>	<b>100</b>	<b>110</b>	<b>180</b>	<b>500</b>	
			District 1								MOOE	-	-	-	-	-	
			PENRO								MOOE	-	-	-	-	-	
			District 2	162	405	50	100	-	50	200	MOOE	110	100	110	180	500	
			CENRO Nasipit	94	235	-	50	-	50	100	MOOE	50	50	50	100	250	
			CENRO Tubay	68	170	50	50	-	-	100	MOOE	60	50	60	80	250	
<b>1.1.2 Issuance of Residential Free Patents</b>	1,500/ patent (covers cost of processing until issuance of patents)	Patents Issued (no)	<b>Agusan del Norte</b>	<b>449</b>	<b>673</b>	<b>65</b>	<b>89</b>	<b>110</b>	<b>96</b>	<b>360</b>	<b>MOOE</b>	<b>120</b>	<b>100</b>	<b>140</b>	<b>180</b>	<b>540</b>	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
			District 2	449	673	65	89	110	96	360	MOOE	120	100	140	180	540	
			CENRO Nasipit	250	375	15	39	70	56	180	MOOE	50	50	70	100	270	
			CENRO Tubay	199	298	50	50	40	40	180	MOOE	70	50	70	80	270	
<b>1.2 Agricultural Areas</b>																	
<b>1.2.1 Approval of public land survey</b>	2,500/no	Lot surveyed and approved (no.)	<b>Agusan del Norte</b>	<b>20</b>	<b>50</b>	<b>5</b>	<b>15</b>	<b>10</b>	<b>10</b>	<b>40</b>	<b>MOOE</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>100</b>	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
			District 2	20	50	5	15	10	10	40	MOOE	-	50	50	-	100	
			CENRO Nasipit	10	25	-	10	-	10	20	MOOE	-	25	25	-	50	
			CENRO Tubay	10	25	5	5	10	-	20	MOOE	-	25	25	-	50	
<b>1.2.2 Issuance of Agricultural Free Patents</b>	1,500/ patent (covers cost of processing until issuance of patents)	Patents Issued (no)	<b>Agusan del Norte</b>	<b>40</b>	<b>60</b>	<b>10</b>	<b>14</b>	<b>10</b>	<b>6</b>	<b>40</b>	<b>MOOE</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>60</b>	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
			District 2	40	60	10	14	10	6	40	MOOE	15	15	15	15	60	
			CENRO Nasipit	10	15	5	9	10	6	30	MOOE	10	10	10	15	45	
			CENRO Tubay	30	45	5	5	-	-	10	MOOE	5	5	5	-	15	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	BUDGET ALLOCATION		PHYSICAL					Work and Financial Plan						
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)						
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	EXPENSE CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>1.8 Resolution of land disputes/cases</b>																	
1.8.1 Conduct of Alternative Dispute Resolution (ADR) proceedings	P8,800/ case	ADR proceedings conducted with report submitted (no.) Cases resolved through ADR (no.)	<b>Regional Office</b>	5	44	-	-	1	4	5	MOOE	-	-	9	35	44	
			CENRO Tubay														
			CENRO Bayuqan						1	-	1						
			CENRO Tubod							1	1						
			Dinaqat Islands								1	1					
			CENRO Bislig									1	1				
<b>2. Land Records Management</b>																	
			<b>Agusan del Norte</b>		190						MOOE						
			District 1		90						MOOE						
			PENRO		90						MOOE						
			District 2		100						MOOE						
			CENRO Nasipit		50						MOOE						
			CENRO Tubay		50						MOOE						
<b>2.1 Digital Cadastral Database (DCDB) Cleansing</b>																	
2.1.1 Digital Cadastral Database (DCDB) cleansing for survey records	350k/no.	datasets of cities and municipalities from LAMS verified and corrected (no.)	<b>Regional Total</b>	5	1,750	2	3	4	4	13	MOOE	1,004	1,138	1,244	1,164	4,550	
			<b>Regional Office</b>	5	1,750	2	3	4	4	13	MOOE	1,004	1,138	1,244	1,164	4,550	
			1. Bunawan, Agusan del Sur														
			2. Santiago, Agusan del Norte														
			3. Maqallanes, Agusan del Norte														
			4. Carmen, Agusan del Norte														
			5. Cantilan, Surigao del Sur														
			6. Tubay, Agusan del Norte														
			7. Cabadbaran, Agusan del Norte														
			8. RTR, Agusan del Norte														
			9. Cagdianao, Dinaqat														
			10. Loreto, Dinaqat														
			11. Del Carmen, Surigao del Norte														
			12. Pilar, Surigao del Norte														
13. Madrid, Surigao del Sur																	
<b>PERSONNEL SERVICES</b>																	
			<b>Agusan del Norte</b>		9,229	-	-	-	-	-	PS	2,107	2,507	1,975	2,727	9,316	
			District 1		3,231	-	-	-	-	-	PS	2,107	2,507	1,975	2,727	9,316	
			PENRO		3,231	-	-	-	-	-	PS	2,107	2,507	1,975	2,727	9,316	
			District 2		5,998	-	-	-	-	-	PS	-	-	-	-	-	
			CENRO Nasipit		2,999	-	-	-	-	-	PS	-	-	-	-	-	
			CENRO Tubay		2,999	-	-	-	-	-	PS	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	BUDGET ALLOCATION		PHYSICAL					Work and Financial Plan					
				GAA FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>BUDGETARY IMPOSITION</b>			<b>Agusan del Norte</b>		<b>169</b>	-	-	-	-	-	<b>MOOE</b>	<b>27</b>	<b>29</b>	<b>26</b>	<b>167</b>	<b>249</b>
			District 1		61	-	-	-	-	-	MOOE	9	10	8	56	83
			PENRO		61	-	-	-	-	-	MOOE	9	10	8	56	83
			District 2		108	-	-	-	-	-	MOOE	18	19	18	111	166
			CENRO Nasipit		54	-	-	-	-	-	MOOE	9	10	9	55	83
			CENRO Tubay		54	-	-	-	-	-	MOOE	9	9	9	56	83
<b>1. Fixed Expenditures</b>			<b>Agusan del Norte</b>			-	-	-	-	-	<b>MOOE</b>	<b>24</b>	<b>24</b>	<b>21</b>	<b>21</b>	<b>90</b>
			District 1			-	-	-	-	-	MOOE	8	8	7	7	30
			PENRO			-	-	-	-	-	MOOE	8	8	7	7	30
			District 2			-	-	-	-	-	MOOE	16	16	14	14	60
			CENRO Nasipit			-	-	-	-	-	MOOE	8	8	7	7	30
			CENRO Tubay			-	-	-	-	-	MOOE	8	8	7	7	30
<b>2. Contingency</b>			<b>Agusan del Norte</b>			-	-	-	-	-	<b>MOOE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144</b>	<b>144</b>
			District 1			-	-	-	-	-	MOOE	-	-	-	48	48
			PENRO			-	-	-	-	-	MOOE	-	-	-	48	48
			District 2			-	-	-	-	-	MOOE	-	-	-	96	96
			CENRO Nasipit			-	-	-	-	-	MOOE	-	-	-	48	48
			CENRO Tubay			-	-	-	-	-	MOOE	-	-	-	48	48
<b>3. Other Mandatories</b>			<b>Agusan del Norte</b>			-	-	-	-	-	<b>MOOE</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>2</b>	<b>15</b>
			District 1			-	-	-	-	-	MOOE	1	2	1	1	5
			PENRO			-	-	-	-	-	MOOE	1	2	1	1	5
			District 2			-	-	-	-	-	MOOE	2	3	4	1	10
			CENRO Nasipit			-	-	-	-	-	MOOE	1	2	2	-	5
			CENRO Tubay			-	-	-	-	-	MOOE	1	1	2	1	5

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**  
**FY 2023 WORK AND FINANCIAL PLAN BASED ON GAA FY 2023**  
(IN THOUSAND PESOS)

**AGENCY/OPERATING UNIT: CARAGA REGION**

Program/Project	Unit Cost	Performance Indicator	Location	GAA 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>																	
<b>Forest Development, Rehabilitation and Protection</b>																	
<b>SUMMARY:</b>																	
			<b>Agusan del Norte</b>		<b>104,194</b>							<b>Total</b>	<b>49,795</b>	<b>13,478</b>	<b>15,527</b>	<b>13,171</b>	<b>91,971</b>
					<b>50,425</b>							<b>CO</b>	<b>35,076</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,076</b>
					<b>13,079</b>							<b>MOOE</b>	<b>5,141</b>	<b>2,204</b>	<b>6,628</b>	<b>768</b>	<b>14,741</b>
					<b>40,690</b>							<b>PS</b>	<b>9,578</b>	<b>11,274</b>	<b>8,899</b>	<b>12,403</b>	<b>42,154</b>
			<b>District I</b>		<b>59,398</b>							<b>Total</b>	<b>28,354</b>	<b>11,831</b>	<b>11,864</b>	<b>12,537</b>	<b>64,586</b>
					<b>12,931</b>							<b>CO</b>	<b>16,335</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,335</b>
					<b>5,777</b>							<b>MOOE</b>	<b>2,441</b>	<b>557</b>	<b>2,965</b>	<b>134</b>	<b>6,097</b>
					<b>40,690</b>							<b>PS</b>	<b>9,578</b>	<b>11,274</b>	<b>8,899</b>	<b>12,403</b>	<b>42,154</b>
			<b>PENRO ADN</b>		<b>41,680</b>							<b>Total</b>	<b>12,649</b>	<b>11,282</b>	<b>9,782</b>	<b>12,411</b>	<b>46,124</b>
					200							<b>CO</b>	2,100	-	-	-	2,100
					790							<b>MOOE</b>	971	8	883	8	1,870
					40,690							<b>PS</b>	9,578	11,274	8,899	12,403	42,154
			<b>CENRO Nasipit</b>		<b>17,718</b>							<b>Total</b>	<b>15,705</b>	<b>549</b>	<b>2,082</b>	<b>126</b>	<b>18,462</b>
					12,731							<b>CO</b>	14,235	-	-	-	14,235
					4,987							<b>MOOE</b>	1,470	549	2,082	126	4,227
												<b>PS</b>	-	-	-	-	-
			<b>District II</b>		<b>44,796</b>							<b>Total</b>	<b>21,441</b>	<b>1,647</b>	<b>3,663</b>	<b>634</b>	<b>27,385</b>
					<b>37,494</b>							<b>CO</b>	<b>18,741</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,741</b>
					<b>7,302</b>							<b>MOOE</b>	<b>2,700</b>	<b>1,647</b>	<b>3,663</b>	<b>634</b>	<b>8,644</b>
												<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>CENRO Nasipit</b>		<b>21,960</b>							<b>Total</b>	<b>8,321</b>	<b>835</b>	<b>1,967</b>	<b>58</b>	<b>11,181</b>
					19,211							<b>CO</b>	7,116	-	-	-	7,116
					2,749							<b>MOOE</b>	1,205	835	1,967	58	4,065
												<b>PS</b>	-	-	-	-	-
			<b>CENRO Tubay</b>		<b>22,837</b>							<b>Total</b>	<b>13,120</b>	<b>812</b>	<b>1,696</b>	<b>576</b>	<b>16,204</b>
					18,284							<b>CO</b>	11,625	-	-	-	11,625
					4,553							<b>MOOE</b>	1,495	812	1,696	576	4,579
												<b>PS</b>	-	-	-	-	-



