

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 FY 2024 WORK AND FINANCIAL PLAN BASED ON GAA FY 2024
 (IN THOUSAND PESOS)**

AGENCY/OPERATING UNIT: **CARAGA REGION**

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 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
GRAND TOTAL			AGUSAN DEL NORTE								TOTAL	31,754	48,917	34,023	28,647	143,341
											PS	20,686	20,686	20,686	20,757	82,815
											MOOE	9,090	9,171	13,337	7,890	39,488
											CO	1,978	19,060	-	-	21,038
			DISTRICT 1								TOTAL	13,194	18,407	15,714	13,791	61,106
											PS	10,859	10,859	10,858	10,896	43,472
											MOOE	2,335	2,646	4,856	2,895	12,732
											CO	-	4,902	-	-	4,902
			PENRO								TOTAL	7,282	6,843	9,297	7,890	31,312
											PS	4,987	4,987	4,987	5,025	19,986
											MOOE	2,295	1,856	4,310	2,865	11,326
											CO	-	-	-	-	-
			CENRO NASIPIT								TOTAL	5,912	11,564	6,417	5,901	29,794
											PS	5,872	5,872	5,871	5,871	23,486
											MOOE	40	790	546	30	1,406
											CO	-	4,902	-	-	4,902
			DISTRICT 2								TOTAL	18,560	30,510	18,309	14,856	82,235
											PS	9,827	9,827	9,828	9,861	39,343
											MOOE	6,755	6,525	8,481	4,995	26,756
											CO	1,978	14,158	-	-	16,136
			CENRO NASIPIT								TOTAL	7,563	12,908	6,045	5,058	31,573
											PS	2,971	2,971	2,971	2,994	11,907
											MOOE	2,614	2,907	3,074	2,064	10,658
											CO	1,978	7,030	-	-	9,008
			CENRO TUBAY								TOTAL	10,998	17,602	12,264	9,799	50,662
											PS	6,856	6,856	6,857	6,867	27,436
											MOOE	4,142	3,618	5,407	2,932	16,098
											CO	-	7,128	-	-	7,128

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 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
GENERAL ADMINISTRATION & SUPPORT			AGUSAN DEL NORTE								TOTAL	5,404	4,765	6,024	5,728	21,921
											PS	3,561	3,561	3,561	3,583	14,266
											MOOE	1,843	1,204	2,463	2,145	7,655
											CO					
				DISTRICT 1							TOTAL	3,400	2,873	3,900	4,042	14,215
											PS	2,277	2,277	2,277	2,295	9,126
											MOOE	1,123	596	1,623	1,747	5,089
												-	-	-	-	-
				PENRO							TOTAL	3,400	2,873	3,900	4,042	14,215
											PS	2,277	2,277	2,277	2,295	9,126
											MOOE	1,123	596	1,623	1,747	5,089
				DISTRICT 2							TOTAL	2,004	1,892	2,124	1,686	7,706
											PS	1,284	1,284	1,284	1,288	5,140
											MOOE	720	608	840	398	2,566
												-	-	-	-	-
			CENRO NASIPIT							TOTAL	1,041	985	1,101	884	4,011	
										PS	681	681	681	685	2,728	
										MOOE	360	304	420	199	1,283	
											-	-	-	-	-	
			CENRO TUBAY							TOTAL	963	907	1,023	802	3,695	
										PS	603	603	603	603	2,412	
										MOOE	360	304	420	199	1,283	
											-	-	-	-	-	
General Management and Supervision			AGUSAN DEL NORTE								TOTAL	5,089	4,450	5,709	5,402	20,650
											PS	3,321	3,321	3,321	3,332	13,295
											MOOE	1,768	1,129	2,388	2,070	7,355
											CO					-
				DISTRICT 1							TOTAL	3,135	2,608	3,635	3,766	13,144
											PS	2,037	2,037	2,037	2,044	8,155
											MOOE	1,098	571	1,598	1,722	4,989
												-	-	-	-	-
				PENRO							TOTAL	3,135	2,608	3,635	3,766	13,144
											PS	2,037	2,037	2,037	2,044	8,155
											MOOE	1,098	571	1,598	1,722	4,989
												-	-	-	-	-
				DISTRICT 2							TOTAL	1,954	1,842	2,074	1,636	7,506
											PS	1,284	1,284	1,284	1,288	5,140
											MOOE	670	558	790	348	2,366
											-	-	-	-	-	
			CENRO NASIPIT							TOTAL	1,016	960	1,076	859	3,911	
										PS	681	681	681	685	2,728	
										MOOE	335	279	395	174	1,183	
											-	-	-	-	-	
			CENRO TUBAY							TOTAL	938	882	998	777	3,595	
										PS	603	603	603	603	2,412	
										MOOE	335	279	395	174	1,183	
											-	-	-	-	-	

