

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2024 WORK & FINANCIAL PLAN BASED ON GAA FY 2024
(In Thousand Pesos)

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

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
GENERAL MANAGEMENT & SUPERVISION			Surigao del Sur						TOTAL	8,114	5,753	5,950	7,124	26,941
									PS	3,657	4,443	3,513	4,713	16,326
									MOOE	2,457	1,310	2,437	2,411	8,615
									CO	2,000	-	-	-	2,000
			District I						TOTAL	7,727	5,490	5,561	6,871	25,649
									PS	3,657	4,443	3,513	4,713	16,326
									MOOE	2,070	1,047	2,048	2,158	7,323
									CO	2,000	-	-	-	2,000
			PENRO						TOTAL	4,953	4,964	4,783	6,365	21,065
									PS	3,657	4,443	3,513	4,713	16,326
									MOOE	1,296	521	1,270	1,652	4,739
			CENRO Cantilan						TOTAL	387	263	389	253	1,292
									MOOE	387	263	389	253	1,292
			CENRO Lianga						TOTAL	2,387	263	389	253	3,292
									MOOE	387	263	389	253	1,292
									CO	2,000	-	-	-	2,000
			District II						TOTAL	387	263	389	253	1,292
									MOOE	387	263	389	253	1,292
			CENRO Bislig						TOTAL	387	263	389	253	1,292
									MOOE	387	263	389	253	1,292
1. Personnel Mgt.			Surigao del Sur						MOOE	137	138	137	138	550
			District 1						MOOE	112	113	112	113	450
			PENRO						MOOE	62	63	62	63	250
			CENRO Cantilan						MOOE	25	25	25	25	100
			CENRO Lianga						MOOE	25	25	25	25	100
			District II						MOOE	25	25	25	25	100

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)					
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			CENRO Bislig City						MOOE	25	25	25	25	100	
Implementation of Good Governance															
PBB enrolled Activities:															
A. Monitoring/ Updating/ submission of statement of Assets, Liabilities and Net Worth (SALN)		Report of SALN Certification submitted to their respective oversight agencies (CSC & OMB) on the prescribed period without error in content (no.)	Surigao del Sur	4				4							
			District 1	3				3							
			PENRO	1				1							
			CENRO Cantilan	1				1							
			CENRO Lianga	1				1							
			District 2	1				1							
			CENRO Bislig City	1				1							
D. Percentage of IPCRs commitment based on the approved DPCR submitted to the Personnel Section by 30 April 2024		100% of IPCRs commitment based on the approved DPCR submitted to the Personnel Section by 30 April 2024	Surigao del Sur		4			4							
			District 1		3			3							
			PENRO		1			1							
			CENRO Cantilan		1			1							
			CENRO Lianga		1			1							
			District 2		1			1							
			CENRO Bislig City		1			1							
E. Submission of DPCR		100% DPCRs commitment based on the approved OPCR submitted to Director concerned by April 15, 2024	Surigao del Sur		1			1							
			District I		1			1							
			PENRO		1			1							
			CENRO Cantilan												
			CENRO Lianga												
			District II												
			CENRO Bislig City												
Non-PBB activities															
1.4 Preparation of Monthly Payroll for salaries/bonuses/other benefits		Monthly Payroll prepared for salaries/bonuses/other benefits every 10th day of the month	Surigao del Sur	1	1	1	1	1							
			District 1	1	1	1	1	1							
			PENRO	1	1	1	1	1							
			CENRO Cantilan												
			CENRO Lianga												
			District 2												
			CENRO Bislig City												
1.5 Updating of Personnel <i>-Regular, CTI & casual</i>		Personnel records 201 files maintained/updated (no.)	Surigao del Sur	59	56	56	54	225							
			District 1	44	42	42	40	168							
			PENRO	11	10	10	10	41	44						
			CENRO Cantilan	17	16	16	16	65	65						
			CENRO Lianga	16	16	16	14	62	63						

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)					
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
B. EARLY PROCUREMENT ACTIVITIES FOR THE SUCCEEDING YEAR		50% of the total value of eligible projects conducted from the submission of NEP to Congress and with approved Indicative APP submitted within the prescribed deadline provided by GPPB-TSO	Surigao del Sur				1	1							
			District I				1	1							
			PENRO				1	1							
			CENRO Cantilan												
			CENRO Lianga												
			District II												
			CENRO Bislig City												
D. PREPARATION OF CONTRACT/PO/MOA/MO		Contract/ PO/ MOA/ MOU prepared (no.) (quarterly report)	Surigao del Sur	1	1	1	1	4							
			District I	1	1	1	1	4							
			PENRO	1	1	1	1	4							
			CENRO Cantilan												
			CENRO Lianga												
			District II												
			CENRO Bislig City												
F. SERVICES CONTRACTS														1,794	
F.1 Hiring of Security Guards		Security Guards (Blue Guards) Hired (No.)	Surigao del Sur	4	4	4	4	4	MOOE	504		504		1,008	
			District I	3	3	3	3	3	MOOE	378		378		756	
			PENRO	1	1	1	1	1	MOOE	126		126		252	
			CENRO Cantilan	1	1	1	1	1	MOOE	126		126		252	
			CENRO Lianga	1	1	1	1	1	MOOE	126		126		252	
			District II	1	1	1	1	1	MOOE	126		126		252	
			CENRO Bislig City	1	1	1	1	1	MOOE	126		126		252	
F.2 Hiring of Administrative Assistant		Hired Administrative Assistant (Budget & Accounting-2Region) (PENRO-4(Budget1, Accounting 2, Property 1))	Surigao del Sur	5	5	5	5	5	MOOE	533		532		1,065	
			District I	5	5	5	5	5	MOOE	533		532		1,065	
			PENRO	5	5	5	5	5	MOOE	533		532		1,065	
			CENRO Cantilan							MOOE					
			CENRO Lianga							MOOE					
			District II							MOOE					
			CENRO Bislig City						MOOE						
3. Property Mgt.			Surigao del Sur						MOOE	138	120	137	115	510	
			District I						MOOE	113	95	112	90	410	
			PENRO						MOOE	63	45	62	40	210	
			CENRO Cantilan						MOOE	25	25	25	25	100	
			CENRO Lianga						MOOE	25	25	25	25	100	
			District II						MOOE	25	25	25	25	100	
			CENRO Bislig City						MOOE	25	25	25	25	100	

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Lianga District II CENRO Bislig City											
2.3 Preparation of Property Transfer Report (PTR)		100% of Property., Plant and Equipment (PPE) transferred from Accountable Officer/Agency to anotherAccountable Officer/ Agency , Inventory Custodian Slip (ICS) prepared	Surigao del Sur District I PENRO CENRO Cantilan CENRO Lianga District II CENRO Bislig City	1 1 1	1 1 1	1 1 1	1 1 1	4 4 4						
2.4 Preparation of Inventory Transfer Report (ITR)		100% of Semi-Expendable Property transferred from Accountable Officer/Agency to another Accountable Officer/Agency , Inventory Custodian Slip (ICS) prepared (quarterly reporting)	Surigao del Sur District I PENRO CENRO Cantilan CENRO Lianga District II CENRO Bislig City	1 1 1	1 1 1	1 1 1	1 1 1	4 4 4						
III. INSURANCE OF PROPERTY														
3.1 Annual Insurance of Property (Buildings and its Content) including Other structures and Watercrafts		Buildings and its content insured (on fire, lightning, earthquake and flood (optional) (no.)	Surigao del Sur District I PENRO CENRO Cantilan CENRO Lianga District II CENRO Bislig City	1 1 1	1 1 1	1 1 -	3 2 1	6 5 3						
3.2 Insurance of Motor Vehicles		RP vehicles/ motorcycle insured and registered (No.)	Surigao del Sur District I PENRO CENRO Cantilan CENRO Lianga District II CENRO Bislig City	6 4 2	9 6 4	14 7 2	6 5 2	35 22 8						
IV. REPORT OF UNSERVICEABLE PROPERTY AND WASTE MATERIALS														
4.1 Report of Unserviceable Property, Plant and Equipment		100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property.	Surigao del Sur District I PENRO CENRO Cantilan	1 1 1	1 1 1	1 1 1	1 1 1	4 4 4						

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		Unserviceable Property (IIRUP) prepared (no.	CENRO Lianga District II CENRO Bislig City											
4.2 Report of Unserviceable Semi-Expendable		Report of Semi-Expendable Property Indicator: 100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable semi-expendable Property (TIRUSP)	Surigao del Sur	1	1	1	1	4						
			District I	1	1	1	1	4						
			PENRO	1	1	1	1	4						
			CENRO Cantilan											
			CENRO Lianga District II											
			CENRO Bislig City											
4.3 Report of Waste Materials		100% of surrendered waste materials with Waste Materials Report (WMR) Prepared quarterly	Surigao del Sur	1	1	1	1	4						
			District I	1	1	1	1	4						
			PENRO	1	1	1	1	4						
			CENRO Cantilan											
			CENRO Lianga District II											
			CENRO Bislig City											
V. REPORT ON THE PHYSICAL COUNT OF INVENTORIES AND SEMI-EXPENDABLE PROPERTIES														
Report on the Physical Count of Inventories (RPCI) as of 31 Dec. 2023 (previous year) and 30 June 2024 (current year)		Report on the Physical Count of Inventories as of Dec 31, 2023 and June 30, 2024 submitted to COA by the end of the following month respectively (no.)	Surigao del Sur	1		1		2						
			District I	1		1		2						
			PENRO	1		1		2						
			CENRO Cantilan											
			CENRO Lianga District II											
			CENRO Bislig City											
Report on the Physical Count of Semi-Expendable Property (RPCSP) as of 31 Dec. 2023 (previous year)		Report on the Physical Count of Semi-Expendable Property (RPCSP) as of Dec 31, 2023 and submitted to COA by the end of the following month respectively (no.)	Surigao del Sur	1		-		1						
			District I	1		-		1						
			PENRO	1		-		1						
			CENRO Cantilan											
			CENRO Lianga District II											
			CENRO Bislig City											
VI. DELIVERY RECEIPT, INSPECTION REQUEST AND STOCK ISSUANCE														
6.1 Notice of Delivery (NOD) and Inspection and Acceptance		Notice of Delivery (NOD) submitted to COA within 24	Surigao del Sur	1	1	1	1	4						
			District I	1	1	1	1	4						

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Report (IAR) quarterly		hours after inspection and acceptance of deliveries - quarterly reporting	PENRO	1	1	1	1	4						
			CENRO Cantilan											
			CENRO Lianga											
			District II CENRO Bislig City											
6.3 Delivery Report		Delivery Report submitted to Accounting Section weekly after items were inspected and accepted (quarterly reporting)	Surigao del Sur	1	1	1	1	4						
			District I	1	1	1	1	4						
			PENRO	1	1	1	1	4						
			CENRO Cantilan											
			CENRO Lianga											
			District II CENRO Bislig City											
6.4 Report of Supplies and Materials Issued (RSMI)		Report of Supplies and Materials Issued (RSMI) submitted to Accounting every week	Surigao del Sur	12	12	12	12	48						
			District I	12	12	12	12	48						
			PENRO	12	12	12	12	48						
			CENRO Cantilan											
			CENRO Lianga											
			District II CENRO Bislig City											
PBB-enrolled activities: 6.5 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of Dec 31, 2023 (previous year)		Report on the Physical Count of Property Plant and Equipment as of Dec 31, 2023 submitted to COA by the end of January 2024 (no.)	Surigao del Sur	1				1						
			District I	1				1						
			PENRO	1				1						
			CENRO Cantilan											
			CENRO Lianga											
			District II CENRO Bislig City											
4. Records Management			Surigao del Sur						MOOE	97	101	101	101	400
			District I						MOOE	79	82	82	82	325
			PENRO						MOOE	43	44	44	44	175
			CENRO Cantilan						MOOE	18	19	19	19	75
			CENRO Lianga						MOOE	18	19	19	19	75
			District II						MOOE	18	19	19	19	75
			CENRO Bislig City						MOOE	18	19	19	19	75
PBB-Enrolled Activities: A. Actions on Documents/ Requests		100% of documents acted upon	Surigao del Sur	4	4	4	4	4						
			District I	3	3	3	3	3						

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
-Data and Tracking System (DATS)		simple - 7 days upon receipt	PENRO	1	1	1	1	1						
-Receiving & Releasing of Documents		complex - 15 days upon receipt	CENRO Cantilan	1	1	1	1	1						
Freedom of Information		100% compliance of the five (5) updated Freedom of Information (FOI) requirements based on Presidential Communications Operations Office (PCOO) requirements to be submitted on the 30th day of January 2025	CENRO Lianga	1	1	1	1	1						
			District II	1	1	1	1	1						
			CENRO Bislig City	1	1	1	1	1						
Contact Center ng Bayan (CCB)		100% of complaints through hotline CCB acted upon within 3 working days upon receipt												
Non- PBB:														
4.1 Inventory of Records		Records inventoried (no.)	Surigao del Sur	200	300	300	200	1,000						
			District I	150	225	225	150	750						
			PENRO	50	75	75	50	250						
			CENRO Cantilan	50	75	75	50	250						
			CENRO Lianga	50	75	75	50	250						
			District II	50	75	75	50	250						
			CENRO Bislig City	50	75	75	50	250						
4.2 Maintenance of records room		records room maintained with quarterly report submitted (no.)	Surigao del Sur	4	4	4	4	16						
			District I	3	3	3	3	12						
			PENRO	1	1	1	1	4						
			CENRO Cantilan	1	1	1	1	4						
			CENRO Lianga	1	1	1	1	4						
			District II	1	1	1	1	4						
			CENRO Bislig City	1	1	1	1	4						
5. Cashiering			Surigao del Sur						MOOE	111	36	114	39	300
			District I						MOOE	99	24	101	26	250
			PENRO						MOOE	75	-	75	-	150
			CENRO Cantilan						MOOE	12	12	13	13	50
			CENRO Lianga						MOOE	12	12	13	13	50
			District II						MOOE	12	12	13	13	50
			CENRO Bislig City						MOOE	12	12	13	13	50
5.1 Issuance of Official Receipts		Official Receipts Issued (no.)	Surigao del Sur	382	366	370	382	1,500						
			District I	256	243	245	256	1,000						
			PENRO	-	-	-	-	-						
			CENRO Cantilan	130	120	120	128	498						
			CENRO Lianga	126	123	125	128	502						

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			District II	126	123	125	126	500						
			CENRO Bislig City	126	123	125	126	500						
5.2 Summary of ADA/PACSVAl/Check Issuance		vouchers prepared with ADA/PACSVAl/check issued (no.)	Surigao del Sur	50	50	50	50	200						
			District I	50	50	50	50	200						
			PENRO	50	50	50	50	200						
			CENRO Cantilan											
			CENRO Lianga											
			District II											
			CENRO Bislig City											
5.3 Preparation of Monthly Reports		Monthly reports prepared (no.)	Surigao del Sur	3	3	3	3	12						
			District I	3	3	3	3	12						
			PENRO	3	3	3	3	12						
			CENRO Cantilan											
			CENRO Lianga											
			District II											
			CENRO Bislig City											
5.4 Issuance of Checks		check issued (no.)	Surigao del Sur	3	3	3	3	12						
			District I	3	3	3	3	12						
			PENRO	3	3	3	3	12						
			CENRO Cantilan											
			CENRO Lianga											
			District II											
			CENRO Bislig City											
5.5 Submission of Disbursement Vouchers to Accounting Section		Submission of Disbursement Vouchers to Accounting Section(no.)	Surigao del Sur	240	300	480	480	1,500						
			District I	240	300	480	480	1,500						
			PENRO	240	300	480	480	1,500						
			CENRO Cantilan											
			CENRO Lianga											
			District II											
			CENRO Bislig City											
6. BUDGET & ACCOUNTING			Surigao del Sur						MOOE	90	90	90	100	370
			District I						MOOE	90	90	90	100	370
			PENRO						MOOE	90	90	90	100	370
			CENRO Cantilan						MOOE					
			CENRO Lianga						MOOE					
			District II						MOOE					
			CENRO Bislig City					MOOE						

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)							
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
Implementation of Good Governance Conditions																	
PBB-enrolled activities:																	
A. Budget Utilization Rate		'100% budget utilization rate (annual) with SPMR reports submitted every 5th of the following month (no. of reports)	Surigao del Sur				100%	100%									
- Ratio of Total Obligations to total releases			District I				100%	100%									
			PENRO				100%	100%									
B. Financial Statement		100% of financial statements per Section 41 of PD No. 1445 submitted to DENR CO FMS Accounting on January 31, 2023	Surigao del Sur	1				1									
			District I		1				1								
			PENRO		1				1								
6.I. Preparation of Budget Proposal																	
6.1.1 FY 2024 Budget Proposal		Budget Proposal prepared - All Funds, Tier 1 and 2 (no.)	Surigao del Sur	1	-			1									
			District I		1	-			1								
			PENRO		1	-			1								
		Expanded Plantilla reviewed & evaluated (thru email) (no.)	Surigao del Sur	1	1	1	1	1									
			District I		1	1	1	1	1								
			PENRO		1	1	1	1	1								
6.2. Budget Execution																	
6.2.1. Preparation of FY 2024 BED Forms		Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds (no.)	Surigao del Sur				1	1									
			District I					1	1								
			PENRO					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.)	Surigao del Sur	275	480	480	475	1,710									
			District I		275	480	480	475	1,710								
			PENRO		275	480	480	475	1,710								
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) prepared and approved (no.)	Surigao del Sur	1	1	1	1	4									
			District I		1	1	1	1	4								
			PENRO		1	1	1	1	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.)	Surigao del Sur	1	1	1	1	4									
			District I		1	1	1	1	4								
			PENRO		1	1	1	1	4								
6.3 Budget Accountability																	
6.3.1 Preparation of Budget Accountability Reports (BFARs)		Budget and Financial Accountability Reports (BFARs) prepared/ reviewed/ analyzed and consolidated and submitted	Surigao del Sur	6	6	6	6	24									
			District I		6	6	6	6	24								
•FAR No. 1 (SAAODB) - Quarterly			PENRO		6	6	6	6	24								