Program/Project	Unit Cost	Performance Indicator	Location	GAA 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Maintenance & Protection		Area maintained and protected (ha)	Agusan del Norte	5,875	29,375	-	5,071	5,071	5,221	5,221	CO	30,876	-	-	-	30,876
		area effectively maintained and protected with at least 85% survival	District I	2,427	12,135	-	2,160	2,160	2,235	2,235	CO	13,185	-	-	-	13,185
			CENRO Nasipit	2,427	12,135	-	2,160	2,160	2,235	2,235	CO	13,185	-	-	-	13,185
			Butuan City	-	-	-	1,430	1,430	1,505	1,505	CO	8,805	-	-	-	8,805
			Las Nieves	-	-	-	730	730	730	730	CO	4,380	-	-	-	4,380
			District II	3,448	17,240	-	2,911	2,911	2,986	2,986	CO	17,691	-	-	-	17,691
			CENRO Nasipit	1,719	8,595	-	1,186	1,186	1,186	1,186	CO	7,116	-	-	-	7,116
			Buenavista	-	-	-	521	521	521	521	CO	3,126	-	-	-	3,126
			Nasipit	-	-	-	415	415	415	415	CO	2,490	-	-	-	2,490
			Carmen	-	-	-	250	250	250	250	CO	1,500	-	-	-	1,500
			CENRO Tubay	1,729	8,645	-	1,725	1,725	1,800	1,800	CO	10,575	-	-	-	10,575
		Cabadbaran	-	-	-	750	750	825	825	CO	4,725	-	-	-	4,725	
		Jabonga	-	-	-	288	288	288	288	CO	1,728	-	-	-	1,728	
	Kitcharao	-	-	-	451	451	451	451	CO	2,706	-	-	-	2,706		
	RTR	-	-	-	61	61	61	61	CO	363	-	-	-	363		
	Santiago	-	-	-	147	147	147	147	CO	882	-	-	-	882		
	Tubay	-	-	-	29	29	29	29	CO	171	-	-	-	171		
Year-1 M&P (NGP Sites 2023)	P3,000/ha	Area maintained and protected (ha)	Agusan del Norte	-	-	-	-	-	150	150		450	-	-	-	450
			District I	-	-	-	-	-	75	75		225	-	-	-	225
			CENRO Nasipit	-	-	-	-	-	75	75		225	-	-	-	225
			Butuan City	-	-	-	-	-	75	75		225	-	-	-	225
			District II	-	-	-	-	-	75	75		225	-	-	-	225
			CENRO Nasipit	-	-	-	-	-	75	75		225	-	-	-	225
A. FY 2023 established plantations	P3,000/ha	Area maintained and protected (ha)	Agusan del Norte	-	-	-	-	-	150	150		450	-	-	-	450
			District I	-	-	-	-	-	75	75		225	-	-	-	225
			CENRO Nasipit	-	-	-	-	-	75	75		225	-	-	-	225
			Butuan City	-	-	-	-	-	75	75		225	-	-	-	225
			District II	-	-	-	-	-	75	75		225	-	-	-	225
			CENRO Nasipit	-	-	-	-	-	75	75		225	-	-	-	225
	CENRO Tubay	-	-	-	-	-	75	75		225	-	-	-	225		
	Cabadbaran City	-	-	-	-	-	75	75		225	-	-	-	225		

Program/Project	Unit Cost	Performance Indicator	Location	GAA 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Year-2 M&P (NGP Sites 2022)	P6,000/ha	Area maintained and protected (ha)	Agusan del Norte	3,821	19,105	-	1,250	1,250	1,250	1,250		7,500	-	-	-	7,500
			District I	1,679	8,395	-	481	481	481	481		2,886	-	-	-	2,886
			CENRO Nasipit	1,679	8,395	-	481	481	481	481		2,886	-	-	-	2,886
			Butuan City			-	376	376	376	376		2,256	-	-	-	2,256
			Las Nieves			-	105	105	105	105		630	-	-	-	630
			District II	2,142	10,710	-	769	769	769	769		4,614	-	-	-	4,614
			CENRO Nasipit	971	4,855	-	215	215	215	215		1,290	-	-	-	1,290
			Buenavista			-	100	100	100	100		600	-	-	-	600
			Nasipit			-	115	115	115	115		690	-	-	-	690
			CENRO Tubay	1,171	5,855	-	554	554	554	554		3,324	-	-	-	3,324
Cabadbaran City			-	350	350	350	350		2,100	-	-	-	2,100			
Jabonga			-	100	100	100	100		600	-	-	-	600			
Kitcharao			-	104	104	104	104		624	-	-	-	624			
Regular Target	P6,000/ha	Area maintained and protected (ha)	Agusan del Norte	3,821	19,105	-	1,250	1,250	1,250	1,250		7,500	-	-	-	7,500
			District I	1,679	8,395	-	481	481	481	481		2,886	-	-	-	2,886
			CENRO Nasipit	1,679	8,395	-	481	481	481	481		2,886	-	-	-	2,886
			Butuan City			-	376	376	376	376		2,256	-	-	-	2,256
			Las Nieves			-	105	105	105	105		630	-	-	-	630
			District II	2,142	10,710	-	769	769	769	769		4,614	-	-	-	4,614
			CENRO Nasipit	971	4,855	-	215	215	215	215		1,290	-	-	-	1,290
			Buenavista			-	100	100	100	100		600	-	-	-	600
			Nasipit			-	115	115	115	115		690	-	-	-	690
			CENRO Tubay	1,171	5,855	-	554	554	554	554		3,324	-	-	-	3,324
			Cabadbaran City			-	350	350	350	350		2,100	-	-	-	2,100
			Jabonga			-	100	100	100	100		600	-	-	-	600
			Kitcharao			-	104	104	104	104		624	-	-	-	624
Year-3 M&P (NGP Sites 2021)	P6,000/ha	Area maintained and protected (ha)	Agusan del Norte	2,054	10,270	-	3,821	3,821	3,821	3,821		22,926	-	-	-	22,926
			District I	748	3,740	-	1,679	1,679	1,679	1,679		10,074	-	-	-	10,074
			CENRO Nasipit	748	3,740	-	1,679	1,679	1,679	1,679		10,074	-	-	-	10,074
			Butuan City			-	1,054	1,054	1,054	1,054		6,324	-	-	-	6,324
			Las Nieves			-	625	625	625	625		3,750	-	-	-	3,750
			District II	1,306	6,530	-	2,142	2,142	2,142	2,142		12,852	-	-	-	12,852
			CENRO Nasipit	748	3,740	-	971	971	971	971		5,826	-	-	-	5,826
			Buenavista			-	421	421	421	421		2,526	-	-	-	2,526
			Carmen			-	250	250	250	250		1,500	-	-	-	1,500
			Nasipit			-	300	300	300	300		1,800	-	-	-	1,800
CENRO Tubay	558	2,790	-	1,171	1,171	1,171	1,171		7,026	-	-	-	7,026			
Cabadbaran City			-	400	400	400	400		2,400	-	-	-	2,400			
Jabonga			-	188	188	188	188		1,128	-	-	-	1,128			
Kitcharao			-	347	347	347	347		2,082	-	-	-	2,082			
RTR			-	61	61	61	61		363	-	-	-	363			
Santiago			-	147	147	147	147		882	-	-	-	882			
Tubay			-	29	29	29	29		171	-	-	-	171			

Program/Project	Unit Cost	Performance Indicator	Location	GAA 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Regular Target	P6,000/ha	Area maintained and protected (ha)	<b>Agusan del Norte</b>	<b>2,054</b>	<b>10,270</b>	-	<b>3,821</b>	<b>3,821</b>	<b>3,821</b>	<b>3,821</b>		<b>22,926</b>	-	-	-	<b>22,926</b>
			<b>District I</b>	<b>748</b>	<b>3,740</b>	-	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>		<b>10,074</b>	-	-	-	<b>10,074</b>
			<b>CENRO Nasipit</b>	<b>748</b>	<b>3,740</b>	-	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>		<b>10,074</b>	-	-	-	<b>10,074</b>
			Butuan City			-	1,054	1,054	1,054	1,054		6,324	-	-	-	6,324
			Las Nieves			-	625	625	625	625		3,750	-	-	-	3,750
			<b>District II</b>	<b>1,306</b>	<b>6,530</b>	-	<b>2,142</b>	<b>2,142</b>	<b>2,142</b>	<b>2,142</b>		<b>12,852</b>	-	-	-	<b>12,852</b>
			<b>CENRO Nasipit</b>	<b>748</b>	<b>3,740</b>	-	<b>971</b>	<b>971</b>	<b>971</b>	<b>971</b>		<b>5,826</b>	-	-	-	<b>5,826</b>
			Buenavista			-	421	421	421	421		2,526	-	-	-	2,526
			Carmen			-	250	250	250	250		1,500	-	-	-	1,500
			Nasipit			-	300	300	300	300		1,800	-	-	-	1,800
			<b>CENRO Tubay</b>	<b>558</b>	<b>2,790</b>	-	<b>1,171</b>	<b>1,171</b>	<b>1,171</b>	<b>1,171</b>		<b>7,026</b>	-	-	-	<b>7,026</b>
			Cabadbaran City			-	400	400	400	400		2,400	-	-	-	2,400
			Jabonga			-	188	188	188	188		1,128	-	-	-	1,128
			Kitcharao			-	347	347	347	347		2,082	-	-	-	2,082
			RTR			-	61	61	61	61		363	-	-	-	363
		Santiago			-	147	147	147	147		882	-	-	-	882	
		Tubay			-	29	29	29	29		171	-	-	-	171	
<b>Seedling Production</b>		<b>seedlings produced (no.)</b>														
			<b>Agusan del Norte</b>	<b>973,504</b>	<b>12,325</b>	-	<b>40,000</b>	<b>53,750</b>	-	<b>93,750</b>	<b>CO</b>	<b>1,125</b>	-	-	-	<b>1,125</b>
			<b>District I</b>	<b>5,916</b>	<b>207</b>	-	<b>20,000</b>	<b>26,875</b>	-	<b>46,875</b>	<b>CO</b>	<b>562</b>	-	-	-	<b>562</b>
			<b>CENRO Nasipit</b>	<b>5,916</b>	<b>207</b>	-	<b>20,000</b>	<b>26,875</b>	-	<b>46,875</b>	<b>CO</b>	<b>562</b>	-	-	-	<b>562</b>
			Butuan City			-	20,000	26,875	-	46,875	CO	562	-	-	-	562
			<b>District II</b>	<b>967,588</b>	<b>12,118</b>	-	<b>20,000</b>	<b>26,875</b>	-	<b>46,875</b>	<b>CO</b>	<b>563</b>	-	-	-	<b>563</b>
			CENRO Nasipit	477,280	6,280	-	-	-	-	-	CO	-	-	-	-	-
			<b>CENRO Tubay</b>	<b>490,308</b>	<b>5,838</b>	-	<b>20,000</b>	<b>26,875</b>	-	<b>46,875</b>	<b>CO</b>	<b>563</b>	-	-	-	<b>563</b>
			Cabadbaran			-	20,000	26,875	-	46,875	CO	563	-	-	-	563
<b>Indigenous-PO</b>	P12.00/sdInlg @ 625sdInlgs/ha.	seedling produced (no.)														
			<b>Agusan del Norte</b>	<b>140,000</b>	<b>1,680</b>	-	<b>40,000</b>	<b>53,750</b>	-	<b>93,750</b>	-	<b>1,125</b>	-	-	-	<b>1,125</b>
			<b>District I</b>	-	-	-	<b>20,000</b>	<b>26,875</b>	-	<b>46,875</b>	-	<b>562</b>	-	-	-	<b>562</b>
			CENRO Nasipit	-	-	-	<b>20,000</b>	<b>26,875</b>	-	<b>46,875</b>	-	<b>562</b>	-	-	-	<b>562</b>
			Butuan City			-	20,000	26,875	-	46,875		562	-	-	-	562
			<b>District II</b>	<b>140,000</b>	<b>1,680</b>	-	<b>20,000</b>	<b>26,875</b>	-	<b>46,875</b>	-	<b>563</b>	-	-	-	<b>563</b>
			CENRO Nasipit	23,750	285	-	-	-	-	-		-	-	-	-	-
			<b>CENRO Tubay</b>	<b>116,250</b>	<b>1,395</b>	-	<b>20,000</b>	<b>26,875</b>	-	<b>46,875</b>	-	<b>563</b>	-	-	-	<b>563</b>
			Cabadbaran			-	20,000	26,875	-	46,875		563	-	-	-	563