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 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
Human Resource Development			AGUSAN DEL NORTE								TOTAL	315	315	315	326	1,271
											PS	240	240	240	251	971
											MOOE	75	75	75	75	300
											CO	-	-	-	-	-
			DISTRICT 1								TOTAL	265	265	265	301	1,096
											PS	240	240	240	251	971
											MOOE	25	25	25	50	125
												-	-	-	-	-
			PENRO								TOTAL	265	265	265	276	1,071
											PS	240	240	240	251	971
											MOOE	25	25	25	25	100
												-	-	-	-	-
			DISTRICT 2								TOTAL	50	50	50	50	200
											PS	-	-	-	-	-
											MOOE	50	50	50	50	200
												-	-	-	-	-
			CENRO NASIPIT								TOTAL	25	25	25	25	100
											PS	-	-	-	-	-
											MOOE	25	25	25	25	100
												-	-	-	-	-
			CENRO TUBAY								TOTAL	25	25	25	25	100
											PS	-	-	-	-	-
											MOOE	25	25	25	25	100

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 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			
SUPPORT TO OPERATIONS			AGUSAN DEL NORTE								TOTAL	1,577	1,116	1,721	1,390	5,804			
											PS	846	846	846	865	3,403			
											MOOE	731	270	875	525	2,401			
											CO					-			
						DISTRICT 1								TOTAL	833	661	1,001	858	3,353
							PS	561	561	561	561	573	2,256						
							MOOE	272	100	440	285	1,097							
						PENRO								TOTAL	833	661	1,001	858	3,353
							PS	561	561	561	561	573	2,256						
							MOOE	272	100	440	285	1,097							
						DISTRICT 2								TOTAL	744	455	720	532	2,451
							PS	285	285	285	285	292	1,147						
							MOOE	459	170	435	240	1,304							
						CENRO NASIPIT								TOTAL	497	380	520	402	1,799
							PS	285	285	285	285	292	1,147						
							MOOE	212	95	235	110	652							
						CENRO TUBAY								TOTAL	247	75	200	130	652
							PS	-	-	-	-	-	-						
							MOOE	247	75	200	130	652							
			Data Management including Systems Development and Maintenance			AGUSAN DEL NORTE								TOTAL	588	228	588	246	1,650
											PS	168	168	168	176	680			
							MOOE	420	60	420	70	970							
							DISTRICT 1								TOTAL	348	228	348	492
						PS		168	168	168	176	680							
						MOOE		180	60	180	70	490							
						PENRO								TOTAL	348	228	348	246	1,170
							PS	168	168	168	176	680							
							MOOE	180	60	180	70	490							
						DISTRICT 2								TOTAL	240	-	240	-	480
							PS	-	-	-	-	-							
							MOOE	240	-	240	-	480							
						CENRO NASIPIT								TOTAL	120	-	120	-	240
							PS	-	-	-	-	-							
							MOOE	120	-	120	-	240							
						CENRO TUBAY								TOTAL	120	-	120	-	240
							PS	-	-	-	-	-							
							MOOE	120	-	120	-	240							