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
•FAR No. 1-A (SAAODBOE) - Quarterly		and consolidated and submitted to Central Office and COA - All Funds (thru email) (no.)												
•FAR No. 1-B (LASA) - Quarterly														
•FAR No. 2 (SABUD) - Quarterly														
•FAR No. 2-A (SABUDBOE) - Quarterly														
•FAR No. 1-C - Quarterly														
•FAR No. 3 (ADDO) - Annual - January 10		Budget and Financial Accountability Reports (BFARs) prepared - All Funds (no.)	Surigao del Sur	6	5	5	5	21						
•FAR No. 4 (MRD) - Monthly			District I	6	5	5	5	21						
•FAR No. 5 (QRROR) - Quarterly			PENRO	6	5	5	5	21						
•FAR No. 6 - Quarterly														
		Budget and Financial Accountability Reports (BFARs) encoded to DBM web-based Unified Reporting System (URS) (no.)	Surigao del Sur	1	1	1	1	4						
			District I	1	1	1	1	4						
			PENRO	1	1	1	1	4						
6.3.2 Preparation of Financial Monitoring Report (FMR)		Financial Monitoring Report prepared analyzed, consolidated and submitted to Central Office (no.)	Surigao del Sur	3	3	3	3	12						
			District I	3	3	3	3	12						
			PENRO	3	3	3	3	12						
6.3.3 Maintain/Preparation of RAPAL/RAOD/RBUD		Registry of Appropriations and Allotments, Registry of Allotments, Obligations and Disbursements, Registry of Budget, Utilization and Disbursements maintained (set)	Surigao del Sur	9	9	9	9	36						
			District I	9	9	9	9	36						
			PENRO	9	9	9	9	36						
6.4 Accounting														
6.4.1 Disbursemet														
Processing of vouchers, payrolls, NTAs and others		Number of Disbursement Vouchers, Payrolls and other claims processed	Surigao del Sur	240	300	480	480	1,500						
			District I	240	300	480	480	1,500						
			PENRO	240	300	480	480	1,500						
Processing of Purchase Orders/ Contract/ MOA/ MOU		Number of Purchase Orders processed with Certificate of Availability of Funds/returned to PSMO	Surigao del Sur	80	40	40	50	210						
			District I	80	40	40	50	210						
			PENRO	80	40	40	50	210						
Preparation of Advice to Debit Account (ADA)		Number of Prepared ADA submitted to Cashier	Surigao del Sur	60	80	100	90	330						
			District I	60	80	100	90	330						
			PENRO	60	80	100	90	330						
Issuance of Certificate of Tax Withheld to suppliers and creditor		Number of BIR Form 2307 for Suppliers/Creditors issued	Surigao del Sur	16	30	30	30	106						
			District I	16	30	30	30	106						

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			PENRO	16	30	30	30	106						
6.4.2 Remittance														
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.)	Surigao del Sur	24	24	24	24	96						
			District I	24	24	24	24	96						
			PENRO	24	24	24	24	96						
Issuances of remittance certificate-mandatory deductions		No. of Certificate of remittances issued for GSIS,Pag-Ibig, etc	Surigao del Sur	1	1	1	1	4						
			District I	1	1	1	1	4						
			PENRO	1	1	1	1	4						
Issuances of certificate of tax withheld for permanent and Contract of Service		No. of Certificate of taxes withheld issued - Form 2316/2307	Surigao del Sur	100				100						
			District I	100				100						
			PENRO	100				100						
Preparation of year-end reports for submission to BIR		No. of Alphalist Report for CY 202	Surigao del Sur	2				2						
			District I	2				2						
			PENRO	2				2						
6.4.3 Bookkeeping														
Preparation of Journal Entry Vouchers for all Funds to record the financial transations		No. of Journal Entry Vouchers prepared/ approved and submitted to COA	Surigao del Sur	240	253	252	255	1,000						
			District I	240	253	252	255	1,000						
			PENRO	240	253	252	255	1,000						
Preparation of Financial Reports/ Statements for all Funds (Fund Cluster 01, 02, 03, 04, 05, 06, 07 and Projects)		No. of Financial Report/Statements/schedules for prepared, approved and submitted to COA	Surigao del Sur	8	8	8	8	32						
			District I	8	8	8	8	32						
			PENRO	8	8	8	8	32						
6.4.4 Consolidation														
Preparation of Agency Action Plan and Status of Implementation (AAPSI) for Consolidated Annual Audit Report		Prepared AAPSI-CAAR submitted to COA (submission every 10th day of the following month)	Surigao del Sur	1	1	1	1	4						
			District I	1	1	1	1	4						
			PENRO	1	1	1	1	4						
6.4.5 Compliance														
Sustained compliance with COA Audit findings		30% of prior year's audit recommendations fully implemented by end of December 2024 with report submitted on the prescribed timeline (submission on the 10th day of the following month)	Surigao del Sur				1	1						
			District I				1	1						
			PENRO				1	1						

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Current year's audit observations and recommendations fully implemented as shown in CAAR Observations and Recommendations (Part II)		50% of total audit recommendations (prior and current) fully implemented as shown in COA CAAR - Observations and Recommendations, and Status of Implementation of Prior Years' Recommendations (Part II and Part III) on December 2, of the current year with report submitted to the ASEC/USEC for Finance	Surigao del Sur				1	1						
			District I				1	1						
			PENRO				1	1						
PBB-enrolled activities:														
A. Submission of Report on Ageing Cash Advances for transactions as of November 15, 2024		Report on Ageing Cash Advances for transactions as of November 15, 2024 submitted to COA (quarterly submission is on 10th day of the following month; submission on November is on the end of the same month)	Surigao del Sur	1	1	1	2	5						
			District I	1	1	1	2	5						
			PENRO	1	1	1	2	5						
B. Report on Physical Count of Plant, Property and Equipment (RPCPPE) submitted by the end of January 2024 to COA, copy furnished Central Office		Report on Physical Count of Plant, Property and Equipment (RPCPPE) submitted by the end of January 2024 to COA, copy furnished Central Office	Surigao del Sur	1				1						
			District I	1				1						
			PENRO	1				1						
PERSONNEL SERVICES			Surigao del Sur						PS	3,657	4,443	3,513	4,713	16,326
			District 1						PS	3,657	4,443	3,513	4,713	16,326
			PENRO						PS	3,657	4,443	3,513	4,713	16,326
			CENRO Cantilan						PS	-	-	-	-	-
			CENRO Lianga						PS	-	-	-	-	-
			District 2						PS	-	-	-	-	-
			CENRO Bislig						PS	-	-	-	-	-
BUDGETARY IMPOSITION			Surigao del Sur						MOOE	727	730	727	1,878	4,062
			District I						MOOE	561	563	561	1,712	3,397
			PENRO						MOOE	229	229	229	1,380	2,067
			CENRO Cantilan						MOOE	166	167	166	166	665
			CENRO Lianga						MOOE	166	167	166	166	665
			District II						MOOE	166	167	166	166	665
			CENRO Bislig City						MOOE	166	167	166	166	665
1. Fixed Expenditures			Surigao del Sur						MOOE	621	621	621	619	2,482
			District I						MOOE	472	472	472	471	1,887
			PENRO						MOOE	174	174	174	175	697

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Cantilan						MOOE	149	149	149	148	595
			CENRO Lianga						MOOE	149	149	149	148	595
			District II						MOOE	149	149	149	148	595
			CENRO Bislig City						MOOE	149	149	149	148	595

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
2. Contingency Fund			Surigao del Sur						MOOE	-	-	-	1,150	1,150
			District I						MOOE	-	-	-	1,150	1,150
			PENRO						MOOE	-	-	-	1,150	1,150
			CENRO Cantilan						MOOE	-	-	-	-	-
			CENRO Lianga						MOOE	-	-	-	-	-
			District II						MOOE	-	-	-	-	-
			CENRO Bislig City						MOOE	-	-	-	-	-
3. Other Mandatories			Surigao del Sur						MOOE	106	109	106	109	430
			District I						MOOE	89	91	89	91	360
			PENRO						MOOE	55	55	55	55	220
			CENRO Cantilan						MOOE	17	18	17	18	70
			CENRO Lianga						MOOE	17	18	17	18	70
			District II						MOOE	17	18	17	18	70
		CENRO Bislig City						MOOE	17	18	17	18	70	

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2024 WORK & FINANCIAL PLAN BASED ON GAA FY 2024
(In Thousand Pesos)

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

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	FY 2023 GAA		FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
Human Resource Development			Surigao del Sur		724						Total	313	355	301	371	1,340	
					324						PS	213	255	201	271	940	
					400						MOOE	100	100	100	100	400	
					-						CO	-	-	-	-	-	
				District I		624						Total	288	330	276	346	1,240
						324						PS	213	255	201	271	940
						300						MOOE	75	75	75	75	300
						-						CO	-	-	-	-	-
				PENRO SDS		424						Total	238	280	226	296	1,040
						324						PS	213	255	201	271	940
						100						MOOE	25	25	25	25	100
						-						CO	-	-	-	-	-
				CENRO Cantilan		100						Total	25	25	25	25	100
						-						PS	-	-	-	-	-
						100						MOOE	25	25	25	25	100
						-						CO	-	-	-	-	-
				CENRO Lianga		100						Total	25	25	25	25	100
						-						PS	-	-	-	-	-
						100						MOOE	25	25	25	25	100
						-						CO	-	-	-	-	-
			District II		100						Total	25	25	25	25	100	
					-						PS	-	-	-	-	-	
					100						MOOE	25	25	25	25	100	
					-						CO	-	-	-	-	-	
			CENRO Bislig City		100						Total	25	25	25	25	100	
					-						PS	-	-	-	-	-	
					100						MOOE	25	25	25	25	100	
					-						CO	-	-	-	-	-	
PBB-enrolled Activities:																	
A.	Attendance to Meetings/	100% of meetings/	Surigao del Sur	4		1	1	1	1	1							

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	FY 2023 GAA		FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Workshops/ Conferences		workshops/conferences with reports submitted 7 days after attendance in local (inter-agency) meetings/ workshops/ conferences														
Non-PBB:																
Based on the 3 Year L&D Implementation Plan																
9. Health & Wellness at Work Program (including conduct of sports related events)	100k/RO	Health and Wellness activities/ programs conducted quarterly (no.)	Surigao del Sur	4	400	4	4	4	4	16	MOOE	100	100	100	100	400
	100k/PENROs		District 1	3	300	3	3	3	3	12	MOOE	75	75	75	75	300
	100k/CENROs		PENRO	1	100	1	1	1	1	4	MOOE	25	25	25	25	100
			CENRO Cantilan	1	100	1	1	1	1	4	MOOE	25	25	25	25	100
			CENRO Lianga	1	100	1	1	1	1	4	MOOE	25	25	25	25	100
			District 2	1	100	1	1	1	1	4	MOOE	25	25	25	25	100
			CENRO Bislig	1	100	1	1	1	1	4	MOOE	25	25	25	25	100
PERSONNEL SERVICES			Surigao del Sur		324						PS	213	255	201	271	940
			District 1		324						PS	213	255	201	271	940
			PENRO		324						PS	213	255	201	271	940
			CENRO Cantilan		-						PS	-	-	-	-	-
			CENRO Lianga		-						PS	-	-	-	-	-
			District 2		-						PS	-	-	-	-	-
			CENRO Bislig		-						PS	-	-	-	-	-

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2024 NATIONAL EXPENDITURE PROGRAM (NEP)
(In Thousand Pesos)

Agency/Operating Unit: Caraga Region


P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	UACS code	EXPENSE CLASS	FY 2023 GAA		FY 2024 NEP		NEP 2024 Control		
						TARGET	BUDGET	TARGET	BUDGET			
Human Resource Development			Regional Total		TOTAL		17,288		17,765	17,765.00	-	
					PS		11,815		12,193	12,193.00	-	
					MOOE		5,473		5,572	5,572.00	-	
					CO		-		-			
				Regional Office	10 001 0300	Total		11,327		11,487	11,487.00	-
						PS		7,354		7,415	7,415.00	-
						MOOE		3,973		4,072	4,072.00	-
						CO		-		-		
				Agusan del Norte	10 001 05 00	Total		1,271		1,271	1,271.00	-
						PS		971		971	971.00	-
						MOOE		300		300	300.00	-
						CO		-		-		
				District I		Total		1,071		1,071		
						PS		971		971		
						MOOE		100		100		
						CO		-		-		
								-		-		
				PENRO ADN		Total		1,071		1,071		
						PS		971		971		
						MOOE		100		100		
						CO		-		-		
				District II		Total		200		200		
						PS		-		-		
						MOOE		200		200		
						CO		-		-		
								-		-		
				CENRO Nasipit		Total		100		100		
						PS		-		-		
						MOOE		100		100		
						CO		-		-		
				CENRO Tubay		Total		100		100		
						PS		-		-		
						MOOE		100		100		
						CO		-		-		
				Agusan del Sur	10 001 0500	Total		1,448		1,774	1,774.00	-
						PS		948		1,274	1,274.00	-
						MOOE		500		500	500.00	-
						CO		-		-		
				District I		Total		1,248		1,574		
						PS		948		1,274		
					MOOE		300		300			
					CO		-		-			
							-		-			
			PENRO ADS		Total		1,048		1,374			
					PS		948		1,274			
					MOOE		100		100			
					CO		-		-			
			CENRO Bayugan		Total		100		100			
					PS		-		-			
					MOOE		100		100			
					CO		-		-			
			CENRO Talacogon		Total		100		100			
					PS		-		-			
					MOOE		100		100			
					CO		-		-			
			District II		Total		200		200			
					PS		-		-			
					MOOE		200		200			
					CO		-		-			
							-		-			
			CENRO Loreto		Total		100		100			
					PS		-		-			
					MOOE		100		100			
					CO		-		-			
			CENRO Bunawan		Total		100		100			
					PS		-		-			
					MOOE		100		100			
					CO		-		-			
			PASU-AWMS		Total							
					PS							
					MOOE							
					CO							
			Surigao del Norte	10 001 0500	Total		1,466		841	841.00	-	

1.5 Orientation on Ease of Doing Business- Advanced	100k/training	Training conducted w/ report submitted to ARD for Mgt. Services (no.)	Regional Office		MOOE	1	100	1	100
		Participants attended (no.)				30		30	
1.6 Learning Event on Property/Supply Management	300k/training	Training conducted w/ report submitted to ARD for Mgt. Services (no.)	Regional Office		MOOE	1	300		
		Participants attended (no.)							
1.7 Learning Event on the Law on Procurement (R.A. 9184)	400k/training	Training conducted w/ report submitted to ARD for Mgt. Services (no.)	Regional Office		MOOE				
		Participants attended (no.)				30			
1.8 Training on Effective Technical Writing and Complete Staff Work	400k/training	Training conducted w/ report submitted to ARD for Mgt. Services (no.)	Regional Office		MOOE				
		Participants attended (no.)							
1.9 Supervisory Development Course	400k/training	Training conducted w/ report submitted to ARD for Mgt. Services (no.)	Regional Office		MOOE				
		Participants attended (no.)							
1.10 Seminar on Integrity, Transparency, Accountability in Public Service (ITAPS)	100/training	Training conducted w/ report submitted to ARD for Mgt. Services (no.)	Regional Office		MOOE			1	100
		Participants attended (no.)						50	
2. Coordination of Training Programs conducted by the			Regional Total		MOOE	3	1,000	1	900
2.1 Gender Mainstreaming Planning and Monitoring Tool	300k/training	Training conducted w/ report submitted to ARD for Mgt. Services (no.)	Regional Office		MOOE	1	300		
		Participants attended (no.)				30			
2.2 Procedures for Live and Dead Marine Wildlife and Rehabilitation	400k/training	Training conducted w/ report submitted to ARD for Mgt. Services (no.)	Regional Office		MOOE	1	400		
		Participants attended (no.)				30			
2.3 Training on Advance GIS	300k/training	Training conducted w/ report submitted to ARD for Mgt. Services (no.)	Regional Office		MOOE	1	300	1	300
		Participants attended (no.)				30			
2.13 Capacity development on Devolution of ENR functions to LGUs	300k/training	Capacity development conducted w/ report submitted to ARD for Mgt. Services (no.)	Regional Office					2	600
		Participants attended (no.)							
3. Career Development			Regional Total		MOOE	5	150	5	150
3.1 Institutionalization of Human Resource Dev't Committee (HRDC)	25k/no.	Meetings conducted by the Human Resource Development Committee (no.)	Regional Office		MOOE	2	50	2	50
3.2 Submitted personnel for local & foreign scholarship/training to HRMS	25k/no.	Submission of documents of personnel to local/foreign meetings, learning events and etc. (no.)	Regional Office		MOOE	2	50	2	50
3.3 Support to personnel enrolled under local scholarship	50k/no.	No. of personnel enrolled under Scholarship	Regional Office		MOOE	1	50	1	50
4. HR Institution & Development (no.)	6k/no.	DENR Caraga personnel attended national or local training/workshops/seminars and other learning event and forum (no.)	Regional Total		MOOE	20	120	20	200
			Regional Office		MOOE	20	120	20	200
5. Support to PRAISE Activity	280k/year	PRAISE Committee meeting and other related activity conducted (no.)	Regional Total		MOOE	2	280	2	280
			Regional Office		MOOE	2	280	2	280
6. Health & Wellness at Work Program (including conduct of sports related events)	200k/RO 100k/PENROs 100k/CENROs	Health and Wellness activities/ programs	Regional Total		MOOE	16	1,600	16	1,700
			Regional Office		MOOE	1	100	1	200
			Agusan del Norte		MOOE	3	300	3	300
			District 1		MOOE	1	100	1	100
			PENRO		MOOE	1	100	1	100
			District 2		MOOE	2	200	2	200
			CENRO Nasipit		MOOE	1	100	1	100
			CENRO Tubay		MOOE	1	100	1	100
			Agusan del Sur		MOOE	5	500	5	500
			District 1		MOOE	3	300	3	300
			PENRO		MOOE	1	100	1	100
			CENRO Bayugan		MOOE	1	100	1	100
			CENRO Talacogon		MOOE	1	100	1	100
			District 2		MOOE	2	200	2	200
			CENRO Bunawan		MOOE	1	100	1	100
			CENRO Loreto		MOOE	1	100	1	100
			PASU-AWMS		MOOE	-	-	-	-
			Surigao del Norte		MOOE	2	200	2	200
			District 1		MOOE	-	-	-	-
			PASU		MOOE	-	-	-	-
			District 2		MOOE	2	200	2	200
			PENRO		MOOE	1	100	1	100

		CENRO Tubod	MOOE	1	100	1	100
		Surigao del Sur	MOOE	4	400	4	400
		District 1	MOOE	3	300	3	300
		PENRO	MOOE	1	100	1	100
		CENRO Cantilan	MOOE	1	100	1	100
		CENRO Lianga	MOOE	1	100	1	100
		District 2	MOOE	1	100	1	100
		CENRO Bislig	MOOE	1	100	1	100
		Dinagat Islands	MOOE	1	100	1	100
		Lone District	MOOE	1	100	1	100
PERSONNEL SERVICES		Regional Total	PS		11,815		12,193
					-		
		Regional Office	PS		7,354		7,415
		Agusan del Norte	PS		971		971
		District 1	PS		971		971
		PENRO	PS		971		971
		District 2	PS		-		-
		CENRO Nasipit	PS		-		-
		CENRO Tubay	PS		-		-
		Agusan del Sur	PS		948		1,274
		District 1	PS		948		1,274
		PENRO	PS		948		1,274
		CENRO Bayugan	PS		-		-
		CENRO Talacogon	PS		-		-
		District 2	PS		-		-
		CENRO Bunawan	PS		-		-
		CENRO Loreto	PS		-		-
		PASU-AWMS	PS		-		-
		Surigao del Norte	PS		1,266		641
		District 1	PS		-		-
		PASU	PS		-		-
		District 2	PS		1,266		641
		PENRO	PS		1,266		641
		CENRO Tubod	PS		-		-
		Surigao del Sur	PS		324		940
		District 1	PS		324		940
		PENRO	PS		324		940
		CENRO Cantilan	PS		-		-
		CENRO Lianga	PS		-		-
		District 2	PS		-		-
		CENRO Bislig	PS		-		-
		Dinagat Islands	PS		952		952
		Lone District	PS		952		952
BUDGETARY IMPOSITIONS		Regional Office/Total	MOOE		373		492
Fix Expenditure		Regional Office	MOOE		200		262
Contingency		Regional Office	MOOE		50		80
Other Mandatories		Regional Office	MOOE		123		150