Program/Project	Unit Cost	Performance Indicator	Location	GAA 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
Area Development	P6,500.00/ha.	Area planted (ha)															
			Agusan del Norte	1,250	8,125	-	-	150	-	150	CO	975	-	-	-	975	
			District I	29	189	-	-	75	-	75	CO	488	-	-	-	488	
			CENRO Nasipit	29	189	-	-	75	-	75	CO	488	-	-	-	488	
			Butuan City			-	-	75	-	75	CO	488	-	-	-	488	
			District II	1,221	7,937	-	-	75	-	75	CO	487	-	-	-	487	
			CENRO Nasipit	667	4,336						CO						
			CENRO Tubay	554	3,601	-	-	75	-	75	CO	487	-	-	-	487	
			Cabadbaran			-	-	75	-	75	CO	487	-	-	-	487	
Indigenous -PO			Agusan del Norte	224	1,456	-	-	150	-	150		975	-	-	-	975	
			District I	-	-	-	-	75	-	75		488	-	-	-	488	
			CENRO Nasipit	-	-	-	-	75	-	75		488	-	-	-	488	
			Butuan City			-	-	75	-	75		488	-	-	-	488	
			District II	224	1,456	-	-	75	-	75		487	-	-	-	487	
			CENRO Nasipit	38	247												
			CENRO Tubay	186	1,209	-	-	75	-	75		487	-	-	-	487	
			Cabadbaran			-	-	75	-	75		487	-	-	-	487	
Procurement of MV (4x4 Pick-up)	P2.1M/no.	vehicle procured (no.)	Agusan del Norte	-		-	1	-	-	1		2,100	-	-	-	2,100	
			District I	-		-	1	-	-	1		2,100	-	-	-	2,100	
			PENRO ADN			-	1	-	-	1		2,100	-	-	-	2,100	
			CENRO Nasipit														
			District II	-													
			CENRO Tubay														

Program/Project	Unit Cost	Performance Indicator	Location	GAA 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>MOOE Activities</b>			<b>Agusan del Norte</b>		-						<b>MOOE</b>	<b>5,141</b>	<b>2,204</b>	<b>6,628</b>	<b>768</b>	<b>14,741</b>
			<b>District I</b>		-						<b>MOOE</b>	<b>2,441</b>	<b>557</b>	<b>2,965</b>	<b>134</b>	<b>6,097</b>
			PENRO ADN								MOOE	971	8	883	8	1,870
			CENRO Nasipit								MOOE	1,470	549	2,082	126	4,227
			<b>District II</b>		-						<b>MOOE</b>	<b>2,700</b>	<b>1,647</b>	<b>3,663</b>	<b>634</b>	<b>8,644</b>
			CENRO Nasipit								MOOE	1,205	835	1,967	58	4,065
			CENRO Tubay								MOOE	1,495	812	1,696	576	4,579
<b>Site Assessment</b>	<b>P550.00/ha.</b>	<b>site assessed (ha.)</b>	<b>Agusan del Norte</b>	<b>5,116</b>	<b>2,814</b>	<b>1,717</b>	<b>5,019</b>	-	-	<b>6,736</b>		<b>425</b>	<b>1,495</b>	<b>1,653</b>	<b>132</b>	<b>3,705</b>
			<b>District I</b>	<b>3,116</b>	<b>1,714</b>	<b>1,549</b>	-	-	-	<b>1,549</b>		<b>77</b>	<b>349</b>	<b>426</b>	-	<b>852</b>
			<b>CENRO Nasipit</b>	<b>3,116</b>	<b>1,714</b>	<b>1,549</b>	-	-	-	<b>1,549</b>		<b>77</b>	<b>349</b>	<b>426</b>	-	<b>852</b>
			Butuan City			1,549	-	-	-	1,549		77	349	426	-	852
			<b>District II</b>	<b>2,000</b>	<b>1,100</b>	<b>168</b>	<b>5,019</b>	-	-	<b>5,187</b>		<b>348</b>	<b>1,146</b>	<b>1,227</b>	<b>132</b>	<b>2,853</b>
			<b>CENRO Nasipit</b>	-	-	-	<b>3,287</b>	-	-	<b>3,287</b>		<b>228</b>	<b>677</b>	<b>903</b>	-	<b>1,808</b>
			Buenavista			-	595	-	-	595		76	88	163	-	327
			Carmen			-	1,590	-	-	1,590		76	362	437	-	875
			Nasipit			-	1,102	-	-	1,102		76	227	303	-	606
			<b>CENRO Tubay</b>	<b>2,000</b>	<b>1,100</b>	<b>168</b>	<b>1,732</b>	-	-	<b>1,900</b>		<b>120</b>	<b>469</b>	<b>324</b>	<b>132</b>	<b>1,045</b>
			Cabadbaran			-	1,732	-	-	1,732		90	424	324	115	953
			Tubay			68	-	-	-	68		-	30	-	7	37
			Jabonga			100	-	-	-	100		30	15	-	10	55
<b>Assessment/ Inventory of Graduated NGP Areas (2011-2018)</b>	<b>P2,000/ha.</b>	<b>Sites assessed/ inventoried (ha.)</b>	<b>Regional Total</b>	-	-	-	-	-	-	-		-	-	-	-	-
			<b>Regional Office</b>	-	-	-	-	-	-	-		-	-	-	-	-
			<i>for downloading</i>													
			<b>Agusan del Norte</b>	-	-	-	<b>527</b>	<b>525</b>	<b>348</b>	<b>1,400</b>		-	<b>1,054</b>	<b>1,050</b>	<b>696</b>	<b>2,800</b>
			<b>District I</b>	-	-	-	<b>227</b>	<b>225</b>	<b>150</b>	<b>602</b>		-	<b>454</b>	<b>450</b>	<b>300</b>	<b>1,204</b>
			<b>CENRO Nasipit</b>	-	-	-	<b>227</b>	<b>225</b>	<b>150</b>	<b>602</b>		-	<b>454</b>	<b>450</b>	<b>300</b>	<b>1,204</b>
			<b>District II</b>	-	-	-	<b>300</b>	<b>300</b>	<b>198</b>	<b>798</b>		-	<b>600</b>	<b>600</b>	<b>396</b>	<b>1,596</b>
			<b>CENRO Nasipit</b>	-	-	-	<b>147</b>	<b>147</b>	<b>96</b>	<b>390</b>		-	<b>294</b>	<b>294</b>	<b>192</b>	<b>780</b>
			<b>CENRO Tubay</b>	-	-	-	<b>153</b>	<b>153</b>	<b>102</b>	<b>408</b>		-	<b>306</b>	<b>306</b>	<b>204</b>	<b>816</b>
<b>Hiring of NGP Extension Officer/ Technical Staff</b>	<b>P20,404.00 / month/no.</b>	<b>Extension Officer hired (no.)</b>	<b>Agusan del Norte</b>	<b>26</b>	<b>6,367</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>		<b>2,572</b>	-	<b>2,570</b>	-	<b>5,142</b>
			<b>District I</b>	<b>10</b>	<b>2,449</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>		<b>1,225</b>	-	<b>1,224</b>	-	<b>2,449</b>
			PENRO ADN	2	490	3	3	3	3	3		368	-	367	-	735
			CENRO Nasipit	8	1,959	7	7	7	7	7		857	-	857	-	1,714
			<b>District II</b>	<b>16</b>	<b>3,918</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>		<b>1,347</b>	-	<b>1,346</b>	-	<b>2,693</b>
			CENRO Nasipit	8	1,959	5	5	5	5	5		612	-	612	-	1,224
			CENRO Tubay	8	1,959	6	6	6	6	6		735	-	734	-	1,469

Program/Project	Unit Cost	Performance Indicator	Location	GAA 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>Hiring of Technical Staff (Financial Staff)</b>	<b>P20,404.00 / month/no.</b>	<b>Financial Staff hired (no.)</b>  FS hired to assist in the recording, closing, updating of Book of Accounts of the refo projects														
			<b>Agusan del Norte</b>	-	-	1	1	1	1	1	123	-	122	-	245	
			<b>District I</b>	-	-	1	1	1	1	1	123	-	122	-	245	
			PENRO ADN			1	1	1	1	1	123	-	122	-	245	
			CENRO Nasipit			-	-	-	-	-	-	-	-	-	-	
			<b>District II</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
			CENRO Nasipit													
			CENRO Tubay													
<b>Hiring of Data Management Staff</b>	<b>P20,404.00 / month/no.</b>	<b>Data Management Staff hired (no.)</b>  DMS hired to upload, record, maintain and/or manage the database/records of refo projects														
			<b>Agusan del Norte</b>	-	-	3	3	3	3	3	369	-	366	-	735	
			<b>District I</b>	-	-	2	2	2	2	2	246	-	244	-	490	
			PENRO ADN			1	1	1	1	1	123	-	122	-	245	
			CENRO Nasipit			1	1	1	1	1	123	-	122	-	245	
			<b>District II</b>	-	-	1	1	1	1	1	123	-	122	-	245	
			CENRO Nasipit			-	-	-	-	-	-	-	-	-	-	-
			CENRO Tubay			1	1	1	1	123	-	122	-	245		
<b>Hiring of FEO for Inventory/ Assessment of Graduated NGP Sites</b>	<b>P20,404.00 / month/no.</b>	<b>FEO/ Technical Staff hired (no.)</b>  TS Hired to assess old reforestation projects														
			<b>Agusan del Norte</b>	-	-	3	3	3	3	3	369	-	366	-	735	
			<b>District I</b>	-	-	2	2	2	2	2	246	-	244	-	490	
			PENRO ADN			1	1	1	1	1	123	-	122	-	245	
			CENRO Nasipit			1	1	1	1	1	123	-	122	-	245	
			<b>District II</b>	-	-	1	1	1	1	1	123	-	122	-	245	
			CENRO Nasipit													
			CENRO Tubay			1	1	1	1	123	-	122	-	245		