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 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
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects			AGUSAN DEL NORTE								TOTAL	989	888	1,133	1,144	4,154
											PS	678	678	678	689	2,723
											MOOE	311	210	455	455	1,431
				DISTRICT 1							TOTAL	485	433	653	612	2,183
											PS	393	393	393	397	1,576
											MOOE	92	40	260	215	607
											CO	-	-	-	-	-
				PENRO							TOTAL	485	433	653	612	2,183
											PS	393	393	393	397	1,576
											MOOE	92	40	260	215	607
											CO	-	-	-	-	-
				DISTRICT 2							TOTAL	504	455	480	532	1,971
										PS	285	285	285	292	1,147	
										MOOE	219	170	195	240	824	
										CO	-	-	-	-	-	
			CENRO NASIPIT							TOTAL	377	380	400	402	1,559	
										PS	285	285	285	292	1,147	
										MOOE	92	95	115	110	412	
										CO	-	-	-	-	-	
			CENRO TUBAY							TOTAL	127	75	80	130	412	
										PS	-	-	-	-	-	
										MOOE	127	75	80	130	412	
										CO	-	-	-	-	-	
OPERATIONS			AGUSAN DEL NORTE								TOTAL	24,773	43,036	26,278	21,529	115,616
											PS	16,279	16,279	16,279	16,309	65,146
											MOOE	6,516	7,697	9,999	5,220	29,432
											CO	1,978	19,060	-	-	21,038
				DISTRICT 1							TOTAL	8,961	14,873	10,813	8,891	43,538
											PS	8,021	8,021	8,020	8,028	32,090
											MOOE	940	1,950	2,793	863	6,546
											CO	-	4,902	-	-	4,902
											CO	-	-	-	-	-
				PENRO							TOTAL	3,049	3,309	4,396	2,990	13,744
											PS	2,149	2,149	2,149	2,157	8,604
											MOOE	900	1,160	2,247	833	5,140
										CO	-	-	-	-	-	
			CENRO NASIPIT							TOTAL	5,912	11,564	6,417	5,901	29,794	
										PS	5,872	5,872	5,871	5,871	23,486	
										MOOE	40	790	546	30	1,406	
										CO	-	4,902	-	-	4,902	

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 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
			DISTRICT 2								TOTAL	15,812	28,163	15,465	12,638	72,078
											PS	8,258	8,258	8,259	8,281	33,056
											MOOE	5,576	5,747	7,206	4,357	22,886
											CO	1,978	14,158	-	-	16,136
												-	-	-	-	-
			CENRO NASIPIT								TOTAL	6,025	11,543	4,424	3,772	25,763
											PS	2,005	2,005	2,005	2,017	8,032
											MOOE	2,042	2,508	2,419	1,755	8,723
											CO	1,978	7,030	-	-	9,008
												-	-	-	-	-
			CENRO TUBAY								TOTAL	9,788	16,620	11,041	8,867	46,315
											PS	6,253	6,253	6,254	6,264	25,024
											MOOE	3,535	3,239	4,787	2,603	14,163
											CO	-	7,128	-	-	7,128
												-	-	-	-	-
OO1 - NATURAL RESOURCES SUSTAINABLY MANAGED			AGUSAN DEL NORTE								TOTAL	23,963	42,736	24,933	20,379	112,011
											PS	16,279	16,279	16,279	16,309	65,146
											MOOE	5,706	7,397	8,654	4,070	25,827
											CO	1,978	19,060	-	-	21,038
												-	-	-	-	-
			DISTRICT 1								TOTAL	8,856	14,798	10,693	8,816	43,163
											PS	8,021	8,021	8,020	8,028	32,090
											MOOE	835	1,875	2,673	788	6,171
											CO	-	4,902	-	-	4,902
												-	-	-	-	-
			PENRO								TOTAL	2,944	3,234	4,276	2,915	13,369
											PS	2,149	2,149	2,149	2,157	8,604
											MOOE	795	1,085	2,127	758	4,765
											CO	-	-	-	-	-
			CENRO NASIPIT								TOTAL	5,912	11,564	6,417	5,901	29,794
											PS	5,872	5,872	5,871	5,871	23,486
											MOOE	40	790	546	30	1,406
											CO	-	4,902	-	-	4,902
												-	-	-	-	-
			DISTRICT 2								TOTAL	15,107	27,938	14,240	11,563	68,848
											PS	8,258	8,258	8,259	8,281	33,056
											MOOE	4,871	5,522	5,981	3,282	19,656
											CO	1,978	14,158	-	-	16,136
												-	-	-	-	-
			CENRO NASIPIT								TOTAL	6,000	11,443	4,299	3,772	25,513
											PS	2,005	2,005	2,005	2,017	8,032
											MOOE	2,017	2,408	2,294	1,755	8,473
											CO	1,978	7,030	-	-	9,008
												-	-	-	-	-