Prepared by:


MARY MATHLEEN P. PO
 Chief, Planning and Management Division


ANA BAENA A. PEDALZO
 OIC Chief, Finance Division

Recommending Approval:


NONITO M. TAMAYO, CESO III
 Regional Executive Director

Reviewed by:

JOHAN KEITH NELSON B. GOROSPE
 Central Office Planning Officer

DAENIEL CEDRIC A. DIMAWALA
 Central Office Budget

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 Work and Financial Plan FY 2024 Based on GAA FY 2024
 (In Thousand Pesos)

REGION: CARAGA

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	GAA 2023		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	
Data Management including Systems Development and Maintenance			Surigao del Sur		1,060							Total	801	356	795	368	2,320
					680							PS	150	185	144	201	680
					380							MOOE	651	171	651	167	1,640
					-							CO	-	-	-	-	-
				District 1		1,060						Total	681	356	675	368	2,080
						680						PS	150	185	144	201	680
						380						MOOE	531	171	531	167	1,400
						-						CO	-	-	-	-	-
				PENRO		1,060						Total	441	356	435	368	1,600
						680						PS	150	185	144	201	680
						380						MOOE	291	171	291	167	920
						-						CO	-	-	-	-	-
				CENRO Cantilan		-						Total	120	-	120	-	240
						-						PS	-	-	-	-	-
						-						MOOE	120	-	120	-	240
						-						CO	-	-	-	-	-
				CENRO Lianga		-						Total	120	-	120	-	240
						-						PS	-	-	-	-	-
					-						MOOE	120	-	120	-	240	
					-						CO	-	-	-	-	-	
			District 2		-						Total	120	-	120	-	240	
					-						PS	-	-	-	-	-	
					-						MOOE	120	-	120	-	240	
					-						CO	-	-	-	-	-	
			CENRO Bislig		-						Total	120	-	120	-	240	
					-						PS	-	-	-	-	-	
					-						MOOE	120	-	120	-	240	
Procurement of Internet Subscription		Internet subscription procured (no.)	Surigao del Sur		95	3	3	3	3	12	MOOE	171	171	171	167	680	
			District 1		95	3	3	3	3	12	MOOE	171	171	171	167	680	
			PENRO		95	3	3	3	3	12	MOOE	171	171	171	167	680	
				PENRO SDS			1	1	1	1	MOOE	96	96	96	92	380	
				ERDB-FWRDEC			1	1	1	1	MOOE	75	75	75	75	300	
				CENRO Cantilan		-	-	-	-	-	MOOE	-	-	-	-	-	
				CENRO Lianga		-	-	-	-	-	MOOE	-	-	-	-	-	
				District 2		-	-	-	-	-	MOOE	-	-	-	-	-	
				CENRO Bislig		-	-	-	-	-	MOOE	-	-	-	-	-	
Acquisition Internet subscription/connectivity for Offices		Internet connectivity subscription acquired (no.)	Surigao del Sur		4	380	1	1	1	1	MOOE	171	171	171	167	680	
			District 1		3	380	1	1	1	1	MOOE	171	171	171	167	680	
			PENRO		1	380	1	1	1	1	MOOE	171	171	171	167	680	
				PENRO SDS			1	1	1	1	MOOE	96	96	96	92	380	
				ERDB-FWRDEC			1	1	1	1	MOOE	75	75	75	75	300	
				CENRO Cantilan		-	-	-	-	-	MOOE	-	-	-	-	-	
				CENRO Lianga		-	-	-	-	-	MOOE	-	-	-	-	-	
				District 2		-	-	-	-	-	MOOE	-	-	-	-	-	
				CENRO Bislig		-	-	-	-	-	MOOE	-	-	-	-	-	
Hiring of Support Services			Surigao del Sur		-						MOOE	480	-	480	-	960	
			District 1		-						MOOE	360	-	360	-	720	
			PENRO		-						MOOE	120	-	120	-	240	
				CENRO Cantilan		-					MOOE	120	-	120	-	240	
				CENRO Lianga		-					MOOE	120	-	120	-	240	
				District 2		-					MOOE	120	-	120	-	240	

			CENRO Bislig			-					MOOE	120	-	120	-	240	
Hiring IT Technical Staff	240K/Year	IT Technical Staff hired (no.)	Surigao del Sur			3	3	3	3	3	MOOE	360	-	360	-	720	
			District 1			2	2	2	2	2	MOOE	240	-	240	-	480	
			PENRO			-	-	-	-	-	MOOE	-	-	-	-	-	
			CENRO Cantilan			1	1	1	1	1	MOOE	120	-	120	-	240	
			CENRO Lianga			1	1	1	1	1	MOOE	120	-	120	-	240	
			District 2			1	1	1	1	1	MOOE	120	-	120	-	240	
			CENRO Bislig			1	1	1	1	1	MOOE	120	-	120	-	240	
Hiring of GIS Operator	240k/Year	GIS Operators hired (no.)	Surigao del Sur			1	1	1	1	1	MOOE	120	-	120	-	240	
			District 1			1	1	1	1	1	MOOE	120	-	120	-	240	
			PENRO			1	1	1	1	1	MOOE	120	-	120	-	240	
			CENRO Cantilan								MOOE	-	-	-	-	-	
			CENRO Lianga								MOOE	-	-	-	-	-	
			District 2			-	-	-	-	-	MOOE	-	-	-	-	-	
			CENRO Bislig								MOOE	-	-	-	-	-	
II. Implementation of Information Systems and Network Infrastructure including Statistical data and GIS operationalization		Regional Network Infrastructure ICT maintained (no.)	Surigao del Sur			-					MOOE	34	34	43	32	143	
			District 1			-					MOOE	34	34	43	32	143	
			PENRO								MOOE	34	34	43	32	143	
			CENRO Cantilan								MOOE	-	-	-	-	-	
			CENRO Lianga								MOOE	-	-	-	-	-	
			District 2			-					MOOE	-	-	-	-	-	
			CENRO Bislig								MOOE	-	-	-	-	-	
A. Implementation of Information Systems and Network Infrastructure			Surigao del Sur			12	-	-	-	-	MOOE	33	33	32	30	128	
			District 1			12	-	-	-	-	MOOE	33	33	32	30	128	
			PENRO			12	-	-	-	-	MOOE	33	33	32	30	128	
			CENRO Cantilan									-	-	-	-	-	
			CENRO Lianga									-	-	-	-	-	
			District 2			-						-	-	-	-	-	
			CENRO Bislig									-	-	-	-	-	
<i>A. Compliance to Transparency Seal Requirements</i>		100% Transparency Seal requirements updated and posted 3 days upon receipt	Surigao del Sur			12	-	3	3	3	12						
			District 1			12	-	3	3	3	12						
			PENRO			12	-	3	3	3	12						
			CENRO Cantilan														
			CENRO Lianga														
			District 2			-											
			CENRO Bislig														
<i>B. Network Infrastructure Maintenance</i>		Network infrastructure maintained with 90% uptime	Surigao del Sur			12	-	3	3	3	12						
			District 1			12	-	3	3	3	12						
			PENRO			12	-	3	3	3	12						
			CENRO Cantilan														
			CENRO Lianga														
			District 2			-											
			CENRO Bislig														
A. Data Management Including In-house Information Systems Development and CO-based implemented IS operationalization and Database Monitoring and Maintenance																	
1.1 Forestry information System (F		100% of all existing tenured instrument encoded in FIS within prescribed period by FMB)	Surigao del Sur			1	-	-	-	-	100%	100%					
			District 1			1	-	-	-	-	100%	100%					
			PENRO			1	-	-	-	-	100%	100%					
			CENRO Cantilan														
			CENRO Lianga														
			District 2			-											
			CENRO Bislig														
1.2 In-house IS Developed and implemented																	
1.2.a OTOS Web+			Surigao del Sur			4	-	4	4	4							
			District 1			3	-	3	3	3	3						
			PENRO			1		1	1	1	1						
			CENRO Cantilan			1		1	1	1	1						

			CENRO Bislig	1		1	1	1	1	1	1	-	-	-	-	-	
2. Management & Maintenance of End-Devices, VOIP, Safety & Security System, Connectivity & other ICT Resources/Facilities																	
2.1 Monthly Preventive Maintenance of ICT End-devices	Preventive Maintenance conducted (no.)	Surigao del Sur	12	-	12	12	12	12	12	48		-	-	-	-	-	
		District 1	12	-	9	9	9	9	9	36		-	-	-	-	-	-
		PENRO	12		3	3	3	3	3	12		-	-	-	-	-	-
		CENRO Cantilan			3	3	3	3	3	12		-	-	-	-	-	-
		CENRO Lianga			3	3	3	3	3	12		-	-	-	-	-	-
		District 2	-	-	3	3	3	3	3	12		-	-	-	-	-	-
		CENRO Bislig			3	3	3	3	3	12		-	-	-	-	-	-
2.2 Management and Maintenance of Help Desk Corner, Tools and equipment	Help Desk Corner, Tools and equipment maintained (no.)	Surigao del Sur	1	-	4	4	4	4	4	4		-	-	-	-	-	
		District 1	1	-	3	3	3	3	3	3		-	-	-	-	-	-
		PENRO	1		1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Cantilan			1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Lianga			1	1	1	1	1	1		-	-	-	-	-	-
		District 2	-	-	1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Bislig			1	1	1	1	1	1		-	-	-	-	-	-
2.3 Management and Maintenance of Online Platform application activities, equipment and tools	Online Platform application activities, equipment and tools managed and maintained (no.)	Surigao del Sur	1	-	4	4	4	4	4	4		-	-	-	-	-	
		District 1	1	-	3	3	3	3	3	3		-	-	-	-	-	-
		PENRO	1		1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Cantilan			1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Lianga			1	1	1	1	1	1		-	-	-	-	-	-
		District 2	-	-	1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Bislig			1	1	1	1	1	1		-	-	-	-	-	-
2.4 Management & maintenance of server room and enclosure cabinets	server room managed and maintained (no.)	Surigao del Sur	1	-	4	4	4	4	4	4		-	-	-	-	-	
		District 1	1	-	3	3	3	3	3	3		-	-	-	-	-	-
		PENRO	1		1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Cantilan			1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Lianga			1	1	1	1	1	1		-	-	-	-	-	-
		District 2	-	-	1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Bislig			1	1	1	1	1	1		-	-	-	-	-	-
2.5 Management of DENR website	Website updated & maintained with 4 modules uploaded and monthly report submitted (no.)	Surigao del Sur	12	-	3	3	3	3	3	12		-	-	-	-	-	
		District 1	12	-	3	3	3	3	3	12		-	-	-	-	-	-
		PENRO	12		3	3	3	3	3	12		-	-	-	-	-	-
		CENRO Cantilan			-	-	-	-	-	-		-	-	-	-	-	-
		CENRO Lianga			-	-	-	-	-	-		-	-	-	-	-	-
		District 2	-	-	-	-	-	-	-	-		-	-	-	-	-	-
		CENRO Bislig			-	-	-	-	-	-		-	-	-	-	-	-
2.6 Operationalization & Maintenance VOIP equipment & systems	VOIP equipment & system maintained with monthly report submitted (no. of Office)	Surigao del Sur	1	-	4	4	4	4	4	4		-	-	-	-	-	
		District 1	1	-	3	3	3	3	3	3		-	-	-	-	-	-
		PENRO	1		1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Cantilan			1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Lianga			1	1	1	1	1	1		-	-	-	-	-	-
		District 2	-	-	1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Bislig			1	1	1	1	1	1		-	-	-	-	-	-
2.7 Operationalization & Maintenance of CCTV	CCTV maintained with monthly report submitted (no. of Office)	Surigao del Sur	1	-	4	4	4	4	4	4		-	-	-	-	-	
		District 1	1	-	3	3	3	3	3	3		-	-	-	-	-	-
		PENRO	1		1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Cantilan			1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Lianga			1	1	1	1	1	1		-	-	-	-	-	-
		District 2	-	-	1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Bislig			1	1	1	1	1	1		-	-	-	-	-	-
2.8 Conduct regular inventory of ICT equipment using the prescribed template	Inventory conducted with report submitted using the prescribed template (no.)	Surigao del Sur	-	-	4	4	4	4	4	4		-	-	-	-	-	
		District 1	-	-	3	3	3	3	3	3		-	-	-	-	-	-
		PENRO			1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Cantilan			1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Lianga			1	1	1	1	1	1		-	-	-	-	-	-
		District 2	-	-	1	1	1	1	1	1		-	-	-	-	-	-
		CENRO Bislig			1	1	1	1	1	1		-	-	-	-	-	-

2.9 IT-related Helpdesk Support	100% ICT related technical assistance resolved and acted upon within 3 working days with 85% satisfactory rating and consolidated report submitted to KISS every 10th day of the following month (no. of Office)	Surigao del Sur	1	-	4	4	4	4	4		-	-	-	-	-	
		District 1	1	-	3	3	3	3	3		-	-	-	-	-	-
		PENRO	1		1	1	1	1	1		-	-	-	-	-	-
		CENRO Cantilan			1	1	1	1	1		-	-	-	-	-	-
		CENRO Lianga			1	1	1	1	1		-	-	-	-	-	-
		District 2	-	-	1	1	1	1	1		-	-	-	-	-	-
		CENRO Bislig			1	1	1	1	1		-	-	-	-	-	-
IX. Implementation of DENR Control Map and Statistical data and ENR programs and projects into knowledge products		Surigao del Sur		-	4	8	9	8	29		1	1	11	2	15	
		District 1		-	3	6	7	6	22		1	1	11	2	15	
		PENRO			1	2	3	2	8		1	1	11	2	15	
		CENRO Cantilan			1	2	2	2	7		-	-	-	-	-	
		CENRO Lianga			1	2	2	2	7		-	-	-	-	-	
		District 2		-	1	2	2	2	7		-	-	-	-	-	
		CENRO Bislig			1	2	2	2	7		-	-	-	-	-	
Compliance to Statistical Reporting System	Statistical Report validated on ground, consolidated and submitted to FMB/BMB (no.)	Surigao del Sur	16	-	4	4	4	4	16		1	1	1	2	5	
		District 1	12	-	3	3	3	3	12		1	1	1	2	5	
		PENRO	4		1	1	1	1	4		1	1	1	2	5	
		CENRO Cantilan	4		1	1	1	1	4		-	-	-	-	-	
		CENRO Lianga	4		1	1	1	1	4		-	-	-	-	-	
		District 2	4	-	1	1	1	1	4		-	-	-	-	-	
		CENRO Bislig	4		1	1	1	1	4		-	-	-	-	-	
Update/Publish ENR Profile	ENR profile updated/ published (no.)	Surigao del Sur	1	-	-	-	1	-	1		-	-	10	-	10	
		District 1	1	-	-	-	1	-	1		-	-	10	-	10	
		PENRO	1		-	-	1	-	1		-	-	10	-	10	
		CENRO Cantilan			-	-	-	-	-		-	-	-	-	-	
		CENRO Lianga			-	-	-	-	-		-	-	-	-	-	
		District 2	-	-	-	-	-	-	-		-	-	-	-	-	
		CENRO Bislig			-	-	-	-	-		-	-	-	-	-	
Personnel Services		Surigao del Sur		680	-	-	-	-	-	PS	150	185	144	201	680	
		District 1		680	-	-	-	-	-	PS	150	185	144	201	680	
		PENRO		680	-	-	-	-	-	PS	150	185	144	201	680	
		CENRO Cantilan		-	-	-	-	-	-	PS	-	-	-	-	-	
		CENRO Lianga		-	-	-	-	-	-	PS	-	-	-	-	-	
		District 2		-	-	-	-	-	-	PS	-	-	-	-	-	
		CENRO Bislig		-	-	-	-	-	-	PS	-	-	-	-	-	

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)					
					Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
Provision of technical assistance on the preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)	80k/CRMF	CRMF affirmed and FYWP approved	Surigao del Sur	MOOE	-	4	3	1	8	MOOE	80	360	200	-	640	
		consistent with the existing guidelines, otherwise, return to PENRO concerned with comments for further action (no)	District I	MOOE	-	3	3	1	7	MOOE	80	280	200	-	560	
			PENRO	MOOE	-	-	-	-	-	MOOE	-	-	-	-	-	
		CTPAI, CPO		CENRO Cantilan	MOOE	-	1	1	-	2	MOOE	-	80	80	-	160
		TASFO,DAFO,A		CENRO Lianga	MOOE	-	2	2	1	5	MOOE	80	200	120	-	400
		GFA,PFFO,AFMA SA		District II	MOOE	-	1	-	-	1	MOOE	-	80	-	-	80
	BUDAS		CENRO Bislig City	MOOE	-	1	-	-	1	MOOE	-	80	-	-	80	

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
					Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
4. Forest Products Utilization and Price Monitoring -Price monitoring of forest products such as the FOB market price of logs and selected non-timber forest products (covered by RA 7161 or Forest Charges Law) and domestic retail price of lumber, wood panel products and other	25k/PENRO/yr	Provincial summary report forms validated (no) Regional summary report forms prepared and submitted to FMB (no)	Surigao del Sur	MOOE	12	12	12	12	48	MOOE	35	45	45	50	175
	50K/CENRO/yr		District I	MOOE	9	9	9	9	36	MOOE	25	35	35	30	125
			PENRO	MOOE	3	3	3	3	12	MOOE	5	5	5	10	25
			CENRO Cantilan	MOOE	3	3	3	3	12	MOOE	10	15	15	10	50
			CENRO Lianga	MOOE	3	3	3	3	12	MOOE	10	15	15	10	50
			District II	MOOE	3	3	3	3	12	MOOE	10	10	10	20	50
			CENRO Bislig City	MOOE	3	3	3	3	12	MOOE	10	10	10	20	50
5. Forestry Statistical Reporting System (SRS), Wood Importation and Disposition (WID), and Forestry Related Income Collection (ERIC)	P200,000 / Region	Statistical Report validated on ground, consolidated, analyzed and submitted to FMB (no.)	Surigao del Sur	MOOE						MOOE	9	9	9	9	36
	Region - 30%		District I	MOOE						MOOE	7	7	7	7	28
	PENRO -30%		PENRO	MOOE						MOOE	3	3	3	3	12
	CENRO -40%		CENRO Cantilan	MOOE						MOOE	2	2	2	2	8
			CENRO Lianga	MOOE						MOOE	2	2	2	2	8
			District II	MOOE						MOOE	2	2	2	2	8
			CENRO Bislig City	MOOE						MOOE	2	2	2	2	8
5.1. Forestry Statistical Reporting System (SRS) includes the production and disposition of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/permits, and employment		Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no)	Surigao del Sur		4	4	4	4	16		-	-	-	-	-
			District I		3	3	3	3	12		-	-	-	-	-
			PENRO		1	1	1	1	4		-	-	-	-	-
			CENRO Cantilan		1	1	1	1	4		-	-	-	-	-
			CENRO Lianga		1	1	1	1	4		-	-	-	-	-
			District II		1	1	1	1	4		-	-	-	-	-
			CENRO Bislig City		1	1	1	1	4		-	-	-	-	-
5.2. Wood Importation and Disposition (WID) -Monitors the importation entry, processing and disposition of imported wood materials		Quarterly report with monthly breakdown on wood importation and disposition of the PENROs and CENROs consolidated validated and submitted to FMB (no)	Surigao del Sur		12	12	12	12	48		-	-	-	-	-
			District I		9	9	9	9	36		-	-	-	-	-
			PENRO		3	3	3	3	12		-	-	-	-	-
			CENRO Cantilan		3	3	3	3	12		-	-	-	-	-
			CENRO Lianga		3	3	3	3	12		-	-	-	-	-
			District II		3	3	3	3	12		-	-	-	-	-
			CENRO Bislig City		3	3	3	3	12		-	-	-	-	-