Program/Project	Unit Cost	Performance Indicator	Location	GAA 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>Hiring of Monitoring and Evaluation Officer (MEO) for Inventory/ Assessment of Graduated NGP Sites</b>	P20,404.00/ month/no.	MEO hired (no.)	<b>Regional Office</b>														
			<i>Regional Office</i>			2	2	2	2	2	MOOE	244	-	246	-	490	
			<b>for downloading</b>														
			<b>Agusan del Norte</b>			4	6	6	6	6	MOOE	488	-	738	-	1,470	
			<b>District I</b>			-	2	2	2	2	MOOE	-	-	246	-	490	
			<i>PENRO-A DN</i>			2	2	2	2	2	MOOE	244	-	246	-	490	
			<i>CENRO Nasipit</i>			-	-	-	-	-	MOOE	-	-	-	-	-	
			<b>District II</b>			4	4	4	4	4	MOOE	488	-	492	-	980	
			<i>CENRO Nasipit</i>			2	2	2	2	MOOE	244	-	246	-	490		
			<i>CENRO Tubay</i>			2	2	2	2	MOOE	244	-	246	-	490		
<b>Improvement/Establishment of Nurseries (per CENRO &amp; Implementing PENRO)</b>	P200k/ no.	Nurseries established/ maintained/ operated (no.)	<b>Agusan del Norte</b>	2	400	-	-	-	-	2	2	MOOE	101	50	101	148	400
			<b>District I</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<i>CENRO Nasipit</i>														
			<b>District II</b>	2	400	-	-	-	-	2	2	MOOE	101	50	101	148	400
			<i>CENRO Nasipit</i>	1	200	-	-	-	-	1	MOOE	50	50	50	50	200	
			<i>CENRO Tubay</i>	1	200	-	-	-	-	1	MOOE	51	-	51	98	200	
<b>Total Project, Monitoring and Supervision and Monitoring and Evaluation</b>																	
			<b>Agusan del Norte</b>		2,999							MOOE	1,158	635	1,426	464	3,683
			<b>District I</b>		1,415							MOOE	516	200	697	126	1,539
			<i>PENRO ADN</i>		300							MOOE	226	-	142	-	368
			<i>CENRO Nasipit</i>		1,115							MOOE	290	200	555	126	1,171
			<b>District II</b>		1,584							MOOE	642	435	729	338	2,144
		<i>CENRO Nasipit</i>		790							MOOE	307	100	394	-	801	
		<i>CENRO Tubay</i>		794							MOOE	335	335	335	338	1,343	
<b>Project, Monitoring and Supervision (PMS) - 70%</b>																	
			<b>Agusan del Norte</b>									-	768	535	1,040	235	2,578
			<b>District I</b>									-	346	200	531	-	1,077
			<i>PENRO ADN</i>										146	-	111	-	257
			<i>CENRO Nasipit</i>										200	200	420	-	820
		<b>District II</b>										-	422	335	509	235	1,501
		<i>CENRO Nasipit</i>											187	100	274	-	561
		<i>CENRO Tubay</i>											235	235	235	235	940

Program/Project	Unit Cost	Performance Indicator	Location	GAA 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>Monitoring and Evaluation (M&amp;E) - 30%</b>																
			<b>Agusan del Norte</b>								-	<b>390</b>	<b>100</b>	<b>386</b>	<b>229</b>	<b>1,105</b>
			<b>District I</b>								-	<b>170</b>	-	<b>166</b>	<b>126</b>	<b>462</b>
			PENRO ADN									80	-	31	-	111
			CENRO Nasipit									90	-	135	126	351
			<b>District II</b>								-	<b>220</b>	<b>100</b>	<b>220</b>	<b>103</b>	<b>643</b>
			CENRO Nasipit									120	-	120	-	240
		CENRO Tubay									100	100	100	103	403	
<b>PERSONNEL SERVICES</b>																
		<b>Agusan del Norte</b>			<b>40,690</b>						<b>PS</b>	<b>9,578</b>	<b>11,274</b>	<b>8,899</b>	<b>12,403</b>	<b>42,154</b>
		<b>District I</b>			<b>40,690</b>						<b>PS</b>	<b>9,578</b>	<b>11,274</b>	<b>8,899</b>	<b>12,403</b>	<b>42,154</b>
		PENRO ADN			40,690						PS	9,578	11,274	8,899	12,403	42,154
		CENRO Nasipit			-						PS					
		<b>District II</b>			-						<b>PS</b>	-	-	-	-	-
		CENRO Nasipit			-						PS					
		CENRO Tubay			-						PS					
<b>BUDGETARY IMPOSITIONS</b>																
<b>FIXED EXPENDITURES</b>			<b>Agusan del Norte</b>								<b>MOOE</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>96</b>
			<b>District I</b>								<b>MOOE</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>32</b>
			PENRO ADN								<b>MOOE</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>32</b>
			CENRO Nasipit								<b>MOOE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>District II</b>								<b>MOOE</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>64</b>
			CENRO Nasipit								<b>MOOE</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>32</b>
			CENRO Tubay								<b>MOOE</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>32</b>



**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**  
**FY 2023 WORK AND FINANCIAL PLAN BASED ON GAA FY 2023**  
(In Thousand Pesos)

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

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	GAA FY 2022		PHYSICAL					Work and Financial Plan					
				TARGET	BUDGET	FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
						Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>Soil Conservation and Watershed Management including River Basin Management &amp; Devt.</b>																
<b>SUMMARY</b>			<b>Agusan del Norte</b>		<b>2,028</b>						<b>TOTAL</b>	<b>20</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>68</b>
					-						PS					
					197						MOOE	20	24	24	-	68
					1,831						CO	-	-	-	-	-
			<b>District 2</b>		<b>1,978</b>						<b>TOTAL</b>	<b>20</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>68</b>
					-						PS					
					147						MOOE	20	24	24	-	68
					1,831						CO	-	-	-	-	-
			CENRO Nasipit								<b>TOTAL</b>	10	12	12	-	34
											PS	-	-	-	-	-
											MOOE	10	12	12	-	34
											CO	-	-	-	-	-
			CENRO Tubay								<b>TOTAL</b>	10	12	12	-	34
											PS	-	-	-	-	-
											MOOE	10	12	12	-	34
											CO	-	-	-	-	-

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	GAA FY 2022		PHYSICAL					Work and Financial Plan					
				TARGET	BUDGET	FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
						Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>Water Resource Utilization</b>			<b>Agusan del Norte</b>		<b>68</b>						<b>MOOE</b>	<b>20</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>68</b>
			District 1		-						MOOE	-	-	-	-	-
			District 2		68						MOOE	20	24	24	-	68
'1. Conduct of Inventory of Water Users	1.1411k/no.	Water Users inventoried and mapped (No.)	<b>Agusan del Norte</b>	<b>34</b>	<b>38</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>5</b>	<b>34</b>	<b>MOOE</b>	<b>10</b>	<b>16</b>	<b>12</b>	<b>-</b>	<b>38</b>
			District 1		-	-	-	-	-	-	MOOE	-	-	-	-	-
			PENRO		-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	34	38	9	10	10	5	34	MOOE	10	16	12	-	38
			CENRO Nasipit	17		4	4	4	5	17	MOOE	5	8	6	-	19
			CENRO Tubay	17		5	6	6	-	17	MOOE	5	8	6	-	19
2. Conduct of Identification and mapping of Water	1k/no.	Water sources identified and mapped	<b>Agusan del Norte</b>	<b>26</b>	<b>30</b>	<b>5</b>	<b>11</b>	<b>10</b>	<b>4</b>	<b>30</b>	<b>MOOE</b>	<b>10</b>	<b>8</b>	<b>12</b>	<b>-</b>	<b>30</b>
			District 1		-	-	-	-	-	-	MOOE	-	-	-	-	-
			PENRO		-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	26	30	5	11	10	4	30	MOOE	10	8	12	-	30
			CENRO Nasipit	13		3	4	4	4	15	MOOE	5	4	6	-	15
			CENRO Tubay	13		2	7	6	-	15	MOOE	5	4	6	-	15
<b>Operationalization and Maintenance of Watershed instruments</b>		data used as basis/input in planning and decision making	<i>Agusan del Norte</i>								<i>MOOE</i>	-	-	-	-	-
			<i>District 1</i>								<i>MOOE</i>	-	-	-	-	-
			<i>District 2</i>								<i>MOOE</i>	-	-	-	-	-
<b>A. Operationalization and Maintenance of Watershed instruments</b>		operationalization & maintenance of watershed instruments	<b>Agusan del Norte</b>													
			<b>CENRO Tubay</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>111</b>
			<i>Cabadbaran</i>			<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>MOOE</i>	<i>27</i>	<i>28</i>	<i>28</i>	<i>28</i>	<i>111</i>
			<b>CENRO Nasipit</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>220</b>
			<i>Calayaqon</i>			<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>MOOE</i>	<i>25</i>	<i>25</i>	<i>25</i>	<i>25</i>	<i>100</i>
			<i>Taquibo</i>			<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>MOOE</i>	<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>	<i>120</i>
			District 1													
			District 2													
<b>II. Operationalization of River Basin Organizations</b>																
a. Strengthening of ARB Organizations/TWG		ARB Organizations/TWG strengthened (no.)														
			<i>PENRO Agusan del Norte</i>			<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>4</i>		<i>50</i>	<i>50</i>	<i>50</i>	<i>50</i>	<i>200</i>

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	GAA FY 2022		PHYSICAL					Work and Financial Plan					
				TARGET	BUDGET	FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
						Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>Structural Water Impounding System (SWIS)</b>			<i>Agusan del Norte</i>	<b>1</b>	<b>1,960</b>	-	-	-	-	-	CO	<b>1,978</b>	-	-	-	<b>1,978</b>
			<i>District 1</i>			-	-	-	-	-	CO	-	-	-	-	-
			<i>District 2</i>			-	-	-	<b>1</b>	<b>1</b>	CO	<b>1,978</b>	-	-	-	<b>1,978</b>
1. Construction of Small Water Impounding System (Spring Development)	P73,250/cu.m	SWIS constructed (cu.m.)	<i>Agusan del Norte</i>					-	<b>1</b>	<b>1</b>	CO	<b>1,978</b>	-	-	-	<b>1,978</b>
			<i>District 1</i>								CO		-			
			<i>PENRO</i>								CO					
			<i>District 2</i>					-	<b>1</b>	<b>1</b>	CO	<b>1,978</b>	-	-	-	<b>1,978</b>
			<i>CENRO Nasipit</i>								CO					
		<b>27 Cu.m.</b>	<i>CENRO Tubay (Cabadbaran Wsd)</i>					-	<b>1</b>	<b>1</b>	CO	<b>1,978</b>	-	-	-	<b>1,978</b>
<b>PMS &amp; M&amp;E (10%)</b>		Preparation and submission of Program Validation report	<i>Agusan del Norte</i>			-	-	-	-	-		-	-	<b>119</b>	-	<b>119</b>
			<i>District 1</i>			-	-	-	-	-		-	-	<b>51</b>	-	<b>51</b>
			<i>PENRO</i>			-	-	-	-	-		-	-	<b>51</b>	-	<b>51</b>
			<i>District 2</i>			-	-	-	-	-		-	-	<b>68</b>	-	<b>68</b>
			<i>CENRO Nasipit</i>			-	-	-	-	-		-	-	-	-	-
			<i>CENRO Tubay</i>			-	-	-	-	-		-	-	<b>68</b>	-	<b>68</b>