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 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
			CENRO TUBAY								TOTAL	9,108	16,495	9,941	7,792	43,335
											PS	6,253	6,253	6,254	6,264	25,024
											MOOE	2,855	3,114	3,687	1,528	11,183
											CO	-	7,128	-	-	7,128
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM																
Natural Resources Management Arrangement/Agreement and Permit Issuance			AGUSAN DEL NORTE								TOTAL	4,308	1,877	2,980	2,044	11,209
											PS	588	588	588	599	2,363
											MOOE	3,720	1,289	2,392	1,445	8,846
											CO	-	-	-	-	-
			DISTRICT 1								TOTAL	911	511	742	575	2,739
											PS	276	276	276	278	1,106
											MOOE	635	235	466	297	1,633
											CO	-	-	-	-	-
			PENRO								TOTAL	911	511	742	575	2,739
											PS	276	276	276	278	1,106
											MOOE	635	235	466	297	1,633
											CO	-	-	-	-	-
			DISTRICT 2								TOTAL	3,397	1,366	2,238	1,469	8,470
											PS	312	312	312	321	1,257
											MOOE	3,085	1,054	1,926	1,148	7,213
											CO	-	-	-	-	-
			CENRO NASIPIT								TOTAL	1,711	703	1,116	744	4,274
											PS	78	78	78	84	318
											MOOE	1,633	625	1,038	660	3,956
											CO	-	-	-	-	-
			CENRO TUBAY								TOTAL	1,686	663	1,122	725	4,196
											PS	234	234	234	237	939
											MOOE	1,452	429	888	488	3,257
											CO	-	-	-	-	-
Operations against illegal environment and natural resources activities			AGUSAN DEL NORTE								TOTAL	20	85	105	79	289
											PS	-	-	-	-	-
											MOOE	20	85	105	79	289
											CO	-	-	-	-	-
			DISTRICT 1								TOTAL	-	20	5	10	35
											PS	-	-	-	-	-
											MOOE	-	20	5	10	35
											CO	-	-	-	-	-
			PENRO								TOTAL	-	20	5	10	35
											PS	-	-	-	-	-
											MOOE	-	20	5	10	35
											CO	-	-	-	-	-

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 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	
			DISTRICT 2									TOTAL	-	-	-	-	-
												PS	20	65	100	69	254
												MOOE	-	-	-	-	-
												CO	20	65	100	69	254
													-	-	-	-	-
			CENRO NASIPIT									TOTAL	15	60	55	19	149
												PS	-	-	-	-	-
												MOOE	15	60	55	19	149
												CO	-	-	-	-	-
			CENRO TUBAY									TOTAL	5	5	45	50	105
												PS	-	-	-	-	-
												MOOE	5	5	45	50	105
												CO	-	-	-	-	-
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM																	
Protected Areas, Caves and Wetlands Development and Management Sub-Program			AGUSAN DEL NORTE									TOTAL	3,771	6,329	4,308	3,350	17,758
												PS	2,387	2,387	2,388	2,389	9,551
			Protected Areas Development and Management									MOOE	1,384	1,076	1,920	961	5,341
												CO	-	2,866	-	-	2,866
			DISTRICT 1									TOTAL	659	649	654	824	2,786
												PS	604	604	604	604	2,416
												MOOE	55	45	50	220	370
												CO	-	-	-	-	-
			PENRO									TOTAL	659	649	654	824	2,786
												PS	604	604	604	604	2,416
												MOOE	55	45	50	220	370
												CO	-	-	-	-	-
			DISTRICT 2									TOTAL	3,112	5,680	3,654	2,526	14,972
												PS	1,783	1,783	1,784	1,785	7,135
												MOOE	1,329	1,031	1,870	741	4,971
												CO	-	2,866	-	-	2,866
			CENRO NASIPIT									TOTAL	1,076	2,976	1,261	1,143	6,456
												PS	916	916	916	917	3,665
												MOOE	160	200	345	226	931
												CO	-	1,860	-	-	1,860
			CENRO TUBAY									TOTAL	2,036	2,704	2,393	1,383	8,516
												PS	867	867	868	868	3,470
												MOOE	1,169	831	1,525	515	4,040
												CO	-	1,006	-	-	1,006