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)								
					Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL				
5.3. Forestry Related Income Collection (FRIC)			Surigao del Sur																
-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.)	<i>District I</i>																
			<i>PENRO</i>																
			<i>CENRO Cantilan</i>																
			<i>CENRO Lianga</i>																
			<i>District II</i>																
			<i>CENRO Bislig City</i>																
II. Planning & Management			Surigao del Sur	MOOE						MOOE	115	85	461	234	895				
			<i>District I</i>	MOOE						MOOE	103	67	425	205	800				
			<i>PENRO</i>	MOOE						MOOE	79	31	353	147	610				
			<i>CENRO Cantilan</i>	MOOE						MOOE	12	18	36	29	95				
			<i>CENRO Lianga</i>	MOOE						MOOE	12	18	36	29	95				
			<i>District II</i>	MOOE						MOOE	12	18	36	29	95				
			<i>CENRO Bislig City</i>	MOOE						MOOE	12	18	36	29	95				
PBB enrolled activities:																			
A. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	50K/PENRO 15K/CENRO	FY 2025 Work and Financial Plan Based on 2025 Planning Guidelines submitted to the office of the USEC for Policy and Planning on the prescribed period	Surigao del Sur	MOOE	-	-	-	1	1	MOOE	-	-	-	95	95				
			<i>District I</i>	MOOE	-	-	-	1	1	MOOE	-	-	-	80	80				
			<i>PENRO</i>	MOOE	-	-	-	1	1	MOOE	-	-	-	50	50				
			<i>CENRO Cantilan</i>	MOOE	-	-	-	-	-	MOOE	-	-	-	15	15				
			<i>CENRO Lianga</i>	MOOE	-	-	-	-	-	MOOE	-	-	-	15	15				
			<i>District II</i>	MOOE	-	-	-	-	-	MOOE	-	-	-	15	15				
			<i>CENRO Bislig City</i>	MOOE	-	-	-	-	-	MOOE	-	-	-	15	15				
B. Number of Budget and FinancialAccountability Reports (BFARs)based on DBM-COA Joint CircularNo. 2019-01 Updated GuidelinesRelative to Budget and FinancialAccountability Reports (BFARs)Starting FY 2019.		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	Surigao del Sur		1	1	1	1	4		-	-	-	-	-				
C. Preparation and submission of monthly, quarterly and semi-annual reports	40K/PENRO 30K/CENRO	100% Monthly, Semi-Annual, Annual accomplishment reports based on the prescribed format submitted to the Usec for PPIA on the prescribed period	Surigao del Sur	MOOE	16	16	16	16	64	MOOE	25	40	65	-	130				
			<i>District I</i>	MOOE	12	12	12	12	48	MOOE	20	30	50	-	100				
			<i>PENRO</i>	MOOE	4	4	4	4	16	MOOE	10	10	20	-	40				
			<i>CENRO Cantilan</i>	MOOE	4	4	4	4	16	MOOE	5	10	15	-	30				
			<i>CENRO Lianga</i>	MOOE	4	4	4	4	16	MOOE	5	10	15	-	30				
			<i>District II</i>	MOOE	4	4	4	4	16	MOOE	5	10	15	-	30				
			<i>CENRO Bislig City</i>	MOOE	4	4	4	4	16	MOOE	5	10	15	-	30				
2. Preparation and submission of Regional	60K/PENRO	Regional/Provincial Reprogramming Workshop	Surigao del Sur	MOOE	-	-	-	1	1	MOOE	-	-	-	60	60				
			<i>District I</i>	MOOE	-	-	-	1	1	MOOE	-	-	-	60	60				
			<i>PENRO</i>	MOOE	-	-	-	1	1	MOOE	-	-	-	60	60				
2. Consultation/ Preparation and submission of Regional/ Provincial Budget Proposal	150K/RO 50K/PENRO	Regional/ Provincial Budget Proposal prepared and submitted (no.)	Surigao del Sur	MOOE	1	-	-	-	1	MOOE	50	-	-	-	50				
			<i>District I</i>	MOOE	1	-	-	-	1	MOOE	50	-	-	-	50				
			<i>PENRO</i>	MOOE	1	-	-	-	1	MOOE	50	-	-	-	50				
6. Conduct Field	30k/PENRO/CE	Project sites	Surigao del Sur	MOOE	4	4	4	4	16	MOOE	28	32	44	16	120				

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
					Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Project Monitoring of ENR Projects	NRO	monitored (no.)	District I	MOOE	3	3	3	3	12	MOOE	21	24	33	12	90
			PENRO	MOOE	1	1	1	1	4	MOOE	7	8	11	4	30
			CENRO Cantilan	MOOE	1	1	1	1	4	MOOE	7	8	11	4	30
			CENRO Lianga	MOOE	1	1	1	1	4	MOOE	7	8	11	4	30
			District II	MOOE	1	1	1	1	4	MOOE	7	8	11	4	30
			CENRO Bislig City	MOOE	1	1	1	1	4	MOOE	7	8	11	4	30
7. Coordination in the conduct of Regional/Provincial Mancon	200K/RO	Regional/Provincial Mancon coordinated (no.)	Surigao del Sur	MOOE	1	1	1	1	4	MOOE	12	13	12	13	50
			District I	MOOE	1	1	1	1	4	MOOE	12	13	12	13	50
			PENRO	MOOE	1	1	1	1	4	MOOE	12	13	12	13	50
8. Conduct/Attendance to Planning Mid-Year Assessment	10k/PENRO/CE NRO	Planning Mid-Year Assessment Conducted/Attended (no.)	Surigao del Sur	MOOE	-	-	4	-	4	MOOE	-	-	40	-	40
			District I	MOOE	-	-	3	-	3	MOOE	-	-	30	-	30
			PENRO	MOOE	-	-	1	-	1	MOOE	-	-	10	-	10
			CENRO Cantilan	MOOE	-	-	1	-	1	MOOE	-	-	10	-	10
			CENRO Lianga	MOOE	-	-	1	-	1	MOOE	-	-	10	-	10
			District II	MOOE	-	-	1	-	1	MOOE	-	-	10	-	10
9. Attendance/Conduct to Capacity Building/consultative meetings, on National Capital Accounting		Capacity Building/Meetings attended/conducted (no.)	Surigao del Sur		-	-	1	-	1	MOOE	-	-	300	-	300
			District I		-	-	1	-	1	MOOE	-	-	300	-	300
			PENRO		-	-	1	-	1	MOOE	-	-	300	-	300
			CENRO Cantilan		-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Lianga		-	-	-	-	-	MOOE	-	-	-	-	-
			District II		-	-	-	-	-	MOOE	-	-	-	-	-
11. Conduct/attended to Planning Officers Year-End Review	20K/PENRO 10K/CENRO&I	Year-End Review of Accomplishments cum exposure tour conducted/attended (no.)	Surigao del Sur	MOOE	-	-	-	4	4	MOOE	-	-	-	50	50
			District I	MOOE	-	-	-	3	3	MOOE	-	-	-	40	40
			PENRO	MOOE	-	-	-	1	1	MOOE	-	-	-	20	20
			CENRO Cantilan	MOOE	-	-	-	1	1	MOOE	-	-	-	10	10
			CENRO Lianga	MOOE	-	-	-	1	1	MOOE	-	-	-	10	10
			District II	MOOE	-	-	-	1	1	MOOE	-	-	-	10	10
PERSONNEL SERVICES			Surigao del Sur	PS						PS	576	686	540	750	2,552
			District I	PS						PS	576	686	540	750	2,552
			PENRO	PS						PS	576	686	540	750	2,552
			CENRO Cantilan	PS						PS	-	-	-	-	-
			CENRO Lianga	PS						PS	-	-	-	-	-
			District II	PS						PS	-	-	-	-	-
CENRO Bislig City	PS						PS	-	-	-	-	-			

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
					Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
BUDGETARY IMPOSITION			Surigao del Sur	MOOE	-	-	-	-	-	MOOE	7	27	36	4	74
			District I	MOOE	-	-	-	-	-	MOOE	6	21	28	4	59
			PENRO	MOOE	-	-	-	-	-	MOOE	4	9	12	4	29
			CENRO Cantilan	MOOE	-	-	-	-	-	MOOE	1	6	8	-	15
			CENRO Lianga	MOOE	-	-	-	-	-	MOOE	1	6	8	-	15
			District II	MOOE	-	-	-	-	-	MOOE	1	6	8	-	15
			CENRO Bislig City	MOOE	-	-	-	-	-	MOOE	1	6	8	-	15
A. Contingency Fund			Surigao del Sur	MOOE	-	-	-	-	-	MOOE	-	-	-	-	-
			District I	MOOE	-	-	-	-	-	MOOE	-	-	-	-	-
			PENRO	MOOE	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Cantilan	MOOE	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Lianga	MOOE	-	-	-	-	-	MOOE	-	-	-	-	-
			District II	MOOE	-	-	-	-	-	MOOE	-	-	-	-	-
		CENRO Bislig City	MOOE	-	-	-	-	-	MOOE	-	-	-	-	-	

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION BASED)				
					Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
B. Fixed Expenditures			Surigao del Sur	MOOE	-	-	-	-	-	MOOE	3	3	4	4	14
			District I	MOOE	-	-	-	-	-	MOOE	3	3	4	4	14
			PENRO	MOOE	-	-	-	-	-	MOOE	3	3	4	4	14
			CENRO Cantilan	MOOE	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Lianga	MOOE	-	-	-	-	-	MOOE	-	-	-	-	-
			District II	MOOE	-	-	-	-	-	MOOE	-	-	-	-	-
		CENRO Bislig City	MOOE	-	-	-	-	-	MOOE	-	-	-	-	-	
C. Other Mandatories			Surigao del Sur	MOOE	-	-	-	-	-	MOOE	4	24	32	-	60
			District I	MOOE	-	-	-	-	-	MOOE	3	18	24	-	45
			PENRO	MOOE	-	-	-	-	-	MOOE	1	6	8	-	15
			CENRO Cantilan	MOOE	-	-	-	-	-	MOOE	1	6	8	-	15
			CENRO Lianga	MOOE	-	-	-	-	-	MOOE	1	6	8	-	15
			District II	MOOE	-	-	-	-	-	MOOE	1	6	8	-	15
			CENRO Bislig City	MOOE	-	-	-	-	-	MOOE	1	6	8	-	15

Work and Financial Plan based on GAA FY 2024
(In Thousand Pesos)

REGION: CARAGA
Congressional District:

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA 2023		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM																	
Sub-program																	
Natural Resources Management Arrangement/Agreement and Permit Issuance			Surigao del Sur		17,474							Total	6,465	3,577	4,807	3,382	18,231
					5,913							PS	1,671	1,670	1,670	1,671	6,682
					8,561							MOOE	4,794	1,907	3,137	1,711	11,549
					3,000							CO	-	-	-	-	-
				District 1		13,992						Total	4,774	2,654	3,630	2,504	13,562
						5,913						PS	1,317	1,316	1,316	1,316	5,265
						6,079						MOOE	3,457	1,338	2,314	1,188	8,297
						2,000						CO	-	-	-	-	-
				PENRO		979						MOOE	713	159	522	172	1,566
				CENRO Cantilan		2,576						MOOE	1,389	545	800	505	3,239
				CENRO Lianga		2,524						MOOE	1,355	634	992	511	3,492
				District 2		3,482						Total	1,691	923	1,177	878	4,669
						-						PS	354	354	354	355	1,417
						2,482						MOOE	1,337	569	823	523	3,252
						1,000						CO	-	-	-	-	-
			CENRO Bislig		2,482						MOOE	1,337	569	823	523	3,252	
A. Forest Products Utilization & Land Use Regulation			Surigao del Sur		786							MOOE	227	375	528	166	1,296
			District 1		504							MOOE	196	319	422	156	1,093
			PENRO		-							MOOE	-	-	-	-	-
			CENRO Cantilan		282							MOOE	133	133	133	93	492
			CENRO Lianga		222							MOOE	63	186	289	63	601
			District 2		282							MOOE	31	56	106	10	203
			CENRO Bislig		282							MOOE	31	56	106	10	203
						-											
1. Issuance of Tenure Instrument / Management Arrangement																	
2. Compliance Monitoring of tenure or permit holders	21k/ tenure	Tenure/ permit holders monitored with recommendations of C/PENRO reviewed / analyzed / implemented (no)	Surigao del Sur	-	-	7	12	10	9	38	MOOE	147	252	273	126	798	
g. CBFM-PO			District 1	-	-	6	11	9	9	35	MOOE	126	231	252	126	735	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
			CENRO Cantilan	-	-	3	3	3	3	12	MOOE	63	63	63	63	252	
		Memorandum instruction to PENRO and CENRO with recommended instruction (no)	CENRO Lianga	-	-	3	8	6	6	23	MOOE	63	168	189	63	483	
			District 2	-	-	1	1	1	-	3	MOOE	21	21	21	-	63	
			CENRO Bislig	-	-	1	1	1	-	3	MOOE	21	21	21	-	63	
						-				-							
Forest revenue collection intensified		Amount of fees due collected (in Php) with Official Receipt	Surigao del Sur	3,937,586	486	1,299,410	1,299,410	1,299,410	1,299,413	5,197,643							
			District 1	3,937,586	324	1,299,410	1,299,410	1,299,410	1,299,413	5,197,643							
			PENRO	3,937,586	-	1,299,410	1,299,410	1,299,410	1,299,413	5,197,643							
			CENRO Cantilan	-	-	-	-	-	-	-							
			CENRO Lianga	-	-	-	-	-	-	-							
			District 2	-	-	-	-	-	-	-							
			CENRO Bislig	-	-	-	-	-	-	-							
					-												
4. Performance Evaluation of CSCs OUTSIDE CBFMA (devolved CSCs) Including expired and expiring CSCs	3.6k/CSC	CSC area assessed and development therein indicated in the map	Surigao del Sur	135	486	9	22	16	8	55	MOOE	30	73	55	40	198	
			District 1	90	324	6	12	6	6	30	MOOE	20	38	20	30	108	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
			CENRO Cantilan	45	162	6	7	6	6	25	MOOE	20	20	20	30	90	
			CENRO Lianga	45	162	-	5	-	-	5	MOOE	-	18	-	-	18	
			District 2	45	162	3	10	10	2	25	MOOE	10	35	35	10	90	
			CENRO Bislig	45	162	3	10	10	2	25	MOOE	10	35	35	10	90	
					-												
5. Performance Evaluation of Expiring CBFMA within Five (5) Years	50k/no.	100% of tenurial instruments targeted for PE evaluated with categorical recommendations and report submitted	Surigao del Sur	5	300	1	1	3	1	6	MOOE	50	50	200	-	300	
			District 1	3	180	1	1	2	1	5	MOOE	50	50	150	-	250	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA 2023		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
PFA, MUCOSA, QUFMPC TTPAI,NAKASAKI			CENRO Cantilan	2	120	1	1	1	-	3	MOOE	50	50	50	-	150
			CENRO Lianga	1	60	-	-	1	1	2	MOOE	-	-	100	-	100
			District 2	2	120	-	-	1	-	1	MOOE	-	-	50	-	50
ANDUHAW			CENRO Bislig	2	120	-	-	1	-	1	MOOE	-	-	50	-	50
					-					-						-
B. Forest Protection Program (Implementation of the Regional Forest Protection Plan)		hotspot areas neutralized (no)	Surigao del Sur		10,699						Total	4,527	1,493	2,553	1,490	10,063
					7,699						MOOE	4,527	1,493	2,553	1,490	10,063
					3,000						CO	-	-	-	-	-
					-											-
-Neutralization of illegal logging hotspot areas			District 1		7,527						Total	3,223	982	1,838	979	7,022
					5,527						MOOE	3,223	982	1,838	979	7,022
					2,000						CO	-	-	-	-	-
					-											-
			PENRO		979						MOOE	683	130	476	127	1,416
					-						CO	-	-	-	-	-
					-											-
			CENRO Cantilan		2,274						MOOE	1,255	411	666	411	2,743
					1,000						CO	-	-	-	-	-
					-											-
			CENRO Lianga		2,274						MOOE	1,285	441	696	441	2,863
					1,000						CO	-	-	-	-	-
					-											-
					-											-
			District 2		3,172						Total	1,304	511	715	511	3,041
					2,172						MOOE	1,304	511	715	511	3,041
					1,000						CO	-	-	-	-	-
					-											-
			CENRO Bislig		2,172						MOOE	1,304	511	715	511	3,041
					1,000						CO	-	-	-	-	-
					-											-
					-											-
Menu 1. Full logistics & material support essential in forest law enforcement			Surigao del Sur		600						Total	2,162	195	195	195	2,747
					600						MOOE	2,162	195	195	195	2,747
					-						CO	-	-	-	-	-
					-											-
			District 1		420						Total	1,483	105	105	105	1,798
					420						MOOE	1,483	105	105	105	1,798
					-						CO	-	-	-	-	-
					-											-
			PENRO		60						MOOE	245	45	45	45	380
					-						CO	-	-	-	-	-
					-											-
			CENRO Cantilan		180						MOOE	604	15	15	15	649
					-						CO	-	-	-	-	-
					-											-
			CENRO Lianga		180						MOOE	634	45	45	45	769
					-						CO	-	-	-	-	-
					-											-
			District 2		180						Total	679	90	90	90	949
					180						MOOE	679	90	90	90	949
					-						CO	-	-	-	-	-
					-											-
			CENRO Bislig		180						MOOE	679	90	90	90	949
					-						CO	-	-	-	-	-
					-											-
					-											-
a. Purchase of GPS with camera and geotagging capability(no.)	<i>P 40,000/ unit</i>	GPS purchased (no)	Surigao del Sur		-	-	35	-	-	35	MOOE	1,400	-	-	-	1,400
			District 1		-	-	25	-	-	25	MOOE	1,000	-	-	-	1,000
			PENRO		-	-	5	-	-	5	MOOE	200	-	-	-	200
			CENRO Cantilan		-	-	10	-	-	10	MOOE	400	-	-	-	400
			CENRO Lianga		-	-	10	-	-	10	MOOE	400	-	-	-	400
			District 2		-	-	10	-	-	10	MOOE	400	-	-	-	400
			CENRO Bislig		-	-	10	-	-	10	MOOE	400	-	-	-	400
					-	-	-	-	-	-						-
b. Purchase of Geo tagging Equipment	<i>P 14,500/ unit</i>	Geo tagging Equipment purchased (no)	Surigao del Sur		-	-	39	-	-	39	MOOE	567	-	-	-	567
			District 1		-	-	26	-	-	26	MOOE	378	-	-	-	378
			PENRO		-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Cantilan		-	-	13	-	-	13	MOOE	189	-	-	-	189