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
FY 2023 WORK AND FINANCIAL PLAN BASED ON NEP  
(IN THOUSAND PESOS)**

BED Form No. 1

AGENCY/OPERATING UNIT: **CARAGA REGION**

**Region-Based Budget**

PROGRAM/ PROJECT/ ACTIVITY	Activity	GAD Performance Indicator	Province	FY 2023 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2023 FINANCIAL/TARGET								
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Operating	Client-focused (mainstreamed)	Attribution	TOTAL	
<b>GENDER AND DEVELOPMENT</b>																		
<b>SUMMARY</b>			<b>AGUSAN DEL NORTE</b>						<b>TOTAL</b>	<b>66</b>	<b>30</b>	<b>18</b>	<b>36</b>	<b>150</b>			<b>-</b>	<b>150</b>
									MOOE	66	30	18	36	150			-	150
									CO									
			<b>DISTRICT I</b>						<b>TOTAL</b>	<b>22</b>	<b>10</b>	<b>6</b>	<b>12</b>	<b>50</b>			<b>-</b>	<b>50</b>
									MOOE	22	10	6	12	50			-	50
									CO									
			<b>PENRO</b>						<b>TOTAL</b>	<b>22</b>	<b>10</b>	<b>6</b>	<b>12</b>	<b>50</b>			<b>-</b>	<b>50</b>
									MOOE	22	10	6	12	50			-	50
									CO									
			<b>DISTRICT II</b>						<b>TOTAL</b>	<b>44</b>	<b>20</b>	<b>12</b>	<b>24</b>	<b>100</b>			<b>-</b>	<b>100</b>
									MOOE	44	20	12	24	100			-	100
									CO									
			<b>CENRO NASIPIT</b>						<b>TOTAL</b>	<b>22</b>	<b>10</b>	<b>6</b>	<b>12</b>	<b>50</b>			<b>-</b>	<b>50</b>
									MOOE	22	10	6	12	50			-	50
									CO									
			<b>CENRO TUBAY</b>						<b>TOTAL</b>	<b>22</b>	<b>10</b>	<b>6</b>	<b>12</b>	<b>50</b>			<b>-</b>	<b>50</b>
									MOOE	22	10	6	12	50			-	50
									CO									

PROGRAM/ PROJECT/ ACTIVITY	Activity	GAD Performance Indicator	Province	FY 2023 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2023 FINANCIAL/TARGET						
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Operating	Client-focused (mainstreamed)	Attribution
<b>ORGANIZATIONAL-FOCUSED</b>																
<b>A. Strengthening of GAD Focal Point System</b>	1. Conduct of GAD Focal Point System quarterly meeting in Regional Office/PENROs/CENROs	GAD Focal Points re-organized/ strengthened (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>24</b>		
			PENRO	1	1	1	1	1		2	2	2	2	8		8
			CENRO Nasipit	1	1	1	1	1		2	2	2	2	8		8
			CENRO Tubay	1	1	1	1	1		2	2	2	2	8		8
	3. Production and distribution of GAD IECs; and regular update and maintenance of GAD Corners, and GAD FB and webpages	16 GAD corners/ bulletin boards and web or FB pages maintained	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>3</b>		<b>3</b>		<b>6</b>		<b>6</b>
			PENRO	1	1	1	1	1		1		1		2		2
			CENRO Nasipit	1	1	1	1	1		1		1		2		2
			CENRO Tubay	1	1	1	1	1		1		1		2		2
	4. Conduct/attendance of Gender Sensitivity Training and other GAD-related trainings	16 offices conducted/attended with GST with the total target of 35 female and 35 male participants	<b>Agusan del Norte</b>		<b>3</b>			<b>3</b>	<b>MOOE</b>		<b>15</b>			<b>15</b>		<b>15</b>
			PENRO		1			1			5			5		5
			CENRO Nasipit		1			1			5			5		5
			CENRO Tubay		1			1			5			5		5
	6. Establishment /Operationalization/ maintenance of Lactation Stations	16 lactation stations, at least 80 beneficiaries	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>36</b>		<b>36</b>
			PENRO	1	1	1	1	1		3	3	3	3	12		12
			CENRO Nasipit	1	1	1	1	1		3	3	3	3	12		12
			CENRO Tubay	1	1	1	1	1		3	3	3	3	12		12

PROGRAM/ PROJECT/ ACTIVITY	Activity	GAD Performance Indicator	Province	FY 2023 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2023 FINANCIAL/TARGET							
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Operating	Client-focused (mainstreamed)	Attribution	TOTAL
	9. Conduct/Attendance of Women's Month Celebration	conducted/attended with Women's Month Celebration which include hanging of banner, kick-off activity, One Billion Rising, Purple corner, Int'l Women's Day, livelihood training, GAD related webinars, RDC-RGADC Outreach Program, coordinated/attended with the total of 120 male and 120 female participants	<b>Agusan del Norte</b>	<b>3</b>				<b>3</b>	<b>MOOE</b>	<b>45</b>				<b>45</b>			<b>45</b>
PENRO			1				1		15				15			15	
CENRO Nasipit			1				1		15				15			15	
CENRO Tubay			1				1		15				15			15	
	10. Conduct/Observance of the Violence against Women Campaign	16 offices with GAD activities related to VAWC coordinated/attended and conducted with the total of 144 female and 96 male participants	<b>Agusan del Norte</b>				<b>3</b>	<b>3</b>	<b>MOOE</b>				<b>21</b>	<b>21</b>			<b>21</b>
PENRO						1	1						7	7			7
CENRO Nasipit						1	1						7	7			7
CENRO Tubay						1	1						7	7			7

PROGRAM/ PROJECT/ ACTIVITY	Activity	GAD Performance Indicator	Province	FY 2023 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2023 FINANCIAL/TARGET									
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Operating	Client-focused (mainstreamed)	Attribution	TOTAL		
	12. Updating and Maintenance of SDD of priority PAPs which include E-NGP and CMEMP	1 regional database with updated and maintained sex-disaggregated data of the Human Resource Management (warm bodies, GST attendees and other GAD-related data relative to E-NGP and CMEMP)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>3</b>						<b>3</b>		<b>3</b>	
PENRO			1	1	1	1	1		1					1				1	
CENRO Nasipit			1	1	1	1	1		1						1				1
CENRO Tubay			1	1	1	1	1		1						1				1
<b>ATTRIBUTED PROGRAM</b>																			
	Enhanced National Greening Program (Comprehensive Site Development- Seedling Production, Area development and Plantation Maintenance and Protection)		<b>Agusan del Norte</b>						<b>Total</b>	<b>32,207</b>	-	-	-				<b>32,207</b>	<b>32,207</b>	
									MOOE	9,530	-	-	-					9,530	9,530
									CO	22,677	-	-	-					22,677	22,677
	Management of Coastal and Marine Resources/ Areas		<b>Agusan del Norte</b>						<b>Total</b>	<b>923</b>	-	-	-				<b>923</b>	<b>923</b>	
								MOOE	923	-	-	-					923	923	
									CO	-	-	-	-				-	-	

**FY 2023 WORK AND FINANCIAL PLAN BASED ON GAA 2023**  
(IN THOUSAND PESOS)

AGENCY/OPERATING UNIT: **CARAGA REGION**

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				PHYSICAL	FINANCIAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>OTHER MANDATORY EXPENSES</b>																
<b>SUMMARY</b>			<b>AGUSAN DEL NORTE</b>								<b>MOOE</b>	<b>53</b>	<b>87</b>	<b>38</b>	<b>32</b>	<b>210</b>
			<b>DISTRICT I</b>								<b>MOOE</b>	<b>46</b>	<b>71</b>	<b>28</b>	<b>25</b>	<b>170</b>
			<b>PENRO</b>								<b>MOOE</b>	<b>46</b>	<b>71</b>	<b>28</b>	<b>25</b>	<b>170</b>
			<b>DISTRICT II</b>								<b>MOOE</b>	<b>7</b>	<b>16</b>	<b>10</b>	<b>7</b>	<b>40</b>
			<b>CENRO NASIPIT</b>								<b>MOOE</b>	<b>3</b>	<b>8</b>	<b>5</b>	<b>4</b>	<b>20</b>
			<b>CENRO TUBAY</b>								<b>MOOE</b>	<b>3</b>	<b>8</b>	<b>5</b>	<b>4</b>	<b>20</b>



P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				PHYSICAL	FINANCIAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>A. Support to ESWM</b>			<b>Agusan del Norte</b>			3	3	3	3	3	MOOE	10	8	6	6	30
			<b>District I</b>								MOOE	3	3	2	2	10
			PENRO			1	1	1	1	1	MOOE	3	3	2	2	10
			<b>District II</b>								MOOE	7	5	4	4	20
			CENRO Nasipit			1	1	1	1	1	MOOE	3	3	2	2	10
			CENRO Tubay			1	1	1	1	1	MOOE	3	3	2	2	10
<b>B. Support to Youth, Differently-Abled Person and Senior Citizens</b>																
1. Support to Senior Citizen		Activities conducted/ coordinated in support to senior citizens with report submitted to RO (no.)	<b>Agusan del Norte</b>			3	3	3	3	3	MOOE		10		5	15
			<b>District I</b>								MOOE		3	-	2	5
			PENRO			1	1	1	1	1	MOOE		3		2	5
			<b>District II</b>								MOOE	-	7		3	10
			CENRO Nasipit			1	1	1	1	1	MOOE		3		2	5
			CENRO Tubay			1	1	1	1	1	MOOE		3		2	5
2. Support/Assistance for School/ Youth organization/program		school/youth organization/ program assisted with report submitted to RO (no.)	<b>Agusan del Norte</b>			3	3	3	3	3	MOOE		10	15	-	15
			<b>District I</b>								MOOE		2	3		5
			PENRO			1	1	1	1	1	MOOE		2	3		5
			<b>District II</b>								MOOE		4	6		10
			CENRO Nasipit			1	1	1	1	1	MOOE		2	3		5
			CENRO Tubay			1	1	1	1	1	MOOE		2	3		5