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 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
Wildlife Resources Conservation Sub-Program			AGUSAN DEL NORTE								TOTAL	230	450	450	400	1,530
											PS	-	-	-	-	-
Protection and Conservation Wildlife											MOOE	230	450	450	400	1,530
											CO	-	-	-	-	-
			DISTRICT 1								TOTAL	20	-	-	-	20
											PS	-	-	-	-	-
											MOOE	20	-	-	-	20
											CO	-	-	-	-	-
			PENRO								TOTAL	-	-	-	-	-
											PS	-	-	-	-	-
											MOOE	-	-	-	-	-
											CO	-	-	-	-	-
			CENRO NASIPIT								TOTAL	20	-	-	-	20
											PS	-	-	-	-	-
											MOOE	20	-	-	-	20
											CO	-	-	-	-	-
			DISTRICT 2								TOTAL	210	450	450	400	1,510
											PS	-	-	-	-	-
											MOOE	210	450	450	400	1,510
											CO	-	-	-	-	-
			CENRO NASIPIT								TOTAL	100	300	300	300	1,000
											PS	-	-	-	-	-
											MOOE	100	300	300	300	1,000
											CO	-	-	-	-	-
			CENRO TUBAY								TOTAL	110	150	150	100	510
											PS	-	-	-	-	-
											MOOE	110	150	150	100	510
											CO	-	-	-	-	-
Coastal and Marine Ecosystems Rehabilitation Sub-Program			AGUSAN DEL NORTE								TOTAL	65	180	215	280	740
											PS	-	-	-	-	-
Management of Coastal and Marine Resources/Areas											MOOE	65	180	215	280	740
											CO	-	-	-	-	-
			DISTRICT 1								TOTAL	55	140	145	77	417
											PS	-	-	-	-	-
											MOOE	55	140	145	77	417
											CO	-	-	-	-	-
			PENRO								TOTAL	55	140	145	77	417
											PS	-	-	-	-	-
											MOOE	55	140	145	77	417
											CO	-	-	-	-	-

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 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
			DISTRICT 2								TOTAL	10	40	70	203	323
											PS	-	-	-	-	-
											MOOE	10	40	70	203	323
											CO	-	-	-	-	-
			CENRO NASIPIT								TOTAL	5	20	35	177	237
											PS	-	-	-	-	-
											MOOE	5	20	35	177	237
											CO	-	-	-	-	-
			CENRO TUBAY								TOTAL	5	20	35	26	86
											PS	-	-	-	-	-
											MOOE	5	20	35	26	86
											CO	-	-	-	-	-
Land Management Sub-Program			AGUSAN DEL NORTE								TOTAL	2,803	2,796	2,871	2,960	11,430
											PS	2,532	2,532	2,532	2,549	10,145
Land Survey, Disposition and Records Management											MOOE	271	264	339	411	1,285
											CO	-	-	-	-	-
			DISTRICT 1								TOTAL	154	129	194	240	717
											PS	84	84	84	90	342
											MOOE	70	45	110	150	375
											CO	-	-	-	-	-
			PENRO								TOTAL	134	129	138	210	611
											PS	84	84	84	90	342
											MOOE	50	45	54	120	269
											CO	-	-	-	-	-
			CENRO NASIPIT								TOTAL	20	-	56	30	106
											PS	-	-	-	-	-
											MOOE	20	-	56	30	106
											CO	-	-	-	-	-
			DISTRICT 2								TOTAL	2,649	2,667	2,677	2,720	10,713
											PS	2,448	2,448	2,448	2,459	9,803
											MOOE	201	219	229	261	910
											CO	-	-	-	-	-
			CENRO NASIPIT								TOTAL	1,107	1,097	1,114	1,121	4,439
											PS	1,011	1,011	1,011	1,016	4,049
											MOOE	96	86	103	105	390
											CO	-	-	-	-	-
			CENRO TUBAY								TOTAL	1,542	1,570	1,563	1,599	6,274
											PS	1,437	1,437	1,437	1,443	5,754
											MOOE	105	133	126	156	520
											CO	-	-	-	-	-