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA 2023		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Lianga		-	-	13	-	-	13	MOOE	189	-	-	-	189
			District 2		-	-	13	-	-	13	MOOE	189	-	-	-	189
			CENRO Bislig		-	-	13	-	-	13	MOOE	189	-	-	-	189
					-	-	-	-	-	-						-
1.6 Maintenance of Acquired Equipment			Regional Total	2	240	2	2	2	2	2	MOOE	60	60	60	60	240
b. Maintenance of motorcycles/vehicles / pumboat	20k/no.	motorcycles maintained (no.)	Surigao del Sur	12	240	15	15	15	15	15	MOOE	75	75	75	75	300
			District 1	9	180	9	9	9	9	9	MOOE	45	45	45	45	180
			PENRO	3	60	3	3	3	3	3	MOOE	15	15	15	15	60
			CENRO Cantilan	3	60	3	3	3	3	3	MOOE	15	15	15	15	60
			CENRO Lianga	3	60	3	3	3	3	3	MOOE	15	15	15	15	60
			District 2	3	60	6	6	6	6	6	MOOE	30	30	30	30	120
			CENRO Bislig	3	60	6	6	6	6	6	MOOE	30	30	30	30	120
					-	-	-	-	-	-						-
c. Maintenance of Motor vehicles	120k/unit	Motor vehicle maintained (no.)	Surigao del Sur	3	360	4	4	4	4	4	MOOE	120	120	120	120	480
			District 1	2	240	2	2	2	2	2	MOOE	60	60	60	60	240
			PENRO	-	-	1	1	1	1	1	MOOE	30	30	30	30	120
			CENRO Cantilan	1	120	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Lianga	1	120	1	1	1	1	1	MOOE	30	30	30	30	120
			District 2	1	120	2	2	2	2	2	MOOE	60	60	60	60	240
			CENRO Bislig	1	120	2	2	2	2	2	MOOE	60	60	60	60	240
					-	-	-	-	-	-						-
Menu 2. Construction/Improvement of Infrastructures			Surigao del Sur		3,000						TOTAL	25	25	25	25	100
					-						MOOE	25	25	25	25	100
					3,000						CO	-	-	-	-	-
					-											-
			District 1		-						MOOE	-	-	-	-	-
					2,000						CO	-	-	-	-	-
			PENRO		-						MOOE	-	-	-	-	-
					-						CO	-	-	-	-	-
			CENRO Cantilan		-						MOOE	-	-	-	-	-
					1,000						CO	-	-	-	-	-
			CENRO Lianga		-						MOOE	-	-	-	-	-
					1,000						CO	-	-	-	-	-
			District 2		-						MOOE	25	25	25	25	100
					1,000						CO	-	-	-	-	-
			CENRO Bislig		-						MOOE	25	25	25	25	100
					1,000						CO	-	-	-	-	-
					-											-
2.4 Maintenance of constructed Ranger Station and ENR Information Center look-out tower and monitoring stations	100,000 / facility	Look-out tower maintained (no)	Surigao del Sur	-	-	1	1	1	1	1	MOOE	25	25	25	25	100
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	-	-	1	1	1	1	1	MOOE	25	25	25	25	100
			CENRO Bislig	-	-	1	1	1	1	1	MOOE	25	25	25	25	100
					-	-	-	-	-	-						-
Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings			Surigao del Sur		120						MOOE	30	30	30	30	120
			District 1		120						MOOE	30	30	30	30	120
			PENRO		120						MOOE	30	30	30	30	120
			CENRO Cantilan		-						MOOE	-	-	-	-	-
			CENRO Lianga		-						MOOE	-	-	-	-	-
			District 2		-						MOOE	-	-	-	-	-
			CENRO Bislig		-						MOOE	-	-	-	-	-
					-											-
3.1 Activate/revitalize MFPCs, PLECC, RLECC & other inter-agency collaborations	P 120,000/CENRO & Implementing PENRO	Groups Deputized (no)	Surigao del Sur	1	120	1	1	1	1	1	MOOE	30	30	30	30	120
			District 1	1	120	1	1	1	1	1	MOOE	30	30	30	30	120
			PENRO	1	120	1	1	1	1	1	MOOE	30	30	30	30	120
			CENRO Cantilan		-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Lianga		-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2		-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Bislig		-	-	-	-	-	-	MOOE	-	-	-	-	-
					-	-	-	-	-	-						-
Menu 5 : Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level			Surigao del Sur		540						MOOE	135	135	135	135	540
			District 1		360						MOOE	90	90	90	90	360
			PENRO		-						MOOE	-	-	-	-	-
			CENRO Cantilan		180						MOOE	45	45	45	45	180
			CENRO Lianga		180						MOOE	45	45	45	45	180
			District 2		180						MOOE	45	45	45	45	180

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA 2023		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Bislig	4	240	1	1	1	1	4	MOOE	60	60	60	60	240
Menu 7. Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases			Surigao del Sur		1,401						MOOE	520	180	521	180	1,401
			District 1		1,161						MOOE	460	120	461	120	1,161
			PENRO		681						MOOE	340	-	341	-	681
			CENRO Cantilan		240						MOOE	60	60	60	60	240
			CENRO Lianga		240						MOOE	60	60	60	60	240
			District 2		240						MOOE	60	60	60	60	240
			CENRO Bislig		240						MOOE	60	60	60	60	240
7.1 Support to investigation, filing and prosecution of criminal complaints	P 240,000/CENRO & Implementing PENROs/Year	Report endorsed to FMB cc OUFO (no)	Surigao del Sur	12	720	3	3	3	3	12	MOOE	180	180	180	180	720
			District 1	8	480	2	2	2	2	8	MOOE	120	120	120	120	480
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Cantilan	4	240	1	1	1	1	4	MOOE	60	60	60	60	240
			CENRO Lianga	4	240	1	1	1	1	4	MOOE	60	60	60	60	240
			District 2	4	240	1	1	1	1	4	MOOE	60	60	60	60	240
			CENRO Bislig	4	240	1	1	1	1	4	MOOE	60	60	60	60	240
7.2 Hiring of Legal Researcher I	P 33,088/pax/mo	Legal Researchers hired with report submitted (no)	Surigao del Sur	1	398	1	1	1	1	1	MOOE	199	-	199	-	398
			District 1	1	398	1	1	1	1	1	MOOE	199	-	199	-	398
			PENRO	1	398	1	1	1	1	1	MOOE	199	-	199	-	398
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
7.2 Hiring of Legal Assistant II	P 23,540/pax/mo	Legal assistant hired with report submitted (no)	Surigao del Sur	1	283	1	1	1	1	1	MOOE	141	-	142	-	283
			District 1	1	283	1	1	1	1	1	MOOE	141	-	142	-	283
			PENRO	1	283	1	1	1	1	1	MOOE	141	-	142	-	283
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System			Surigao del Sur		2,580						MOOE	1,002	288	1,002	288	2,580
			District 1		1,788						MOOE	702	192	702	192	1,788
			PENRO		-						MOOE	-	-	-	-	-
			CENRO Cantilan		894						MOOE	351	96	351	96	894
			CENRO Lianga		894						MOOE	351	96	351	96	894
			District 2		792						MOOE	300	96	300	96	792
			CENRO Bislig		792						MOOE	300	96	300	96	792
10.1 Support to Full Operationalization of Lawin System																
a. Hiring of FPOs	8.5k/mo	Forest Protection Officers hired (no.)	Surigao del Sur	14	1,428	14	14	14	14	14	MOOE	714	-	714	-	1,428
			District 1	10	1,020	10	10	10	10	10	MOOE	510	-	510	-	1,020
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Cantilan	5	510	5	5	5	5	5	MOOE	255	-	255	-	510
			CENRO Lianga	5	510	5	5	5	5	5	MOOE	255	-	255	-	510
			District 2	4	408	4	4	4	4	4	MOOE	204	-	204	-	408
			CENRO Bislig	4	408	4	4	4	4	4	MOOE	204	-	204	-	408
b. Conduct of Patrolling	8k/mo/team	Distance Patrolled (km)	Surigao del Sur	1,440	1,152	360	360	360	360	1,440	MOOE	288	288	288	288	1,152
			District 1	960	768	240	240	240	240	960	MOOE	192	192	192	192	768
		Report on distance patrolled within hotspot areas to be endorsed to the FMB	PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Cantilan	480	384	120	120	120	120	480	MOOE	96	96	96	96	384
			CENRO Lianga	480	384	120	120	120	120	480	MOOE	96	96	96	96	384
			District 2	480	384	120	120	120	120	480	MOOE	96	96	96	96	384
			CENRO Bislig	480	384	120	120	120	120	480	MOOE	96	96	96	96	384
		Reports submitted with at least 75% of the observed threats actions taken (no)	Surigao del Sur	12/12	-	12/12	12/12	12/12	12/12	12/48	MOOE	-	-	-	-	-
			District 1	8/12	-	8/3	8/3	8/3	8/3	8/36	MOOE	-	-	-	-	-
		Reports submitted with at least 75% of the observed threats actions taken (no)	PENRO	12	-	3	3	3	3	12	MOOE	-	-	-	-	-
			CENRO Cantilan	4/12	-	4/3	4/3	4/3	4/3	4/12	MOOE	-	-	-	-	-
			CENRO Lianga	4/12	-	4/3	4/3	4/3	4/3	4/12	MOOE	-	-	-	-	-
			District 2	4/12	-	4/3	4/3	4/3	4/3	4/12	MOOE	-	-	-	-	-
			CENRO Bislig	4/12	-	4/3	4/3	4/3	4/3	4/12	MOOE	-	-	-	-	-
		Quarterly Patrol Plan endorsed to the	Surigao del Sur			4	4	4	4	4	MOOE	-	-	-	-	-

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA 2023		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET				
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		PENRO (no.)	District 1			3	3	3	3	3	MOOE	-	-	-	-	-
			PENRO			1	1	1	1	1	MOOE	-	-	-	-	-
			CENRO Cantilan			1	1	1	1	1	MOOE	-	-	-	-	-
			CENRO Lianga			1	1	1	1	1	MOOE	-	-	-	-	-
			District 2			1	1	1	1	1	MOOE	-	-	-	-	-
			CENRO Bislig			1	1	1	1	1	MOOE	-	-	-	-	-

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA 2023		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET					
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
1. Fixed Expenditure			Surigao del Sur		-	-	-	-	-	-	-	MOOE	30	29	46	45	150
			District 1		-	-	-	-	-	-	-	MOOE	30	29	46	45	150
			PENRO		-	-	-	-	-	-	-	MOOE	30	29	46	45	150
			CENRO Cantilan		-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Lianga		-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2		-	-	-	-	-	-	-	MOOE	-	-	-	-	-
		CENRO Bislig		-	-	-	-	-	-	-	MOOE	-	-	-	-	-	
				-	-	-	-	-	-	-							
3. Other Mandatories					-	-	-	-	-	-							-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	GAA 2023		FY 2024 PHYSICAL PERFORMANCE/TARGET					EXPENSE CLASS	FY 2024 PHYSICAL PERFORMANCE/TARGET					
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
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 WFOs																	
		Monthly Reports submitted to BMB	Surigao del Sur	48		12	12	12	12	48	MOOE	-	-	-	-	-	-
			District 1	36		9	9	9	9	36	MOOE	-	-	-	-	-	-
			PENRO	12		3	3	3	3	12	MOOE	-	-	-	-	-	-
			CENRO Cantilan	12		3	3	3	3	12	MOOE	-	-	-	-	-	-
			CENRO Lianga	12		3	3	3	3	12	MOOE	-	-	-	-	-	-
			District 2	12		3	3	3	3	12	MOOE	-	-	-	-	-	-
			CENRO Bislig	12		3	3	3	3	12	MOOE	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)								
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	APR	MAY	JUN	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			District 2						TOTAL	-	-	-	-	-	-	-	-	
									MOOE	-	-	-	-	-	-	-	-	
									CO	-	-	-	-	-	-	-	-	
			CENRO Bislig						TOTAL	-	-	-	-	-	-	-	-	
									MOOE	-	-	-	-	-	-	-	-	
									CO	-	-	-	-	-	-	-	-	
Maintenance and Protection		Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Surigao del Sur	200	200	200	580	580	CO	-	2,340	-	-	2,340	-	-	2,340	
	District 1		200	200	200	580	580	CO	-	2,340	-	-	2,340	-	-	2,340		
	PENRO		-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	
	CWFR		CENRO Cantilan	200	200	200	580	580	CO	-	2,340	-	-	2,340	-	-	2,340	
			CENRO Lianga	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	CO	-	-	-	-	-	-	-		
Year 1-M & P	3k/ha.	Area maintained and protected (ha)	Surigao del Sur	-	-	-	380	380	CO	-	1,140	-	-	1,140	-	-	1,140	
			District 1	-	-	-	380	380	CO	-	1,140	-	-	1,140	-	-	1,140	
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CWFR	CENRO Cantilan	-	-	-	380	380	CO	-	1,140	-	-	1,140	-	-	1,140
				CENRO Lianga	-	-	-	-	-	CO	-	-	-	-	-	-	-	
				District 2	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	CO	-	-	-	-	-	-	-		
Year 2-M & P	6k/ha.	Area maintained and protected (ha)	Surigao del Sur	200	200	200	200	200	CO	-	1,200	-	-	1,200	-	-	1,200	
			District 1	200	200	200	200	200	CO	-	1,200	-	-	1,200	-	-	1,200	
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CWFR	CENRO Cantilan	200	200	200	200	200	CO	-	1,200	-	-	1,200	-	-	1,200
				CENRO Lianga	-	-	-	-	-	CO	-	-	-	-	-	-	-	
				District 2	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	CO	-	-	-	-	-	-	-		
Seedling Production		seedlings produced (no.)	Surigao del Sur	-	143,490	68,750	-	212,240	CO	-	2,828	-	-	2,828	-	-	2,828	
			District 1	-	143,490	68,750	-	212,240	CO	-	2,828	-	-	2,828	-	-	2,828	
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CWFR	CENRO Cantilan	-	143,490	68,750	-	212,240	CO	-	2,828	-	-	2,828	-	-	2,828
				CENRO Lianga	-	-	-	-	-	CO	-	-	-	-	-	-	-	
				District 2	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	CO	-	-	-	-	-	-	-		
Indigenous-PO	P12.00/sdng @ 625sdngs/ha	seedlings produced (no.)	Surigao del Sur	-	131,250	68,750	-	200,000	CO	-	2,400	-	-	2,400	-	-	2,400	
			District 1	-	131,250	68,750	-	200,000	CO	-	2,400	-	-	2,400	-	-	2,400	
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CWFR	CENRO Cantilan	-	131,250	68,750	-	200,000	CO	-	2,400	-	-	2,400	-	-	2,400
				CENRO Lianga	-	-	-	-	-	CO	-	-	-	-	-	-	-	
				District 2	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	CO	-	-	-	-	-	-	-		
Bamboo	P35.00/sdng @ 204 cumls/ha.	seedlings produced (no.)	Surigao del Sur	-	12,240	-	-	12,240	CO	-	428	-	-	428	-	-	428	
			District 1	-	12,240	-	-	12,240	CO	-	428	-	-	428	-	-	428	
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CWFR	CENRO Cantilan	-	12,240	-	-	12,240	CO	-	428	-	-	428	-	-	428
				CENRO Lianga	-	-	-	-	-	CO	-	-	-	-	-	-	-	
				District 2	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	CO	-	-	-	-	-	-	-		
Area Development	P6,500.00/ha.	Area planted (ha)	Surigao del Sur	-	-	380	-	380	CO	-	2,470	-	-	2,470	-	-	2,470	
			District 1	-	-	380	-	380	CO	-	2,470	-	-	2,470	-	-	2,470	
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CWFR	CENRO Cantilan	-	-	380	-	380	CO	-	2,470	-	-	2,470	-	-	2,470
				CENRO Lianga	-	-	-	-	-	CO	-	-	-	-	-	-	-	
				District 2	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	CO	-	-	-	-	-	-	-		
Indigenous-PO	P6,500.00/ha.	Area planted (ha)	Surigao del Sur	-	-	320	-	320	CO	-	2,080	-	-	2,080	-	-	2,080	
			District 1	-	-	320	-	320	CO	-	2,080	-	-	2,080	-	-	2,080	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)								
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	APR	MAY	JUN	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
B. Profiling of inland wetlands	200k/no.	no. of inland wetland profiles	Surigao del Sur	-	-	3	-	3	MOOE	100	-	50	50	100	400	-	600	
			District 1	-	-	2	-	2	MOOE	50	-	-	50	50	300	-	400	
			PENRO	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			2024-Tandaq River, Tandaq, SDS;	CENRO Cantilan	-	-	1	-	1	MOOE	50	-	-	50	50	100	-	200
			2024 Bogac,Coldspring, Brgy. Poblacion,Barobo, SDS;	CENRO Lianga	-	-	1	-	1	MOOE	-	-	-	-	-	200	-	200
				District 2	-	-	1	-	1	MOOE	50	-	50	-	50	100	-	200
			2024-Bunsadan Falls, Brgy. Bigaan, Hinatuan, SDS	-	-	1	-	1	MOOE	50	-	50	50	100	-	200		
C. Management plan preparation	300k	no. of inland wetland mgt plan prepared/updated	Surigao del Sur	-	-	1	-	1	MOOE	25	25	25	25	75	200	-	300	
			District 1	-	-	1	-	1	MOOE	25	25	25	25	75	200	-	300	
			PENRO	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			2024 Bao-bao Fall, Brgy. Diatagon, Lianga, SDS;	CENRO Lianga	-	-	1	-	1	MOOE	25	25	25	25	75	200	-	300
				District 2	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
Budgetary Impositions			Surigao del Sur						MOOE	268	88	88	92	268	269	889	1,694	
			District 1						MOOE	201	66	66	69	201	202	822	1,426	
			PENRO						MOOE	67	22	22	23	67	68	688	890	
			CENRO Cantilan						MOOE	67	22	22	23	67	67	67	268	
			CENRO Lianga						MOOE	67	22	22	23	67	67	67	268	
			District 2						MOOE	67	22	22	23	67	67	67	268	
			CENRO Bislig						MOOE	67	22	22	23	67	67	67	268	
1. Fixed Expenditure			Surigao del Sur						MOOE	268	88	88	92	268	269	269	1,074	
			District 1						MOOE	201	66	66	69	201	202	202	806	
			PENRO						MOOE	67	22	22	23	67	68	68	270	
			CENRO Cantilan						MOOE	67	22	22	23	67	67	67	268	
			CENRO Lianga						MOOE	67	22	22	23	67	67	67	268	
			District 2						MOOE	67	22	22	23	67	67	67	268	
			CENRO Bislig						MOOE	67	22	22	23	67	67	67	268	
2. Contingency Fund			Surigao del Sur						MOOE	-	-	-	-	-	-	620	620	
			District 1						MOOE	-	-	-	-	-	-	620	620	
			PENRO						MOOE	-	-	-	-	-	-	620	620	
			CENRO Cantilan						MOOE	-	-	-	-	-	-	-	-	
			CENRO Lianga						MOOE	-	-	-	-	-	-	-	-	
			District 2						MOOE	-	-	-	-	-	-	-	-	
			CENRO Bislig						MOOE	-	-	-	-	-	-	-	-	
PERSONNEL SERVICES			Surigao del Sur						PS	2,947	981	982	984	2,947	2,947	2,950	11,791	
			District 1						PS	2,424	807	808	809	2,424	2,424	2,426	9,698	
			PENRO						PS	540	180	180	180	540	540	540	2,160	
			CENRO Cantilan						PS	815	271	272	272	815	815	816	3,261	
			CENRO Lianga						PS	1,069	356	356	357	1,069	1,069	1,070	4,277	
			District 2						PS	523	174	174	175	523	523	524	2,093	
			CENRO Bislig						PS	523	174	174	175	523	523	524	2,093	