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2022 FINANCIAL PERFORMANCE/TARGET						
				PHYSICAL	FINANCIAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
3. Support to programs for Differently-abled Persons		programs/activities for differently-abled persons conducted/ participated with report submitted to RO (no.)	<b>Agusan del Norte</b>			3	3	3	3	3	MOOE							
			<b>District I</b>									MOOE						
			PENRO			1	1	1	1	1	1	MOOE						
			<b>District II</b>										MOOE					
			CENRO Nasipit			1	1	1	1	1	1	MOOE						
			CENRO Tubay			1	1	1	1	1	1	MOOE						
<b>C. Support to 8888 Hotline</b>			<b>Agusan del Norte</b>			1	1	1	1	1	<b>MOOE</b>	13	13	13	11	50		
			<b>District I</b>									13	13	13	11	50		
			PENRO									13	13	13	11	50		
			<b>District II</b>															
			CENRO Nasipit															
			CENRO Tubay															
<b>K. Support to QMS</b>		Activities conducted/ coordinated in support to QMS with report submitted (no.)	<b>Agusan del Norte</b>			3	3	3	3	3	MOOE	30	50	10	10	100		
			<b>District I</b>									30	50	10	10	100		
			PENRO			1	1	1	1	1	MOOE	30	50	10	10	100		
			<b>District II</b>															
			CENRO Nasipit			1	1	1	1	1	MOOE							
			CENRO Tubay			1	1	1	1	1	MOOE							

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
FY 2023 WORK AND FINANCIAL PLAN BASED ON GAA FY 2023  
(IN THOUSAND PESOS)**

AGENCY/OPERATING UNIT: **CARAGA REGION**

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>GRAND TOTAL</b>			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>65,374</b>	<b>31,857</b>	<b>32,320</b>	<b>28,224</b>	<b>157,775</b>	
											<b>PS</b>	<b>18,555</b>	<b>22,040</b>	<b>17,385</b>	<b>23,960</b>	<b>81,940</b>	
											<b>MOOE</b>	<b>11,743</b>	<b>6,817</b>	<b>14,935</b>	<b>4,264</b>	<b>37,759</b>	
											<b>CO</b>	<b>35,076</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>38,076</b>	
				<b>DITRICT I</b>								<b>TOTAL</b>	<b>39,125</b>	<b>23,468</b>	<b>23,047</b>	<b>25,197</b>	<b>110,837</b>
												<b>PS</b>	<b>18,555</b>	<b>22,040</b>	<b>17,385</b>	<b>23,960</b>	<b>81,940</b>
												<b>MOOE</b>	<b>4,235</b>	<b>1,428</b>	<b>5,662</b>	<b>1,237</b>	<b>12,562</b>
												<b>CO</b>	<b>16,335</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,335</b>
				<b>PENRO</b>								<b>TOTAL</b>	<b>23,400</b>	<b>22,919</b>	<b>20,965</b>	<b>25,071</b>	<b>92,355</b>
												<b>PS</b>	18,555	22,040	17,385	23,960	81,940
											<b>MOOE</b>	2,745	879	3,580	1,111	8,315	
											<b>CO</b>	2,100	-	-	-	2,100	
			<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>15,725</b>	<b>549</b>	<b>2,082</b>	<b>126</b>	<b>18,482</b>	
											<b>PS</b>	-	-	-	-	-	
											<b>MOOE</b>	1,490	549	2,082	126	4,247	
											<b>CO</b>	14,235	-	-	-	14,235	
			<b>DITRICT II</b>								<b>TOTAL</b>	<b>26,249</b>	<b>8,389</b>	<b>9,273</b>	<b>3,027</b>	<b>46,938</b>	
											<b>PS</b>	-	-	-	-	-	
											<b>MOOE</b>	<b>7,508</b>	<b>5,389</b>	<b>9,273</b>	<b>3,027</b>	<b>25,197</b>	
											<b>CO</b>	<b>18,741</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>21,741</b>	
			<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>10,429</b>	<b>3,944</b>	<b>4,245</b>	<b>1,247</b>	<b>19,865</b>	
											<b>PS</b>	-	-	-	-	-	
											<b>MOOE</b>	3,313	2,944	4,245	1,247	11,749	
											<b>CO</b>	7,116	1,000	-	-	8,116	
			<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>15,820</b>	<b>4,445</b>	<b>5,028</b>	<b>1,780</b>	<b>27,073</b>	
											<b>PS</b>	-	-	-	-	-	
											<b>MOOE</b>	4,195	2,445	5,028	1,780	13,448	
											<b>CO</b>	11,625	2,000	-	-	13,625	

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>GENERAL ADMINISTRATION &amp; SUPPORT</b>			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>5,323</b>	<b>4,672</b>	<b>5,467</b>	<b>5,226</b>	<b>20,688</b>	
											PS	3,219	3,863	3,060	4,102	14,244	
											MOOE	2,104	809	2,407	1,124	6,444	
											CO	-	-	-	-	-	
				<b>DISTRICT I</b>								<b>TOTAL</b>	<b>4,326</b>	<b>4,212</b>	<b>4,988</b>	<b>4,876</b>	<b>18,402</b>
												PS	3,219	3,863	3,060	4,102	14,244
												MOOE	1,107	349	1,928	774	4,158
												CO	-	-	-	-	-
				<b>PENRO</b>								<b>TOTAL</b>	<b>4,326</b>	<b>4,212</b>	<b>4,988</b>	<b>4,876</b>	<b>18,402</b>
												PS	3,219	3,863	3,060	4,102	14,244
												MOOE	1,107	349	1,928	774	4,158
												CO	-	-	-	-	-
				<b>DISTRICT I</b>								<b>TOTAL</b>	<b>997</b>	<b>460</b>	<b>479</b>	<b>350</b>	<b>2,286</b>
												PS	-	-	-	-	-
												MOOE	997	460	479	350	2,286
												CO	-	-	-	-	-
				<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>506</b>	<b>239</b>	<b>249</b>	<b>185</b>	<b>1,179</b>
												PS	-	-	-	-	-
												MOOE	506	239	249	185	1,179
												CO	-	-	-	-	-
				<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>491</b>	<b>221</b>	<b>230</b>	<b>165</b>	<b>1,107</b>
												PS	-	-	-	-	-
												MOOE	491	221	230	165	1,107
												CO	-	-	-	-	-
<b>General Management and Supervision</b>			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>5,069</b>	<b>4,179</b>	<b>5,260</b>	<b>4,909</b>	<b>19,417</b>	
											PS	3,000	3,600	2,853	3,820	13,273	
											MOOE	2,069	579	2,407	1,089	6,144	
											CO	-	-	-	-	-	
				<b>DISTRICT I</b>								<b>TOTAL</b>	<b>4,092</b>	<b>3,879</b>	<b>4,781</b>	<b>4,579</b>	<b>17,331</b>
												PS	3,000	3,600	2,853	3,820	13,273
												MOOE	1,092	279	1,928	759	4,058
												CO	-	-	-	-	-
				<b>PENRO</b>								<b>TOTAL</b>	<b>4,092</b>	<b>3,879</b>	<b>4,781</b>	<b>4,579</b>	<b>17,331</b>
												PS	3,000	3,600	2,853	3,820	13,273
												MOOE	1,092	279	1,928	759	4,058
												CO	-	-	-	-	-

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			<b>DISTRICT II</b>								<b>TOTAL</b>	<b>977</b>	<b>300</b>	<b>479</b>	<b>330</b>	<b>2,086</b>
											PS					
											MOOE	977	300	479	330	2,086
											CO					
			<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>496</b>	<b>159</b>	<b>249</b>	<b>175</b>	<b>1,079</b>
											PS					
											MOOE	496	159	249	175	1,079
											CO	-	-	-	-	-
			<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>481</b>	<b>141</b>	<b>230</b>	<b>155</b>	<b>1,007</b>
											PS					
											MOOE	481	141	230	155	1,007
											CO					
<b>Human Resource Development</b>			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>254</b>	<b>493</b>	<b>207</b>	<b>317</b>	<b>1,271</b>
											PS	219	263	207	282	971
											MOOE	35	230	-	35	300
											CO	-	-	-	-	-
			<b>DISTRICT I</b>								<b>TOTAL</b>	<b>234</b>	<b>333</b>	<b>207</b>	<b>297</b>	<b>1,071</b>
											PS	219	263	207	282	971
											MOOE	15	70	-	15	100
											CO	-	-	-	-	-
			<b>PENRO</b>								<b>TOTAL</b>	<b>234</b>	<b>333</b>	<b>207</b>	<b>297</b>	<b>1,071</b>
											PS	219	263	207	282	971
											MOOE	15	70	-	15	100
											CO	-	-	-	-	-
			<b>DISTRICT II</b>								<b>TOTAL</b>	<b>20</b>	<b>160</b>	<b>-</b>	<b>20</b>	<b>200</b>
											PS					
											MOOE	20	160	-	20	200
											CO	-	-	-	-	-
			<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>10</b>	<b>80</b>	<b>-</b>	<b>10</b>	<b>100</b>
											PS					
											MOOE	10	80	-	10	100
											CO	-	-	-	-	-
			<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>10</b>	<b>80</b>	<b>-</b>	<b>10</b>	<b>100</b>
											PS					
											MOOE	10	80	-	10	100
											CO	-	-	-	-	-

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)							
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
<b>SUPPORT TO OPERATIONS</b>			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>1,026</b>	<b>1,085</b>	<b>1,128</b>	<b>1,229</b>	<b>4,468</b>			
											PS	796	950	745	1,032	3,523			
												MOOE	230	135	383	197	945		
												CO	-	-	-	-	-		
						<b>DISTRICT I</b>								<b>TOTAL</b>	<b>918</b>	<b>1,009</b>	<b>918</b>	<b>1,153</b>	<b>3,998</b>
													PS	796	950	745	1,032	3,523	
													MOOE	122	59	173	121	475	
													CO	-	-	-	-	-	
						<b>PENRO</b>								<b>TOTAL</b>	<b>918</b>	<b>1,009</b>	<b>918</b>	<b>1,153</b>	<b>3,998</b>
													PS	796	950	745	1,032	3,523	
													MOOE	122	59	173	121	475	
													CO	-	-	-	-	-	
						<b>DISTRICT II</b>								<b>TOTAL</b>	<b>108</b>	<b>76</b>	<b>210</b>	<b>76</b>	<b>470</b>
													PS	-	-	-	-	-	
													MOOE	108	76	210	76	470	
													CO	-	-	-	-	-	
						<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>54</b>	<b>38</b>	<b>105</b>	<b>38</b>	<b>235</b>
													PS	-	-	-	-	-	
													MOOE	54	38	105	38	235	
													CO	-	-	-	-	-	
						<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>54</b>	<b>38</b>	<b>105</b>	<b>38</b>	<b>235</b>
													PS	-	-	-	-	-	
													MOOE	54	38	105	38	235	
													CO	-	-	-	-	-	
<b>Data Management including Systems Development and Maintenance</b>			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>215</b>	<b>250</b>	<b>207</b>	<b>258</b>	<b>930</b>			
												PS	152	187	144	197	680		
													MOOE	63	63	63	61	250	
													CO	-	-	-	-	-	
						<b>DISTRICT I</b>								<b>TOTAL</b>	<b>177</b>	<b>212</b>	<b>169</b>	<b>222</b>	<b>780</b>
													PS	152	187	144	197	680	
													MOOE	25	25	25	25	100	
													CO	-	-	-	-	-	
						<b>PENRO</b>								<b>TOTAL</b>	<b>177</b>	<b>212</b>	<b>169</b>	<b>222</b>	<b>780</b>
													PS	152	187	144	197	680	
													MOOE	25	25	25	25	100	
													CO	-	-	-	-	-	