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 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
Forest and Watershed Management Sub-Program			AGUSAN DEL NORTE								TOTAL	10,772	30,989	13,969	11,251	66,981
											PS	10,772	10,772	10,771	10,772	43,087
Forest Development, Rehabilitation and Maintenance and Protection											MOOE	-	4,023	3,198	479	7,700
											CO	-	16,194	-	-	16,194
			DISTRICT 1								TOTAL	7,057	13,349	8,953	7,090	36,449
											PS	7,057	7,057	7,056	7,056	28,226
											MOOE	-	1,390	1,897	34	3,321
											CO	-	4,902	-	-	4,902
												-	-	-	-	-
			PENRO								TOTAL	1,185	1,785	2,592	1,219	6,781
											PS	1,185	1,185	1,185	1,185	4,740
											MOOE	-	600	1,407	34	2,041
											CO	-	-	-	-	-
												-	-	-	-	-
			CENRO NASIPIT								TOTAL	5,872	11,564	6,361	5,871	29,668
											PS	5,872	5,872	5,871	5,871	23,486
											MOOE	-	790	490	-	1,280
											CO	-	4,902	-	-	4,902
												-	-	-	-	-
			DISTRICT 2								TOTAL	3,715	17,640	5,016	4,161	30,532
											PS	3,715	3,715	3,715	3,716	14,861
											MOOE	-	2,633	1,301	445	4,379
											CO	-	11,292	-	-	11,292
												-	-	-	-	-
			CENRO NASIPIT								TOTAL	-	6,272	400	260	6,932
											PS	-	-	-	-	-
											MOOE	-	1,102	400	260	1,762
											CO	-	5,170	-	-	5,170
												-	-	-	-	-
			CENRO TUBAY								TOTAL	3,715	11,368	4,616	3,901	23,600
											PS	3,715	3,715	3,715	3,716	14,861
											MOOE	-	1,531	901	185	2,617
											CO	-	6,122	-	-	6,122
Forest and Watershed Management Sub-Program			AGUSAN DEL NORTE								TOTAL	1,994	30	35	15	2,074
											PS	-	-	-	-	-
Soil Conservation and Watershed Management including River Basin and Management and Development											MOOE	16	30	35	15	96
											CO	1,978	-	-	-	1,978
												-	-	-	-	-
			DISTRICT 1								TOTAL	-	-	-	-	-
											PS	-	-	-	-	-
											MOOE	-	-	-	-	-
											CO	-	-	-	-	-
												-	-	-	-	-
			PENRO								TOTAL	-	-	-	-	-
											PS	-	-	-	-	-
											MOOE	-	-	-	-	-
											CO	-	-	-	-	-

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 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
			DISTRICT 2								TOTAL	-	-	-	-	-
											PS	1,994	30	35	15	2,074
											MOOE	-	-	-	-	-
											CO	16	30	35	15	96
											TOTAL	1,978	-	-	-	1,978
											PS	-	-	-	-	-
			CENRO NASIPIT								TOTAL	1,986	15	18	8	2,026
											PS	-	-	-	-	-
											MOOE	8	15	18	8	48
											CO	1,978	-	-	-	1,978
											TOTAL	-	-	-	-	-
			CENRO TUBAY								TOTAL	9	15	17	8	48
											PS	-	-	-	-	-
											MOOE	9	15	17	8	48
											CO	-	-	-	-	-
003 - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED			AGUSAN DEL NORTE								TOTAL	810	300	1,345	1,150	3,605
											PS	-	-	-	-	-
											MOOE	810	300	1,345	1,150	3,605
											CO	-	-	-	-	-
			DISTRICT 1								TOTAL	105	75	120	75	375
											PS	-	-	-	-	-
											MOOE	105	75	120	75	375
											CO	-	-	-	-	-
			PENRO								TOTAL	105	75	120	75	375
											PS	-	-	-	-	-
											MOOE	105	75	120	75	375
											CO	-	-	-	-	-
			DISTRICT 2								TOTAL	705	225	1,225	1,075	3,230
											PS	-	-	-	-	-
											MOOE	705	225	1,225	1,075	3,230
											CO	-	-	-	-	-
			CENRO NASIPIT								TOTAL	25	100	125	-	250
											PS	-	-	-	-	-
											MOOE	25	100	125	-	250
											CO	-	-	-	-	-
			CENRO TUBAY								TOTAL	680	125	1,100	1,075	2,980
											PS	-	-	-	-	-
											MOOE	680	125	1,100	1,075	2,980
											CO	-	-	-	-	-
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM																
			AGUSAN DEL NORTE								TOTAL	810	300	1,345	1,150	3,605
											PS	-	-	-	-	-
Natural Resources Assessment											MOOE	810	300	1,345	1,150	3,605
											CO	-	-	-	-	-
			DISTRICT 1								TOTAL	105	75	120	75	375
											PS	-	-	-	-	-
											MOOE	105	75	120	75	375
			PENRO								TOTAL	105	75	120	75	375
											PS	-	-	-	-	-

Projects and Activities	Unit Cost	Performance Indicator	Location (Province/City/Municipality)	FY 2022 Accomplishment		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
				Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
											MOOE	105	75	120	75	375
												-				-
			DISTRICT 2								TOTAL	705	225	1,225	1,075	3,230
											PS	-	-	-	-	-
											MOOE	705	225	1,225	1,075	3,230
												-				-
			CENRO NASIPIT								TOTAL	25	100	125	-	250
											PS	-	-	-	-	-
											MOOE	25	100	125	-	250
												-				-
			CENRO TUBAY								TOTAL	680	125	1,100	1,075	2,980
											PS	-	-	-	-	-
											MOOE	680	125	1,100	1,075	2,980