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Work and Financial Plan FY 2024 GAA
(In Thousand Pesos)

AGENCY/OPERATING UNIT: CARAGA REGION

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET GAA FY 2023		FY 2024 PHYSICAL PERFORMANCE/TARGET									EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				TARGET	BUDGET	JAN	FEB	MAR	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
Coastal and Marine Ecosystems Rehabilitation																				
Sub-Program																				
Management of Coastal and Marine Resources/ Areas			Surigao del Sur	2,079											TOTAL	405	735	613	305	2,058
				-												PS	-	-	-	-
				2,079										MOOE	405	735	613	305	2,058	
				-										CO	-	-	-	-	-	
			District 1	1,664										TOTAL	400	715	448	305	1,868	
				-										PS	-	-	-	-	-	
				1,664										MOOE	400	715	448	305	1,868	
				-										CO	-	-	-	-	-	
			PENRO	117										TOTAL	110	195	118	105	528	
				-										PS	-	-	-	-	-	
				117										MOOE	110	195	118	105	528	
				-										CO	-	-	-	-	-	
			CENRO Cantilan	1,082										TOTAL	55	270	265	100	690	
				-										PS	-	-	-	-	-	
				1,082										MOOE	55	270	265	100	690	
				-										CO	-	-	-	-	-	
			CENRO Lianoa	465										TOTAL	235	250	65	100	650	
				-										PS	-	-	-	-	-	
				465										MOOE	235	250	65	100	650	
				-										CO	-	-	-	-	-	
			District 2	415										TOTAL	5	20	165	-	190	
				-										PS	-	-	-	-	-	
				415										MOOE	5	20	165	-	190	
				-										CO	-	-	-	-	-	
			CENRO Bislig	415										TOTAL	5	20	165	-	190	
				-										PS	-	-	-	-	-	
				415										MOOE	5	20	165	-	190	
				-										CO	-	-	-	-	-	
1. MPA Management, strengthening and Networking			Surigao del Sur	330										MOOE	180	180	-	-	360	
			District 1	330										MOOE	180	180	-	-	360	
			PENRO	-										MOOE	-	-	-	-	-	
			CENRO Cantilan	330										MOOE	-	-	-	-	-	
			CENRO Lianoa	-										MOOE	180	180	-	-	360	
			District 2	-										MOOE	-	-	-	-	-	
			CENRO Bislig	-										MOOE	-	-	-	-	-	
a. Monitoring of corals, mangroves, and seagrass per PA			Surigao del Sur	-										MOOE	-	-	-	-	-	
	180,000 per habitat per PA	hectarage of habitats per PA monitored	District 1	-										MOOE	-	-	-	-	-	
			PENRO	-										MOOE	-	-	-	-	-	
			CENRO Cantilan	-										MOOE	-	-	-	-	-	
			CENRO Lianoa	-										MOOE	-	-	-	-	-	
			District 2	-										MOOE	-	-	-	-	-	
			CENRO Bislig	-										MOOE	-	-	-	-	-	
e. Habitat Assessment of Seagrass and Corals on Areas outside NIPAS MPAs identified within the warm water (Climate Change Related Activity)			Surigao del Sur	2	330					1	1			2	MOOE	180	180	-	-	360
	180k/habitat (seagrass& corals)	no. of habitats outside NIPAS MPAs identified within warm water mapped (with ha covered)	District 1	-	330					1	1			2	MOOE	180	180	-	-	360
			PENRO	-	-					-	-			-	MOOE	-	-	-	-	-
			CENRO Cantilan	2	330					-	-			-	MOOE	-	-	-	-	-
	BATACALB Q3- Seagrass:4,22 ha. Q2- Corals-		CENRO Lianoa	-	-					1	1			2	MOOE	180	180	-	-	360
			District 2	-	-					-	-			-	MOOE	-	-	-	-	-
			CENRO Bislig	-	-					-	-			-	MOOE	-	-	-	-	-
2. Biodiversity-Friendly Social Enterprises (BDFE) Development			Surigao del Sur	285										MOOE	-	200	200	-	400	
			District 1	285										MOOE	-	200	200	-	400	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET		FY 2024 PHYSICAL PERFORMANCE/TARGET							EXPENSE CLASS	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)						
				GAA FY 2023		JAN	FEB	MAR	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
				TARGET	BUDGET															
			PENRO	-	-									MOOE	-	-	-	-	-	
			CENRO Cantilan	-	285									MOOE	-	200	200	-	400	
			CENRO Lianga	-	-									MOOE	-	-	-	-	-	
			District 2	-	-									MOOE	-	-	-	-	-	
			CENRO Bislig	-	-									MOOE	-	-	-	-	-	
a. Development of BDFE per coastal municipality within the NIPAS MPAs	100,000/ PO	No. of POs with enterprise enhanced	Surigao del Sur	3	285									MOOE		200	200		400	
			District 1	3	285	-	-	-	-	2	2	-	-	4	MOOE	-	200	200	-	400
			PENRO	-	-					-	-	-	-	-	MOOE	-	-	-	-	
			CENRO Cantilan	3	285					-	2	2	-	4	MOOE	-	200	200	-	400
			CENRO Lianga	-	-					-	-	-	-	-	MOOE	-	-	-	-	
			District 2	-	-					-	-	-	-	-	MOOE	-	-	-	-	
			CENRO Bislig	-	-					-	-	-	-	-	MOOE	-	-	-	-	
3. Capacity Building			Surigao del Sur											MOOE		70			70	
			District 1											MOOE	-	70	-	-	70	
			PENRO											MOOE	-	70	-	-	70	
			CENRO Cantilan											MOOE	-	-	-	-	-	
			CENRO Lianga											MOOE	-	-	-	-	-	
			District 2											MOOE	-	-	-	-	-	
			CENRO Bislig											MOOE	-	-	-	-	-	
a.Attendance to Enhancement Trainings on NIPAS MPA Capacity Building Program	70,000 per attendance to two trainings	no. of participants that completing the scheduled annual training	Surigao del Sur											MOOE		70			70	
			District 1											MOOE	-	70	-	-	70	
			PENRO											MOOE	-	70	-	-	70	
			CENRO Cantilan											MOOE	-	-	-	-	-	
			CENRO Lianga											MOOE	-	-	-	-	-	
			District 2											MOOE	-	-	-	-	-	
			CENRO Bislig											MOOE	-	-	-	-	-	
4. Technical Assistance Component			Surigao del Sur		1,000									MOOE	100	100	250	200	650	
			District 1		700									MOOE	100	100	100	200	500	
			PENRO											MOOE						
			CENRO Cantilan		350									MOOE	50	50	50	100	250	
			CENRO Lianga		350									MOOE	50	50	50	100	250	
			District 2		300									MOOE			150		150	
			CENRO Bislig		300									MOOE			150		150	
a. Mainstreaming of ICM to the CLUP and CDP of the LGUs within the major watershed (river systems) contributing to the NIPAS MPAs	150k/LGU	No. of LGUs provided with technical assistance towards mainstreaming of ICM to their existing CLUPs	Surigao del Sur	1	150									MOOE			150		150	
			District 1											MOOE	-	-	-	-	-	
			PENRO											MOOE	-	-	-	-	-	
			CENRO Cantilan											MOOE	-	-	-	-	-	
			CENRO Lianga											MOOE	-	-	-	-	-	
			District 2	1	150									MOOE	-	-	150	-	150	
			CENRO Bislig	1	150									MOOE	-	-	150	-	150	
c. TA on MPA Networkking	250,000/ LGU	no. of MPAN	Regional Total	4	800			4	4	4	4	4	4	MOOE	200	200	250	350	1,000	
			Regional Office											MOOE						
TA Activities Based on Road Map for Established MPAN			Agusan del Norte	1	200			1	1	1	1	1	1	MOOE	50	50	100	50	250	
1. Conduct of regular meetings - (Q1 & Q3)			<i>no.Established BBDA</i> District 1	1	200			1	1	1	1	1	1	MOOE	50	50	100	50	250	
2. Conduct of strategic planning workshops/consultation- (Q3)			PENRO	1	200			1	1	1	1	1	1	MOOE	50	50	100	50	250	
3. Conduct of joint activities- (Q2)			District 2											MOOE						
4. Drafting of network management plan- (Q4)			CENRO Nasipit											MOOE						
			CENRO Tubay											MOOE						
TA Activities Based on Road Map for Strengthened MPAN			Surigao del Norte	1	200			1	1	1	1	1	1	MOOE	50	50	50	100	250	
1. Conduct of regular meetings - (Q1 & Q3)			District 1											MOOE						
2. Conduct of joint activities- (Q2)			PASU											MOOE						
3. Conduct of Network Effectiveness Assessment Tool- (Q4)			District 2	1	200			1	1	1	1	1	1	MOOE	50	50	50	100	250	
			PENRO											MOOE						
			CENRO Tubod	1	200			1	1	1	1	1	1	MOOE	50	50	50	100	250	
c. TA on MPA Networkking for LGU managed MPAs	250,000/ LGU	no. of MPAN member LGUs	Surigao del Sur	2	400			2	2	2	2	2	2	MOOE	100	100	100	200	500	
			District 1	2	400			2	2	2	2	2	2	MOOE	100	100	100	200	500	

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2024 WORK & FINANCIAL PLAN BASED ON GAA FY 2024
(In Thousand Pesos)

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

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	FY 2023 GAA		FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)					
				TARGET	BUDGET	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
Land Management																	
Land Survey, Disposition and Records Management			Surigao del Sur		19,165							TOTAL	3,947	5,179	4,281	5,276	18,683
					17,560								PS	3,834	4,605	3,618	5,002
					1,605							MOOE	113	574	663	274	1,624
			District 1		18,794							TOTAL	3,941	5,043	4,167	5,210	18,361
					17,560							PS	3,834	4,605	3,618	5,002	17,059
					1,234							MOOE	107	438	549	208	1,302
			PENRO		17,770							TOTAL	3,925	4,750	3,838	5,090	17,603
					17,560							PS	3,834	4,605	3,618	5,002	17,059
					210							MOOE	91	145	220	88	544
			CENRO Cantilan		395							TOTAL	8	148	108	66	330
					-							PS	-	-	-	-	-
					395							MOOE	8	148	108	66	330
			CENRO Lianga		630							TOTAL	8	145	221	54	428
					-							PS	-	-	-	-	-
					630							MOOE	8	145	221	54	428
			District 2		372							TOTAL	6	136	114	66	322
					-							PS	-	-	-	-	-
					372							MOOE	6	136	114	66	322
			CENRO Bislig		372							TOTAL	6	136	114	66	322
					-							PS	-	-	-	-	-
					372							MOOE	6	136	114	66	322
Land Survey, Disposition and Records Management																	
1. Land Survey and Disposition			Surigao del Sur		1,273							MOOE	28	489	578	189	1,284
			District 1		945							MOOE	22	353	464	123	962
			PENRO		-							MOOE	6	60	135	3	204
			CENRO Cantilan		355							MOOE	8	148	108	66	330
			CENRO Lianga		590							MOOE	8	145	221	54	428
			District 2		328							MOOE	6	136	114	66	322
			CENRO Bislig		328							MOOE	6	136	114	66	322
1.1 Residential Free Patent under RA No. 10023																	
1.1.1 Survey and approval of residential land areas	2,500/ lot (CENRO - 2,000/lot survey; PENRO- 250/survey return; RO-250/lot survey approved)	Lot surveyed and approved (no.)	Surigao del Sur	190	475	10	66	34	28	138	MOOE	-	154	156	-	310	
			District 1	150	375	10	20	34	28	92	MOOE	-	114	104	-	218	
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	34	-	-	34
			CENRO Cantilan	50	125	-	10	18	18	46	MOOE	-	40	52	-	92	
			CENRO Lianga	100	250	10	10	16	10	46	MOOE	-	40	52	-	92	

			District 2	40	100	-	46	-	-	46	MOOE	-	40	52	-	92
			CENRO Bislig	40	100	-	46	-	-	46	MOOE	-	40	52	-	92
1.1.2 Issuance of Residential Free Patents	1,500/ patent (CENRO-1,200/application; PENRO - 300/patent)	Patents Issued (no)	Surigao del Sur	300	450	10	100	180	60	350	MOOE	-	234	105	186	525
			District 1	200	300	-	60	130	40	230	MOOE	-	156	105	120	381
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	105	-	105
			CENRO Cantilan	90	135	-	30	65	25	120	MOOE	-	78	-	66	144
			CENRO Lianga	110	165	-	30	65	15	110	MOOE	-	78	-	54	132
			District 2	100	150	10	40	50	20	120	MOOE	-	78	-	66	144
			CENRO Bislig	100	150	10	40	50	20	120	MOOE	-	78	-	66	144
1.2 Agricultural Areas																
1.2.1 Approval of public land survey	2,500/ lot (CENRO - 2,000/lot survey; PENRO- 250/survey return; RO-250/lot survey approved)	Lot surveyed and approved (no.)	Regional Total	241	603	27	162	192	65	446	MOOE	141	247	592	135	1,115
			Regional Office	-	-	-	-	-	-	-	MOOE	28	28	28	27	111
			Agusan del Norte	40	100	7	38	28	7	80	MOOE	50	40	80	10	180
			District 1	-	-	-	-	-	-	-	MOOE	10	-	10	-	20
			PENRO	-	-	-	-	-	-	-	MOOE	10	-	10	-	20
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	40	100	7	38	28	7	80	MOOE	40	40	70	10	160
			CENRO Nasipit	20	50	-	20	10	-	30	MOOE	15	15	30	-	60
			CENRO Tubay	20	50	7	18	18	7	50	MOOE	25	25	40	10	100
											306					
			Agusan del Sur	125	313	-	50	71	15	136	MOOE	45	70	141	50	306
			District 1	55	155	-	25	25	10	60	MOOE	25	25	79	25	154
			PENRO	-	30	-	-	-	-	-	MOOE	-	10	24	-	34
			CENRO Bayugan	40	90	-	20	20	10	50	MOOE	20	10	45	25	100
			CENRO Talacogon	15	35	-	5	5	-	10	MOOE	5	5	10	-	20
			District 2	70	158	-	25	46	5	76	MOOE	20	45	62	25	152
			CENRO Bunawan	20	45	-	13	13	-	26	MOOE	-	20	32	-	52
			CENRO Loreto	50	113	-	12	33	5	50	MOOE	20	25	30	25	100
			Surigao del Norte	-	-	5	35	35	15	90	MOOE	8	76	82	37	203
			District 1	-	-	5	15	15	5	40	MOOE	5	30	35	10	80
			PASU-SIPLAS	-	-	5	15	15	5	40	MOOE	5	30	35	10	80
			District 2	-	-	-	20	20	10	50	MOOE	3	46	47	27	123
			PENRO	-	-	-	-	-	-	-	MOOE	3	8	9	3	23
			CENRO Tubod	-	-	-	20	20	10	50	MOOE	-	38	38	24	100
			Dinagat Islands	-	-	5	10	10	5	30	MOOE	10	22	27	8	67
			Surigao del Sur	76	190	10	29	48	23	110	MOOE	-	11	234	3	248
			District 1	60	150	10	29	33	13	85	MOOE	-	11	184	3	198
			PENRO	-	-	-	-	-	-	-	MOOE	-	11	14	3	28
			CENRO Cantilan	20	50	-	5	5	5	15	MOOE	-	-	30	-	30
			CENRO Lianga	40	100	10	24	28	8	70	MOOE	-	-	140	-	140
			District 2	16	40	-	-	15	10	25	MOOE	-	-	50	-	50
			CENRO Bislig	16	40	-	-	15	10	25	MOOE	-	-	50	-	50
1.2.2 Issuance of Agricultural Free Patents	1,500/ patent (CENRO-1,200/application; PENRO - 300/patent)	Patents Issued (no)	Regional Total	340	510	5	194	149	32	380	MOOE	81	231	198	60	570
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			Agusan del Norte	40	60	-	40	-	-	40	MOOE	16	44	-	-	60
			District 1	-	-	-	-	-	-	-	MOOE	-	12	-	-	12
			PENRO	-	-	-	-	-	-	-	MOOE	-	12	-	-	12