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			<b>DISTRICT II</b>								<b>TOTAL</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>36</b>	<b>150</b>
											PS	-	-	-	-	-
											MOOE	38	38	38	36	150
											CO	-	-	-	-	-
			<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>75</b>
											PS	-	-	-	-	-
											MOOE	19	19	19	18	75
											CO	-	-	-	-	-
			<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>75</b>
											PS	-	-	-	-	-
											MOOE	19	19	19	18	75
											CO	-	-	-	-	-
<b>Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects</b>			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>811</b>	<b>835</b>	<b>921</b>	<b>971</b>	<b>3,538</b>
											PS	644	763	601	835	2,843
											MOOE	167	72	320	136	695
											CO	-	-	-	-	-
			<b>DISTRICT I</b>								<b>TOTAL</b>	<b>741</b>	<b>797</b>	<b>749</b>	<b>931</b>	<b>3,218</b>
											PS	644	763	601	835	2,843
											MOOE	97	34	148	96	375
											CO	-	-	-	-	-
			<b>PENRO</b>								<b>TOTAL</b>	<b>741</b>	<b>797</b>	<b>749</b>	<b>931</b>	<b>3,218</b>
											PS	644	763	601	835	2,843
											MOOE	97	34	148	96	375
											CO	-	-	-	-	-
			<b>DISTRICT II</b>								<b>TOTAL</b>	<b>70</b>	<b>38</b>	<b>172</b>	<b>40</b>	<b>320</b>
											PS	-	-	-	-	-
											MOOE	70	38	172	40	320
											CO	-	-	-	-	-
			<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>35</b>	<b>19</b>	<b>86</b>	<b>20</b>	<b>160</b>
											PS	-	-	-	-	-
											MOOE	35	19	86	20	160
											CO	-	-	-	-	-
			<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>35</b>	<b>19</b>	<b>86</b>	<b>20</b>	<b>160</b>
											PS	-	-	-	-	-
											MOOE	35	19	86	20	160
											CO	-	-	-	-	-

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>OPERATIONS</b>			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>59,025</b>	<b>26,100</b>	<b>25,725</b>	<b>21,769</b>	<b>132,619</b>	
											<b>PS</b>	<b>14,540</b>	<b>17,227</b>	<b>13,580</b>	<b>18,826</b>	<b>64,173</b>	
											<b>MOOE</b>	<b>9,409</b>	<b>5,873</b>	<b>12,145</b>	<b>2,943</b>	<b>30,370</b>	
											<b>CO</b>	<b>35,076</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>38,076</b>	
				<b>DISTRICT I</b>								<b>TOTAL</b>	<b>33,881</b>	<b>18,247</b>	<b>17,141</b>	<b>19,168</b>	<b>88,437</b>
												<b>PS</b>	<b>14,540</b>	<b>17,227</b>	<b>13,580</b>	<b>18,826</b>	<b>64,173</b>
												<b>MOOE</b>	<b>3,006</b>	<b>1,020</b>	<b>3,561</b>	<b>342</b>	<b>7,929</b>
												<b>CO</b>	<b>16,335</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,335</b>
				<b>PENRO</b>								<b>TOTAL</b>	<b>18,156</b>	<b>17,698</b>	<b>15,059</b>	<b>19,042</b>	<b>69,955</b>
												<b>PS</b>	<b>14,540</b>	<b>17,227</b>	<b>13,580</b>	<b>18,826</b>	<b>64,173</b>
												<b>MOOE</b>	<b>1,516</b>	<b>471</b>	<b>1,479</b>	<b>216</b>	<b>3,682</b>
												<b>CO</b>	<b>2,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,100</b>
				<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>15,725</b>	<b>549</b>	<b>2,082</b>	<b>126</b>	<b>18,482</b>
												<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
												<b>MOOE</b>	<b>1,490</b>	<b>549</b>	<b>2,082</b>	<b>126</b>	<b>4,247</b>
												<b>CO</b>	<b>14,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,235</b>
				<b>DISTRICT II</b>								<b>TOTAL</b>	<b>25,144</b>	<b>7,853</b>	<b>8,584</b>	<b>2,601</b>	<b>44,182</b>
												<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
												<b>MOOE</b>	<b>6,403</b>	<b>4,853</b>	<b>8,584</b>	<b>2,601</b>	<b>22,441</b>
												<b>CO</b>	<b>18,741</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>21,741</b>
				<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>9,869</b>	<b>3,667</b>	<b>3,891</b>	<b>1,024</b>	<b>18,451</b>
												<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
												<b>MOOE</b>	<b>2,753</b>	<b>2,667</b>	<b>3,891</b>	<b>1,024</b>	<b>10,335</b>
												<b>CO</b>	<b>7,116</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>8,116</b>
				<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>15,275</b>	<b>4,186</b>	<b>4,693</b>	<b>1,577</b>	<b>25,731</b>
												<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
												<b>MOOE</b>	<b>3,650</b>	<b>2,186</b>	<b>4,693</b>	<b>1,577</b>	<b>12,106</b>
												<b>CO</b>	<b>11,625</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>13,625</b>



Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>OO1 - NATURAL RESOURCES SUSTAINABLY MANAGED</b>			AGUSAN DEL NORTE								TOTAL	59,025	26,100	25,725	21,769	132,619	
											PS	14,540	17,227	13,580	18,826	64,173	
											MOOE	9,409	5,873	12,145	2,943	30,370	
											CO	35,076	3,000	-	-	38,076	
				<b>DISTRICT I</b>								TOTAL	33,881	18,247	17,141	19,168	88,437
												PS	14,540	17,227	13,580	18,826	64,173
												MOOE	3,006	1,020	3,561	342	7,929
												CO	16,335	-	-	-	16,335
				PENRO								TOTAL	18,156	17,698	15,059	19,042	69,955
												PS	14,540	17,227	13,580	18,826	64,173
												MOOE	1,516	471	1,479	216	3,682
												CO	2,100	-	-	-	2,100
				CENRO NASIPIT								TOTAL	15,725	549	2,082	126	18,482
												PS	-	-	-	-	-
												MOOE	1,490	549	2,082	126	4,247
												CO	14,235	-	-	-	14,235
				<b>DISTRICT II</b>								TOTAL	25,144	7,853	8,584	2,601	44,182
												PS	-	-	-	-	-
												MOOE	6,403	4,853	8,584	2,601	22,441
												CO	18,741	3,000	-	-	21,741
				CENRO NASIPIT								TOTAL	9,869	3,667	3,891	1,024	18,451
												PS	-	-	-	-	-
												MOOE	2,753	2,667	3,891	1,024	10,335
												CO	7,116	1,000	-	-	8,116
			CENRO TUBAY								TOTAL	15,275	4,186	4,693	1,577	25,731	
											PS	-	-	-	-	-	
											MOOE	3,650	2,186	4,693	1,577	12,106	
											CO	11,625	2,000	-	-	13,625	
<b>NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>																	
<b>Natural Resources Management Arrangement/Agreement and Permit Issuance</b>			AGUSAN DEL NORTE								TOTAL	2,839	5,012	3,071	1,705	12,627	
											PS	602	730	573	780	2,685	
											MOOE	2,237	1,282	2,498	925	6,942	
											CO	-	3,000	-	-	3,000	
				<b>DISTRICT I</b>								TOTAL	1,033	993	928	840	3,794
												PS	602	730	573	780	2,685
												MOOE	431	263	355	60	1,109
												CO	-	-	-	-	-
				PENRO								TOTAL	1,033	993	928	840	3,794
												PS	602	730	573	780	2,685
												MOOE	431	263	355	60	1,109

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			<b>DISTRICT II</b>								<b>TOTAL</b>	<b>1,806</b>	<b>4,019</b>	<b>2,143</b>	<b>865</b>	<b>8,833</b>
											PS					
											MOOE	<b>1,806</b>	<b>1,019</b>	<b>2,143</b>	<b>865</b>	<b>5,833</b>
											CO	-	<b>3,000</b>	-	-	<b>3,000</b>
			<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>1,012</b>	<b>1,614</b>	<b>1,170</b>	<b>469</b>	<b>4,265</b>
											PS					
											MOOE	1,012	614	1,170	469	3,265
											CO	-	1,000	-	-	1,000
			<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>794</b>	<b>2,405</b>	<b>973</b>	<b>396</b>	<b>4,568</b>
											PS					
											MOOE	794	405	973	396	2,568
											CO	-	2,000	-	-	2,000
<b>Operations against illegal environment and natural resources activities</b>			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>43</b>	<b>96</b>	<b>96</b>	<b>54</b>	<b>289</b>
											PS	-	-	-	-	-
											MOOE	<b>43</b>	<b>96</b>	<b>96</b>	<b>54</b>	<b>289</b>
											CO	-	-	-	-	-
			<b>DISTRICT I</b>								<b>TOTAL</b>	<b>2</b>	<b>15</b>	<b>16</b>	<b>2</b>	<b>35</b>
											PS	-	-	-	-	-
											MOOE	<b>2</b>	<b>15</b>	<b>16</b>	<b>2</b>	<b>35</b>
											CO	-	-	-	-	-
			<b>PENRO</b>								<b>TOTAL</b>	<b>2</b>	<b>15</b>	<b>16</b>	<b>2</b>	<b>35</b>
											PS	-	-	-	-	-
											MOOE	2	15	16	2	35
											CO	-	-	-	-	-
			<b>DISTRICT II</b>								<b>TOTAL</b>	<b>41</b>	<b>81</b>	<b>80</b>	<b>52</b>	<b>254</b>
											PS	-	-	-	-	-
											MOOE	<b>41</b>	<b>81</b>	<b>80</b>	<b>52</b>	<b>254</b>
											CO	-	-	-	-	-
			<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>16</b>	<b>56</b>	<b>55</b>	<b>22</b>	<b>149</b>
											PS	-	-	-	-	-
											MOOE	16	56	55	22	149
											CO	-	-	-	-	-
			<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>30</b>	<b>105</b>
											PS	-	-	-	-	-
											MOOE	25	25	25	30	105
											CO	-	-	-	-	-