			CENRO Cantilan	-	-	-	5	-	-	5	MOOE	-	7	7	-	14
			CENRO Lianqa	-	-	-	2	3	-	5	MOOE	-	4	10	-	14
			District 2	-	-	-	1	-	-	1	MOOE	-	3	-	-	3
			CENRO Bislig	-	-	-	1	-	-	1	MOOE	-	3	-	-	3
1.5.2 Issuance of Special Patents under Section 4 of RA 10023 (LGUs, NGAs-titling of Gov't Lands)	3,500/no. (CENRO-UC - 2,800; PENRO-UC-700)	Special Patent issued (no.)	Regional Total	-	-	-	16	8	-	24	MOOE	-	46	38	-	84
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			Agusan del Norte	-	-	-	3	2	-	5	MOOE	-	11	6	-	17
			District 1	-	-	-	-	-	-	-	MOOE	-	3	-	-	3
			PENRO	-	-	-	-	-	-	-	MOOE	-	3	-	-	3
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	-	-	-	3	2	-	5	MOOE	-	8	6	-	14
			CENRO Nasipit	-	-	-	1	-	-	1	MOOE	-	3	-	-	3
			CENRO Tubay	-	-	-	2	2	-	4	MOOE	-	5	6	-	11
			Agusan del Sur	-	-	-	4	2	-	6	MOOE	-	12	10	-	22
			District 1	-	-	-	3	1	-	4	MOOE	-	9	7	-	16
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	5	-	5
			CENRO Bayugan	-	-	-	2	1	-	3	MOOE	-	6	2	-	8
			CENRO Talacoqon	-	-	-	1	-	-	1	MOOE	-	3	-	-	3
			District 2	-	-	-	1	1	-	2	MOOE	-	3	3	-	6
			CENRO Bunawan	-	-	-	-	1	-	1	MOOE	-	-	3	-	3
			CENRO Loreto	-	-	-	1	-	-	1	MOOE	-	3	-	-	3
			Surigao del Norte	-	-	-	1	1	-	2	MOOE	-	3	4	-	7
			District 1	-	-	-	1	1	-	2	MOOE	-	3	2	-	5
			PASU-SIPLAS	-	-	-	1	1	-	2	MOOE	-	3	2	-	5
			District 2	-	-	-	-	-	-	-	MOOE	-	-	2	-	2
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	2	-	2
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-
			Surigao del Sur	-	-	-	8	3	-	11	MOOE	-	20	18	-	38
			District 1	-	-	-	7	3	-	10	MOOE	-	17	18	-	35
			PENRO	-	-	-	-	-	-	-	MOOE	-	3	4	-	7
			CENRO Cantilan	-	-	-	5	-	-	5	MOOE	-	7	7	-	14
			CENRO Lianqa	-	-	-	2	3	-	5	MOOE	-	7	7	-	14
			District 2	-	-	-	1	-	-	1	MOOE	-	3	-	-	3
			CENRO Bislig	-	-	-	1	-	-	1	MOOE	-	3	-	-	3
1.6 Management of Foreshore Area																
1.6.1 Management of Foreshore Areas through issuance of permits/ lease contracts	5,000/ permit, lease, contract	lease contracts reviewed and endorsed to LMB (no)	Regional Total	-	-	-	1	1	3	5	MOOE	5	5		15	25
			Regional Office	-	-	-	1	1	3	5	MOOE	5	5		15	25
1.6.2 Issuance of Revocable Permit	P 1,000/revocable permit	revocable permit reviewed and endorsed to LMB (no)	Regional Total	-	-	-	12	12	11	35	MOOE	-	12	12	11	35
			Regional Office	-	-	-	12	12	11	35	MOOE	-	12	12	11	35
1.8 Resolution of land disputes/cases																
1.8.1 Conduct of Alternative	P8,800/ case	ADR proceedings conducted	Regional Total	5	44	-	1	1	3	5	MOOE	-	8	8	28	44

3.1 Projection of all pending patents falling and Resource Use Instruments (RUI) falling within CADT/CALT as per JAO 2012-01	Hiring of GIS	CADTS/CALTS projected with report submitted to LMB and NCIP (no.)	Regional Total	4	265	1	1	1	1	4	MOOE	133	-	132	-	265
	P22,149/month		Regional Office	4	265	1	1	1	1	4	MOOE	133	-	132	-	265
	(1-5 CADT/CALTS)		<i>CADT 070</i>		-											
	= 1 GIS Operator		<i>CADT 246</i>		-											
	6-10 CADT/CALTS		<i>CADT 236</i>		-											
	= 2 GIS Operators		<i>CADT 210</i>		-											
PMS (7%)			Regional Office		527						MOOE	374	376	376	349	1,475
Monitoring and Evaluation			Regional Office		254						MOOE	107	108	107	116	438
PERSONNEL SERVICES			Regional Total		73,647						PS	17,598	19,150	17,168	19,906	73,822
			Regional Office		18,325						PS	4,545	4,545	4,545	4,545	18,180
			Agusan del Norte		9,316						PS	2,532	2,532	2,532	2,549	10,145
			District 1		9,316						PS	84	84	84	90	342
			PENRO		9,316						PS	84	84	84	90	342
			CENRO Nasipit		-						PS	-	-	-	-	-
			District 2		-						PS	2,448	2,448	2,448	2,459	9,803
			CENRO Nasipit		-						PS	1,011	1,011	1,011	1,016	4,049
			CENRO Tubay		-						PS	1,437	1,437	1,437	1,443	5,754
			Agusan del Sur		16,536						PS	3,962	4,489	3,818	4,730	16,999
			District 1		16,536						PS	3,962	4,489	3,818	4,730	16,999
			PENRO		16,536						PS	3,962	4,489	3,818	4,730	16,999
			CENRO Bayugan		-						PS	-	-	-	-	-
			CENRO Talacoqon		-						PS	-	-	-	-	-
			District 2		-						PS	-	-	-	-	-
			CENRO Bunawan		-						PS	-	-	-	-	-
			CENRO Loreto		-						PS	-	-	-	-	-
			Surigao del Norte		6,286						PS	1,458	1,458	1,458	1,441	5,815
			District 1		-						PS	480	480	480	478	1,918
			PASU-SIPLAS		-						PS	480	480	480	478	1,918
			District 2		6,286						PS	978	978	978	963	3,897
			PENRO		6,286						PS	489	489	489	482	1,949
			CENRO Tubod		-						PS	489	489	489	481	1,948
			Dinagat Islands		5,624						PS	1,267	1,521	1,197	1,639	5,624
			Surigao del Sur		17,560						PS	3,834	4,605	3,618	5,002	17,059
			District 1		17,560						PS	3,834	4,605	3,618	5,002	17,059
			PENRO		17,560						PS	3,834	4,605	3,618	5,002	17,059
			CENRO Cantilan		-						PS	-	-	-	-	-
			CENRO Lianqa		-						PS	-	-	-	-	-
			District 2		-						PS	-	-	-	-	-
			CENRO Bisliq		-						PS	-	-	-	-	-
BUDGETARY IMPOSITION			Regional Total		3,298						MOOE	315	497	316	1,494	2,622
			Regional Office		1,743						MOOE	207	388	207	385	1,187
			Agusan del Norte		249						MOOE	-	-	-	210	210
			District 1		83						MOOE	-	-	-	90	90
			PENRO		83						MOOE	-	-	-	90	90
			CENRO Nasipit		-						MOOE	-	-	-	-	-

			District 2		166					MOOE	-	-	-	120	120
			CENRO Nasipit		83					MOOE	-	-	-	60	60
			CENRO Tubay		83					MOOE	-	-	-	60	60
			Agusan del Sur		642					MOOE	-	-	-	480	480
			District 1		520					MOOE	-	-	-	312	312
			PENRO		418					MOOE	-	-	-	164	164
			CENRO Bayugan		51					MOOE	-	-	-	74	74
			CENRO Talacoqon		51					MOOE	-	-	-	74	74
			District 2		122					MOOE	-	-	-	168	168
			CENRO Bunawan		63					MOOE	-	-	-	86	86
			CENRO Loreto		59					MOOE	-	-	-	82	82
			Surigao del Norte		249					MOOE	-	-	-	250	250
			District 1		50					MOOE	-	-	-	80	80
			PASU-SIPLAS		50					MOOE	-	-	-	80	80
			District 2		199					MOOE	-	-	-	170	170
			PENRO		144					MOOE	-	-	-	90	90
			CENRO Tubod		55					MOOE	-	-	-	80	80
			Dinagat Islands		83					MOOE	23	24	24	84	155
			Surigao del Sur		332					MOOE	85	85	85	85	340
			District 1		289					MOOE	85	85	85	85	340
			PENRO		210					MOOE	85	85	85	85	340
			CENRO Cantilan		40					MOOE	-	-	-	-	-
			CENRO Lianqa		40					MOOE	-	-	-	-	-
			District 2		44					MOOE	-	-	-	-	-
			CENRO Bisliq		44					MOOE	-	-	-	-	-
1. Fixed Expenditures			Regional Total	-	1,380					MOOE	315	316	316	953	1,900
			Regional Office	-	660					MOOE	207	207	207	204	825
			Agusan del Norte	-	90					MOOE	-	-	-	90	90
			District 1	-	30					MOOE	-	-	-	30	30
			PENRO	-	30					MOOE	-	-	-	30	30
			CENRO Nasipit	-						MOOE	-	-	-	-	-
			District 2	-	60					MOOE	-	-	-	60	60
			CENRO Nasipit	-	30					MOOE	-	-	-	30	30
			CENRO Tubay	-	30					MOOE	-	-	-	30	30
			Agusan del Sur	-	300					MOOE	-	-	-	300	300
			District 1	-	192					MOOE	-	-	-	192	192
			PENRO	-	104					MOOE	-	-	-	104	104
			CENRO Bayugan	-	44					MOOE	-	-	-	44	44
			CENRO Talacoqon	-	44					MOOE	-	-	-	44	44
			District 2	-	108					MOOE	-	-	-	108	108
			CENRO Bunawan	-	56					MOOE	-	-	-	56	56
			CENRO Loreto	-	52					MOOE	-	-	-	52	52
			Surigao del Norte	-	130					MOOE	-	-	-	250	250
			District 1	-	50					MOOE	-	-	-	80	80
			PASU-SIPLAS	-	50					MOOE	-	-	-	80	80
			District 2	-	80					MOOE	-	-	-	170	170
			PENRO	-	30					MOOE	-	-	-	90	90

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Prepared by:

Recommending Approval:

Approved by:

MARY KATHLEEN P. PO
Chief, Planning and Management Division

ANA BAENA A. PEDALIZO
OIC Chief, Finance Division

NONITO M. TAMAYO, CESO III
Regional Executive Director

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

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

Reviewed by:

Central Office Planning Officer

DAENIEL CEDRIC A. DIMAWALA
Central Office Budget Officer

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
WORK AND FINANCIAL PLAN FY 2024 PER GAA FY 2024
(In Thousand Pesos)

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

Program/Project	Unit Cost	Performance Indicator	Location	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total
(1)			(2)											
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM														
Forest Development, Rehabilitation and Protection														
SUMMARY:			Surigao del Sur						TOTAL	14,212	34,285	18,445	14,873	81,815
									PS	14,212	14,217	14,209	14,218	56,856
									MOOE	-	4,030	4,236	655	8,921
									CO	-	16,038	-	-	16,038
			District I						TOTAL	9,475	19,271	12,236	9,723	50,705
									PS	9,475	9,478	9,472	9,478	37,903
									MOOE	-	2,336	2,764	245	5,345
									CO	-	7,457	-	-	7,457
			PENRO SDS						TOTAL	516	1,350	1,543	539	3,948
									PS	516	517	516	517	2,066
									MOOE	-	833	1,027	22	1,882
									CO	-	-	-	-	-
			CENRO Cantilan						TOTAL	4,123	7,430	4,952	4,256	20,761
									PS	4,123	4,125	4,122	4,125	16,495
									MOOE	-	672	830	131	1,633
									CO	-	2,633	-	-	2,633
			CENRO Lianga						TOTAL	4,836	10,491	5,741	4,928	25,996
									PS	4,836	4,836	4,834	4,836	19,342
									MOOE	-	831	907	92	1,830
									CO	-	4,824	-	-	4,824
			District II						TOTAL	4,737	15,014	6,209	5,150	31,110
									PS	4,737	4,739	4,737	4,740	18,953
									MOOE	-	1,694	1,472	410	3,576
									CO	-	8,581	-	-	8,581
			CENRO Lianga						TOTAL	-	1,605	122	-	1,727
									PS	-	-	-	-	-
									MOOE	-	123	122	-	245
									CO	-	1,482	-	-	1,482
			CENRO Bislig City						TOTAL	4,737	13,409	6,087	5,150	29,383
									PS	4,737	4,739	4,737	4,740	18,953
									MOOE	-	1,571	1,350	410	3,331
									CO	-	7,099	-	-	7,099
Maintenance & Protection		Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Surigao del Sur	2,316	2,316	2,316	2,446	2,446	CO	-	14,286	-	-	14,286
			District I	1,007	1,007	1,007	1,092	1,092	CO	-	6,297	-	-	6,297
			CENRO Cantilan	328	328	328	368	368	CO	-	2,088	-	-	2,088
			Cantilan	40	40	40	40	40	CO	-	240	-	-	240
			Carmen	90	90	90	90	90	CO	-	540	-	-	540
			Lanuza	152	152	152	192	192	CO	-	1,032	-	-	1,032

Program/Project	Unit Cost	Performance Indicator	Location	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total
			Tandaq	46	46	46	46	46		-	276	-	-	276
			CENRO Lianga	679	679	679	724	724	CO	-	4,209	-	-	4,209
			San Miquel	212	212	212	232	232		-	1,332	-	-	1,332
			Tago	154	154	154	179	179		-	999	-	-	999
			Caqwait	30	30	30	30	30		-	180	-	-	180
			Bayabas	99	99	99	99	99		-	594	-	-	594
			Marihatag	33	33	33	33	33		-	198	-	-	198
			Lianga	129	129	129	129	129		-	774	-	-	774
			San Agustin	22	22	22	22	22		-	132	-	-	132
			District II	1,309	1,309	1,309	1,354	1,354	CO	-	7,989	-	-	7,989
			CENRO Lianga	247	247	247	247	247	CO	-	1,482	-	-	1,482
			Barobo	247	247	247	247	247		-	1,482	-	-	1,482
			CENRO Bislig City	1,062	1,062	1,062	1,107	1,107	CO	-	6,507	-	-	6,507
			Lingig	520	520	520	520	520		-	3,120	-	-	3,120
			Hinatuan	162	162	162	162	162		-	972	-	-	972
			Bislig City	380	380	380	425	425		-	2,415	-	-	2,415
Year-1 M&P	P3,000/ha	Area maintained and protected (ha)	Suriqao del Sur	-	-	-	130	130	CO	-	390	-	-	390
			District I	-	-	-	85	85	CO	-	255	-	-	255
			CENRO Cantilan	-	-	-	40	40	CO	-	120	-	-	120
			Cantilan	-	-	-	-	-		-	-	-	-	-
			Carmen	-	-	-	-	-		-	-	-	-	-
			Lanuza	-	-	-	40	40		-	120	-	-	120
			CENRO Lianga	-	-	-	45	45		-	135	-	-	135
			San Miquel	-	-	-	20	20		-	60	-	-	60
			Tago	-	-	-	25	25		-	75	-	-	75
			District II	-	-	-	45	45	CO	-	135	-	-	135
			CENRO Lianga	-	-	-	-	-	CO	-	-	-	-	-
			CENRO Bislig City	-	-	-	45	45	CO	-	135	-	-	135
			Lingig	-	-	-	-	-		-	-	-	-	-
			Hinatuan	-	-	-	-	-		-	-	-	-	-
			Bislig City	-	-	-	45	45		-	135	-	-	135
Year-2 M&P	P6,000/ha	Area maintained and protected (ha)	Suriqao del Sur	790	790	790	790	790	CO	-	4,740	-	-	4,740
			District I	190	190	190	190	190	CO	-	1,140	-	-	1,140
			CENRO Cantilan	-	-	-	-	-	CO	-	-	-	-	-
			Cantilan	-	-	-	-	-		-	-	-	-	-
			Carmen	-	-	-	-	-		-	-	-	-	-
			Lanuza	-	-	-	-	-		-	-	-	-	-
			CENRO Lianga	190	190	190	190	190	CO	-	1,140	-	-	1,140
			Tago	90	90	90	90	90		-	540	-	-	540
			San Miquel	100	100	100	100	100		-	600	-	-	600
			District II	600	600	600	600	600	CO	-	3,600	-	-	3,600
			CENRO Lianga	172	172	172	172	172	CO	-	1,032	-	-	1,032
			Barobo	172	172	172	172	172		-	1,032	-	-	1,032
			CENRO Bislig City	428	428	428	428	428	CO	-	2,568	-	-	2,568
			Lingig	300	300	300	300	300		-	1,800	-	-	1,800
			Hinatuan	64	64	64	64	64		-	384	-	-	384
			Bislig City	64	64	64	64	64		-	384	-	-	384
Year-3 M&P	P6,000/ha	Area maintained and protected (ha)	Suriqao del Sur	1,526	1,526	1,526	1,526	1,526	CO	-	9,156	-	-	9,156
			District I	817	817	817	817	817	CO	-	4,902	-	-	4,902
			CENRO Cantilan	328	328	328	328	328	CO	-	1,968	-	-	1,968
			Cantilan	40	40	40	40	40		-	240	-	-	240
			Carmen	90	90	90	90	90		-	540	-	-	540

Program/Project	Unit Cost	Performance Indicator	Location	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total
			Lanuza	152	152	152	152	152		-	912	-	-	912
			Tandag	46	46	46	46	46		-	276	-	-	276
			CENRO Lianga	489	489	489	489	489	CO	-	2,934	-	-	2,934
			San Miguel	112	112	112	112	112		-	672	-	-	672
			Tago	64	64	64	64	64		-	384	-	-	384
			Cagwait	30	30	30	30	30		-	180	-	-	180
			Bayabas	99	99	99	99	99		-	594	-	-	594
			Marihatag	33	33	33	33	33		-	198	-	-	198
			San Agustin	22	22	22	22	22		-	132	-	-	132
			Lianza	129	129	129	129	129		-	774	-	-	774
			District II	709	709	709	709	709	CO	-	4,254	-	-	4,254
			CENRO Lianga	75	75	75	75	75	CO	-	450	-	-	450
			Barobo	75	75	75	75	75		-	450	-	-	450
			CENRO Bislig City	634	634	634	634	634	CO	-	3,804	-	-	3,804
			Bislig City	316	316	316	316	316		-	1,896	-	-	1,896
			Lingig	220	220	220	220	220		-	1,320	-	-	1,320
			Hinatuan	98	98	98	98	98		-	588	-	-	588
Seedling Production		seedlings produced (no.)	Surigao del Sur	-	25,911	-	-	25,911	CO	-	907	-	-	907
			District I	-	17,340	-	-	17,340	CO	-	607	-	-	607
			CENRO Cantilan	-	8,160	-	-	8,160	CO	-	285	-	-	285
			Cantilan	-	-	-	-	-		-	-	-	-	-
			Carmen	-	-	-	-	-		-	-	-	-	-
			Lanuza	-	8,160	-	-	8,160		-	285	-	-	285
			Madrid	-	-	-	-	-		-	-	-	-	-
			CENRO Lianga	-	9,180	-	-	9,180	CO	-	322	-	-	322
			San Miquel	-	4,080	-	-	4,080		-	143	-	-	143
			Tago	-	5,100	-	-	5,100		-	179	-	-	179
			District II	-	8,571	-	-	8,571	CO	-	300	-	-	300
			CENRO Lianga	-	-	-	-	-	CO	-	-	-	-	-
			Barobo	-	-	-	-	-		-	-	-	-	-
			CENRO Bislig City	-	8,571	-	-	8,571	CO	-	300	-	-	300
			Hinatuan	-	-	-	-	-		-	-	-	-	-
			Bislig City	-	8,571	-	-	8,571		-	300	-	-	300
			Lingig	-	-	-	-	-		-	-	-	-	-
Bamboo	P35.00/sdng @ 204 cumls/ha.	seedlings produced (no.)	Surigao del Sur	-	25,911	-	-	25,911		-	907	-	-	907
			District I	-	17,340	-	-	17,340		-	607	-	-	607
			CENRO Cantilan	-	8,160	-	-	8,160		-	285	-	-	285
			Cantilan	-	-	-	-	-		-	-	-	-	-
			Carmen	-	-	-	-	-		-	-	-	-	-
			Lanuza	-	8,160	-	-	8,160		-	285	-	-	285
			Madrid	-	-	-	-	-		-	-	-	-	-
			CENRO Lianga	-	9,180	-	-	9,180		-	322	-	-	322
			San Miquel	-	4,080	-	-	4,080		-	143	-	-	143
			Tago	-	5,100	-	-	5,100		-	179	-	-	179
			District II	-	8,571	-	-	8,571		-	300	-	-	300
			CENRO Lianga	-	-	-	-	-		-	-	-	-	-
			Barobo	-	-	-	-	-		-	-	-	-	-
			CENRO Bislig City	-	8,571	-	-	8,571		-	300	-	-	300
			Bislig City	-	8,571	-	-	8,571		-	300	-	-	300
Area Development	P6,500.00/ ha	Area planted (ha)	Surigao del Sur	-	-	130	-	130	CO	-	845	-	-	845
			District I	-	-	85	-	85	CO	-	553	-	-	553
			CENRO Cantilan	-	-	40	-	40	CO	-	260	-	-	260