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>																	
<b>Protected Areas, Caves and Wetlands Development and Management Sub-Program</b>																	
<b>Protected Areas Development and Management</b>			<b>AGUSAN DEL NORTE</b>									<b>TOTAL</b>	<b>3,499</b>	<b>3,877</b>	<b>3,600</b>	<b>3,235</b>	<b>14,211</b>
												<b>PS</b>	<b>2,253</b>	<b>2,716</b>	<b>2,133</b>	<b>2,916</b>	<b>10,018</b>
												<b>MOOE</b>	<b>1,246</b>	<b>1,161</b>	<b>1,467</b>	<b>319</b>	<b>4,193</b>
												<b>CO</b>					
			<b>DISTRICT I</b>									<b>TOTAL</b>	<b>2,332</b>	<b>2,795</b>	<b>2,208</b>	<b>2,981</b>	<b>10,316</b>
												<b>PS</b>	<b>2,253</b>	<b>2,716</b>	<b>2,133</b>	<b>2,916</b>	<b>10,018</b>
												<b>MOOE</b>	<b>79</b>	<b>79</b>	<b>75</b>	<b>65</b>	<b>298</b>
												<b>CO</b>					
			<b>PENRO</b>									<b>TOTAL</b>	<b>2,332</b>	<b>2,795</b>	<b>2,208</b>	<b>2,981</b>	<b>10,316</b>
												<b>PS</b>	<b>2,253</b>	<b>2,716</b>	<b>2,133</b>	<b>2,916</b>	<b>10,018</b>
												<b>MOOE</b>	<b>79</b>	<b>79</b>	<b>75</b>	<b>65</b>	<b>298</b>
												<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>DISTRICT II</b>									<b>TOTAL</b>	<b>1,167</b>	<b>1,082</b>	<b>1,392</b>	<b>254</b>	<b>3,895</b>
												<b>PS</b>	<b>1,167</b>	<b>1,082</b>	<b>1,392</b>	<b>254</b>	<b>3,895</b>
												<b>MOOE</b>	<b>1,167</b>	<b>1,082</b>	<b>1,392</b>	<b>254</b>	<b>3,895</b>
												<b>CO</b>					
			<b>CENRO NASIPIT</b>									<b>TOTAL</b>	<b>218</b>	<b>629</b>	<b>76</b>	<b>65</b>	<b>988</b>
												<b>PS</b>	<b>218</b>	<b>629</b>	<b>76</b>	<b>65</b>	<b>988</b>
												<b>MOOE</b>	<b>218</b>	<b>629</b>	<b>76</b>	<b>65</b>	<b>988</b>
												<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>CENRO TUBAY</b>									<b>TOTAL</b>	<b>949</b>	<b>453</b>	<b>1,316</b>	<b>189</b>	<b>2,907</b>
												<b>PS</b>	<b>949</b>	<b>453</b>	<b>1,316</b>	<b>189</b>	<b>2,907</b>
												<b>MOOE</b>	<b>949</b>	<b>453</b>	<b>1,316</b>	<b>189</b>	<b>2,907</b>
												<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)						
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
<b>Wildlife Resources Conservation Sub-Program</b>																		
		<b>Protection and Conservation Wildlife</b>	<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>355</b>	<b>355</b>	<b>460</b>	<b>160</b>	<b>1,330</b>		
											PS	-	-	-	-	-		
											MOOE	<b>355</b>	<b>355</b>	<b>460</b>	<b>160</b>	<b>1,330</b>		
											CO	-	-	-	-	-		
			<b>DISTRICT I</b>								<b>TOTAL</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>		
											PS	-	-	-	-	-		
											MOOE	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>		
											CO	-	-	-	-	-		
			<b>PENRO</b>								<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
											PS	-	-	-	-	-		
											MOOE	-	-	-	-	-		
											CO	-	-	-	-	-		
			<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>		
											PS	-	-	-	-	-		
											MOOE	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>		
											CO	-	-	-	-	-		
			<b>DISTRICT II</b>								<b>TOTAL</b>	<b>335</b>	<b>355</b>	<b>460</b>	<b>160</b>	<b>1,310</b>		
											PS	-	-	-	-	-		
											MOOE	<b>335</b>	<b>355</b>	<b>460</b>	<b>160</b>	<b>1,310</b>		
											CO	-	-	-	-	-		
			<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>125</b>	<b>205</b>	<b>180</b>	<b>90</b>	<b>600</b>		
											PS	-	-	-	-	-		
											MOOE	125	205	180	90	600		
											CO	-	-	-	-	-		
			<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>210</b>	<b>150</b>	<b>280</b>	<b>70</b>	<b>710</b>		
											PS	-	-	-	-	-		
											MOOE	<b>210</b>	<b>150</b>	<b>280</b>	<b>70</b>	<b>710</b>		
											CO	-	-	-	-	-		

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>Coastal and Marine Ecosystems Rehabilitation Sub-Program</b>																
<b>Management of Coastal and Marine Resources/Areas</b>			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>95</b>	<b>457</b>	<b>631</b>	<b>175</b>	<b>1,358</b>
											PS	-	-	-	-	-
											MOOE	95	457	631	175	1,358
											CO	-	-	-	-	-
			<b>DISTRICT I</b>								<b>TOTAL</b>	<b>24</b>	<b>96</b>	<b>142</b>	<b>25</b>	<b>287</b>
											PS	-	-	-	-	-
											MOOE	24	96	142	25	287
											CO	-	-	-	-	-
			<b>PENRO</b>								<b>TOTAL</b>	<b>24</b>	<b>96</b>	<b>142</b>	<b>25</b>	<b>287</b>
											PS	-	-	-	-	-
											MOOE	24	96	142	25	287
											CO	-	-	-	-	-
			<b>DISTRICT II</b>								<b>TOTAL</b>	<b>71</b>	<b>361</b>	<b>489</b>	<b>150</b>	<b>1,071</b>
											PS	-	-	-	-	-
											MOOE	71	361	489	150	1,071
											CO	-	-	-	-	-
			<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>48</b>	<b>171</b>	<b>267</b>	<b>50</b>	<b>536</b>
											PS	-	-	-	-	-
											MOOE	48	171	267	50	536
											CO	-	-	-	-	-
			<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>23</b>	<b>190</b>	<b>222</b>	<b>100</b>	<b>535</b>
											PS	-	-	-	-	-
											MOOE	23	190	222	100	535
											CO	-	-	-	-	-

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>Land Management Sub-Program</b>																	
<b>Land Survey, Disposition and Records Management</b>			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>2,379</b>	<b>2,801</b>	<b>2,316</b>	<b>3,269</b>	<b>10,765</b>	
											<b>PS</b>	<b>2,107</b>	<b>2,507</b>	<b>1,975</b>	<b>2,727</b>	<b>9,316</b>	
											<b>MOOE</b>	<b>272</b>	<b>294</b>	<b>341</b>	<b>542</b>	<b>1,449</b>	
											<b>CO</b>						
				<b>DISTRICT I</b>								<b>TOTAL</b>	<b>2,116</b>	<b>2,517</b>	<b>1,983</b>	<b>2,783</b>	<b>9,399</b>
												<b>PS</b>	<b>2,107</b>	<b>2,507</b>	<b>1,975</b>	<b>2,727</b>	<b>9,316</b>
												<b>MOOE</b>	<b>9</b>	<b>10</b>	<b>8</b>	<b>56</b>	<b>83</b>
												<b>CO</b>					
				<b>PENRO</b>								<b>TOTAL</b>	<b>2,116</b>	<b>2,517</b>	<b>1,983</b>	<b>2,783</b>	<b>9,399</b>
												<b>PS</b>	<b>2,107</b>	<b>2,507</b>	<b>1,975</b>	<b>2,727</b>	<b>9,316</b>
												<b>MOOE</b>	<b>9</b>	<b>10</b>	<b>8</b>	<b>56</b>	<b>83</b>
												<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>DISTRICT II</b>								<b>TOTAL</b>	<b>263</b>	<b>284</b>	<b>333</b>	<b>486</b>	<b>1,366</b>
												<b>PS</b>					
												<b>MOOE</b>	<b>263</b>	<b>284</b>	<b>333</b>	<b>486</b>	<b>1,366</b>
											<b>CO</b>						
			<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>119</b>	<b>145</b>	<b>164</b>	<b>270</b>	<b>698</b>	
											<b>PS</b>						
											<b>MOOE</b>	<b>119</b>	<b>145</b>	<b>164</b>	<b>270</b>	<b>698</b>	
											<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
			<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>144</b>	<b>139</b>	<b>169</b>	<b>216</b>	<b>668</b>	
											<b>PS</b>						
											<b>MOOE</b>	<b>144</b>	<b>139</b>	<b>169</b>	<b>216</b>	<b>668</b>	
											<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>Forest and Watershed Management Sub-Program</b>																	
<b>Forest Development, Rehabilitation and Maintenance and Protection</b>			<b>AGUSAN DEL NORTE</b>									<b>TOTAL</b>	<b>49,795</b>	<b>13,478</b>	<b>15,527</b>	<b>13,171</b>	<b>91,971</b>
												PS	9,578	11,274	8,899	12,403	42,154
												MOOE	5,141	2,204	6,628	768	14,741
												CO	35,076	-	-	-	35,076
			<b>DISTRICT I</b>									<b>TOTAL</b>	<b>28,354</b>	<b>11,831</b>	<b>11,864</b>	<b>12,537</b>	<b>64,586</b>
												PS	9,578	11,274	8,899	12,403	42,154
												MOOE	2,441	557	2,965	134	6,097
												CO	16,335	-	-	-	16,335
			<b>PENRO</b>									<b>TOTAL</b>	<b>12,649</b>	<b>11,282</b>	<b>9,782</b>	<b>12,411</b>	<b>46,124</b>
												PS	9,578	11,274	8,899	12,403	42,154
												MOOE	971	8	883	8	1,870
												CO	2,100	-	-	-	2,100
			<b>CENRO NASIPIT</b>									<b>TOTAL</b>	<b>15,705</b>	<b>549</b>	<b>2,082</b>	<b>126</b>	<b>18,462</b>
												PS	-	-	-	-	-
												MOOE	1,470	549	2,082	126	4,227
												CO	14,235	-	-	-	14,235
			<b>DISTRICT II</b>									<b>TOTAL</b>	<b>21,441</b>	<b>1,647</b>	<b>3,663</b>	<b>634</b>	<b>27,385</b>
												PS	-	-	-	-	-
												MOOE	2,700	1,647	3,663	634	8,644
												CO	18,741	-	-	-	18,741
			<b>CENRO NASIPIT</b>									<b>TOTAL</b>	<b>8,321</b>	<b>835</b>	<b>1,967</b>	<b>58</b>	<b>11,181</b>
												PS	-	-	-	-	-
												MOOE	1,205	835	1,967	58	4,065
												CO	7,116	-	-	-	7,116
			<b>CENRO TUBAY</b>									<b>TOTAL</b>	<b>13,120</b>	<b>812</b>	<b>1,696</b>	<b>576</b>	<b>16,204</b>
												PS	-	-	-	-	-
												MOOE	1,495	812	1,696	576	4,579
												CO	11,625	-	-	-	11,625

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2023 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2023 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>Soil Conservation and Watershed Management including River Basin and Management and Development</b>			<b>AGUSAN DEL NORTE</b>								<b>TOTAL</b>	<b>20</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>68</b>	
											<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
											<b>MOOE</b>	<b>20</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>68</b>	
											<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
				<b>DISTRICT II</b>								<b>TOTAL</b>	<b>20</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>68</b>
												<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
												<b>MOOE</b>	<b>20</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>68</b>
												<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>CENRO NASIPIT</b>								<b>TOTAL</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>34</b>
												<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
												<b>MOOE</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>34</b>
												<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>CENRO TUBAY</b>								<b>TOTAL</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>34</b>	
											<b>PS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
											<b>MOOE</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>34</b>	
											<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	