Program/Project	Unit Cost	Performance Indicator	Location	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total
			Cantilan	-	-	-	-	-		-	-	-	-	-
			Carmen	-	-	-	-	-		-	-	-	-	-
			Lanuzá	-	-	40	-	40		-	260	-	-	260
			Madrid	-	-	-	-	-		-	-	-	-	-
			CENRO Lianga	-	-	45	-	45	CO	-	293	-	-	293
			San Miquel	-	-	20	-	20		-	130	-	-	130
			Tago	-	-	25	-	25		-	163	-	-	163
			District II	-	-	45	-	45	CO	-	292	-	-	292
			CENRO Lianga	-	-	-	-	-	CO	-	-	-	-	-
			Barobo	-	-	-	-	-	CO	-	-	-	-	-
			CENRO Bisliq City	-	-	45	-	45	CO	-	292	-	-	292
			Bisliq City	-	-	45	-	45		-	292	-	-	292
			Hinatuan	-	-	-	-	-		-	-	-	-	-
Bamboo	6.5k/ha	area developed (ha)	Surigao del Sur	-	-	130	-	130		-	845	-	-	845
			District I	-	-	85	-	85		-	553	-	-	553
			CENRO Cantilan	-	-	40	-	40		-	260	-	-	260
			Cantilan	-	-	-	-	-		-	-	-	-	-
			Carmen	-	-	-	-	-		-	-	-	-	-
			Lanuzá	-	-	40	-	40		-	260	-	-	260
			Madrid	-	-	-	-	-		-	-	-	-	-
			CENRO Lianga	-	-	45	-	45		-	293	-	-	293
			San Miquel	-	-	20	-	20		-	130	-	-	130
			Tago	-	-	25	-	25		-	163	-	-	163
			District II	-	-	45	-	45	-	-	292	-	-	292
			CENRO Lianga	-	-	-	-	-		-	-	-	-	-
			Barobo	-	-	-	-	-		-	-	-	-	-
			CENRO Bisliq City	-	-	45	-	45		-	292	-	-	292
			Bisliq City	-	-	45	-	45		-	292	-	-	292
MOOE Activities			Surigao del Sur						MOOE	-	3,431	3,967	400	7,798
			District I						MOOE	-	1,974	2,609	100	4,683
			PENRO SDS						MOOE	-	774	1,004	-	1,778
			CENRO Cantilan						MOOE	-	589	791	100	1,480
			CENRO Lianga						MOOE	-	611	814	-	1,425
			District II						MOOE	-	1,457	1,358	300	3,115
			CENRO Lianga						MOOE	-	123	122	-	245
			CENRO Bisliq City						MOOE	-	1,334	1,236	300	2,870
Maintenance of Seed Production Areas/IPTs	P300,000.00/no.	SPA maintained with seeds collected (no.)	Surigao del Sur	1	1	1	1	1	MOOE	-	100	100	100	300
			District I	1	1	1	1	1	MOOE	-	100	100	100	300
			CENRO Cantilan	1	1	1	1	1	MOOE	-	100	100	100	300
			CENRO Lianga	-	-	-	-	-	MOOE	-	-	-	-	-
			District II	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Bisliq City	-	-	-	-	-	MOOE	-	-	-	-	-
Maintenance and Operation of MMFN	P1,200,000.00/no.	mechanized nursery maintained with quality seedlings produced (no.)	Surigao del Sur	1	1	1	1	1	MOOE	-	600	300	300	1,200
			District II	1	1	1	1	1	MOOE	-	600	300	300	1,200
		300,000 seedlings to be produced (no.)	CENRO Bisliq	1	1	1	1	1	MOOE	-	600	300	300	1,200
Hiring of NPG Forest Extension	P20,404.00/	Forest Extension Officer hired (no.)	Surigao del Sur	12	12	12	12	12	MOOE	-	1,470	1,470	-	2,940

Program/Project	Unit Cost	Performance Indicator	Location	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total
Officer	month/no.		District I	7	7	7	7	7	MOOE	-	857	858	-	1,715
			PENRO SDS	2	2	2	2	2	MOOE	-	245	245	-	490
			CENRO Cantilan	2	2	2	2	2	MOOE	-	245	245	-	490
			CENRO Lianga	3	3	3	3	3	MOOE	-	367	368	-	735
			District II	5	5	5	5	5	MOOE	-	613	612	-	1,225
			CENRO Lianga	1	1	1	1	1	MOOE	-	123	122	-	245
			CENRO Bisliq City	4	4	4	4	4	MOOE	-	490	490	-	980
Hiring of FEO for Assessment of Graduated NGP Sites (C/P/R)	P20,404.00/month/no.	Forest Extension Officer hired (no.)	Surigao del Sur	4	4	4	4	4	MOOE	-	488	492	-	980
			District I	3	3	3	3	3	MOOE	-	366	369	-	735
			PENRO SDS	1	1	1	1	1	MOOE	-	122	123	-	245
			CENRO Cantilan	1	1	1	1	1	MOOE	-	122	123	-	245
			CENRO Lianga	1	1	1	1	1	MOOE	-	122	123	-	245
			District II	1	1	1	1	1	MOOE	-	122	123	-	245
			CENRO Lianga	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Bisliq City	1	1	1	1	1	MOOE	-	122	123	-	245
Hiring of Technical Staff (Financial Staff)	P20,404.00/month/no.	Financial Staff hired (no.)	Surigao del Sur	1	1	1	1	1	MOOE	-	122	123	-	245
			District I	1	1	1	1	1	MOOE	-	122	123	-	245
			PENRO SDS	1	1	1	1	1	MOOE	-	122	123	-	245
			CENRO Cantilan	-	-	-	-	-	MOOE	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	MOOE	-	-	-	-	
			District II	-	-	-	-	-	MOOE	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	MOOE	-	-	-	-	
			CENRO Bisliq City	-	-	-	-	-	MOOE	-	-	-	-	
Hiring of Data Management Staff	P20,404.00/month/no.	Data Management Staff hired (no.)	Surigao del Sur	4	4	4	4	4	MOOE	-	488	492	-	980
			District I	3	3	3	3	3	MOOE	-	366	369	-	735
			PENRO SDS	1	1	1	1	1	MOOE	-	122	123	-	245
			CENRO Cantilan	1	1	1	1	1	MOOE	-	122	123	-	245
			CENRO Lianga	1	1	1	1	1	MOOE	-	122	123	-	245
			District II	1	1	1	1	1	MOOE	-	122	123	-	245
			CENRO Lianga	-	-	-	-	-	MOOE	-	-	-	-	
			CENRO Bisliq City	1	1	1	1	1	MOOE	-	122	123	-	245
Establishment, Maintenance and/or Operations of Nurseries for Seedling Distribution	P200k/ no.	Nurseries established/ maintained/ operated (no.) <i>Annual seedling production requirement: 15,000 seedlings to be produced per nursery</i>	Surigao del Sur	3	3	3	3	3	MOOE	-	-	600	-	600
			District I	2	2	2	2	2	MOOE	-	-	400	-	400
			CENRO Cantilan	1	1	1	1	1	MOOE	-	-	200	-	200
			CENRO Lianga	1	1	1	1	1	MOOE	-	-	200	-	200
			District II	1	1	1	1	1	MOOE	-	-	200	-	200
			CENRO Lianga	-	-	-	-	-	MOOE	-	-	-	-	
			CENRO Bisliq City	1	1	1	1	1	MOOE	-	-	200	-	200
Procurement of geo-tagging equipment	P20,000/office x no. of FEOs and/or TSS	Smartphones procured (no)	Surigao del Sur	-	-	15	-	15	MOOE	-	-	300	-	300
			District I	-	-	15	-	15	MOOE	-	-	300	-	300
			PENRO SDS	-	-	15	-	15	MOOE	-	-	300	-	300
			CENRO Cantilan	-	-	-	-	-	MOOE	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	MOOE	-	-	-	-	
			District II	-	-	-	-	-	MOOE	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	MOOE	-	-	-	-	
			CENRO Bisliq City	-	-	-	-	-	MOOE	-	-	-	-	
Procurement of Drone batteries	P15k/unit	Drone battery procured (no)	Surigao del Sur	-	-	6	-	6	MOOE	-	-	90	-	90
			District I	-	-	6	-	6	MOOE	-	-	90	-	90
			PENRO SDS	-	-	6	-	6	MOOE	-	-	90	-	90
Conduct of workshops such as review of NGP maps on areas		workshop conducted (no.)	Surigao del Sur	-	1	-	-	1	MOOE	-	163	-	163	
			District I	-	1	-	-	1	MOOE	-	163	-	163	

Program/Project	Unit Cost	Performance Indicator	Location	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)					
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total	
SMPed versus actual area planted from 2011 to 2023, review of shapefiles for finalization of universe and baselines			PENRO SDS	-	1	-	-	1	MOOE	-	163	-	-	163	
			CENRO Cantilan	-	-	-	-	-	MOOE	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	MOOE	-	-	-	-	-	
			District II	-	-	-	-	-	MOOE	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	MOOE	-	-	-	-	-	
			CENRO Bisliq City	-	-	-	-	-	MOOE	-	-	-	-	-	
Total Project, Monitoring and Supervision and Monitoring and Evaluation			Surigao del Sur						MOOE	-	599	269	255	1,123	
			District I						MOOE	-	362	155	145	662	
			PENRO SDS						MOOE	-	59	23	22	104	
			CENRO Cantilan						MOOE	-	83	39	31	153	
			CENRO Lianga						MOOE	-	220	93	92	405	
			District II						MOOE	-	237	114	110	461	
			CENRO Lianga						MOOE	-	-	-	-	-	
			CENRO Bisliq City						MOOE	-	237	114	110	461	
Project, Monitoring and Supervision (PMS) - 70%			Surigao del Sur							-	403	198	185	786	
			District I							-	236	114	105	455	
			PENRO SDS								29	13	12	54	
			CENRO Cantilan								60	29	21	110	
			CENRO Lianga								147	72	72	291	
			District II								-	167	84	80	331
			CENRO Lianga								-	167	84	80	331
			CENRO Bisliq City								-	167	84	80	331
Monitoring and Evaluation (M&E) - 30%			Surigao del Sur							-	196	71	70	337	
			District I							-	126	41	40	207	
			PENRO SDS								30	10	10	50	
			CENRO Cantilan								23	10	10	43	
			CENRO Lianga								73	21	20	114	
			District II								-	70	30	30	130
			CENRO Lianga								-	70	30	30	130
			CENRO Bisliq City								-	70	30	30	130
Personnel Services (PS)			Surigao del Sur	-	-	-	-	-	PS	14,212	14,217	14,209	14,218	56,856	
			District I	-	-	-	-	-	PS	9,475	9,478	9,472	9,478	37,903	
			PENRO SDS	-	-	-	-	-	PS	516	517	516	517	2,066	
			CENRO Cantilan	-	-	-	-	-	PS	4,123	4,125	4,122	4,125	16,495	
			CENRO Lianga	-	-	-	-	-	PS	4,836	4,836	4,834	4,836	19,342	
			District II	-	-	-	-	-	PS	4,737	4,739	4,737	4,740	18,953	
			CENRO Lianga	-	-	-	-	-	PS	-	-	-	-	-	
			CENRO Bisliq City	-	-	-	-	-	PS	4,737	4,739	4,737	4,740	18,953	

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2024 WORK AND FINANCIAL PLAN BASED ON GAA FY 2024
(In Thousand Pesos)

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

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION						Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)					
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total	
Soil Conservation and Watershed Management including River Basin Management & Devt.			Surigao del Sur						TOTAL	6,056	383	388	457	7,283	
									PS	-	-	-	-	-	
									MOOE	123	383	388	457	1,350	
									CO	5,933	-	-	-	5,933	
				District 1						TOTAL	4,021	223	275	318	4,837
										PS	-	-	-	-	-
										MOOE	65	223	275	318	881
										CO	3,956	-	-	-	3,956
				PENRO						TOTAL	-	-	-	-	-
										PS	-	-	-	-	-
										MOOE	-	-	-	-	-
										CO	-	-	-	-	-
				CENRO Cantilan						TOTAL	1,986	11	12	9	2,018
										PS	-	-	-	-	-
										MOOE	8	11	12	9	40
										CO	1,978	-	-	-	1,978
				CENRO Lianqa						TOTAL	2,036	211	263	308	2,818
										PS	-	-	-	-	-
										MOOE	58	211	263	308	840
										CO	1,978	-	-	-	1,978
			District 2						TOTAL	2,035	160	112	139	2,446	
									PS	-	-	-	-	-	
									MOOE	58	160	112	139	469	
									CO	1,977	-	-	-	1,977	
			CENRO Bisliq						TOTAL	2,035	160	112	139	2,446	
									PS	-	-	-	-	-	
									MOOE	58	160	112	139	469	
									CO	1,977	-	-	-	1,977	
Water Resource Utilization			Surigao del Sur						MOOE	23	33	38	27	120	
			District 1						MOOE	15	23	25	18	81	
			District 2						MOOE	8	10	12	9	39	
1. Conduct of continuing inventory of water users, both legal (Permittees) and illegal, including water sources identification and mapping/geotagging thereof (i.e. sprinas, creeks, etc):	P938.00/no.	Water Users inventoried and mapped (No.)	Surigao del Sur	15	23	25	16	79	MOOE	14	22	23	15	74	
			District 1	10	16	17	10	53	MOOE	9	15	16	9	50	
			PENRO	-	-	-	-	-							
			CENRO Cantilan	5	8	8	5	26	MOOE	5	8	8	5	24	
			CENRO Lianqa	5	8	9	5	27	MOOE	5	8	8	5	25	
			District 2	5	7	8	6	26	MOOE	5	7	8	6	24	
			CENRO Bisliq	5	7	8	6	26	MOOE	5	7	8	6	24	
2. Conduct Inventory of water sources (i.e. creeks, springs, etc) and establish the Regional/Provincial/Municipal	P938.00/no.	Water sources inventoried and mapped (No.)	Surigao del Sur	9	12	15	13	49	MOOE	8	11	14	12	46	
			District 1	6	8	10	9	33	MOOE	6	8	9	8	31	
			PENRO	-	-	-	-	-							
			CENRO Cantilan	3	4	5	5	17	MOOE	3	4	5	5	16	

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION						Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total
water sources inventory map in coordination and collaboration with NWRB			CENRO Lianqa	3	4	5	4	16	MOOE	3	4	5	4	15
			District 2	3	4	5	4	16	MOOE	3	4	5	4	15
			CENRO Bislig	3	4	5	4	16	MOOE	3	4	5	4	15
Updating / Formulation of Integrated Watershed Management Plan	P200k small scale; P430k medium scale; P800k Large; P850k extremely Large; P900k Excpt. Large	For watersheds covering 1 Region: Reviewed drafted IWMP by Regional IWMP Review Committee by October (no) Approved IWMP by WMC at Provincial Level and copy furnished to FMB by December	Surigao del Sur	-	-	-	2	2	MOOE	100	350	350	430	1,230
			District 1	-	-	-	1	1	MOOE	50	200	250	300	800
			PENRO	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Lianqa (Tago Watershed)	-	-	-	1	1	MOOE	50	200	250	300	800
			District 2	-	-	-	1	1	MOOE	50	150	100	130	430
CENRO Bislig (Bislig Watershed)	-	-	-	1	1	MOOE	50	150	100	130	430			
Milestone Activities														
1. Participatory consultation/workshop conducted with stakeholders (no.) (1st-2nd Quarter)														
2. Writeshop of IWMP (%completed) (2nd Quarter)														
3. Finalization of the Plan (no.) (3rd Quarter)														
4. Approval of the Plan (no.) (4th Quarter)														
			Surigao del Sur	-	-	-	3	3	Total	5,933	-	-	-	5,933
				-	-	-	-	-	MOOE	-	-	-	-	-
				-	-	-	3	3	CO	5,933	-	-	-	5,933
			District 1	-	-	-	2	2	Total	3,956	-	-	-	3,956
				-	-	-	-	-	MOOE	-	-	-	-	-
				-	-	-	2	2	CO	3,956	-	-	-	3,956
			PENRO	-	-	-	-	-	Total	-	-	-	-	-
				-	-	-	-	-	MOOE	-	-	-	-	-
				-	-	-	-	-	CO	-	-	-	-	-
			CENRO Cantilan	-	-	-	1	1	Total	1,978	-	-	-	1,978
				-	-	-	-	-	MOOE	-	-	-	-	-
				-	-	-	1	1	CO	1,978	-	-	-	1,978
			CENRO Lianqa	-	-	-	1	1	Total	1,978	-	-	-	1,978
				-	-	-	-	-	MOOE	-	-	-	-	-
				-	-	-	1	1	CO	1,978	-	-	-	1,978
			District 2	-	-	-	1	1	Total	1,977	-	-	-	1,977
				-	-	-	-	-	MOOE	-	-	-	-	-
				-	-	-	1	1	CO	1,977	-	-	-	1,977
			CENRO Bislig	-	-	-	1	1	Total	1,977	-	-	-	1,977
				-	-	-	-	-	MOOE	-	-	-	-	-
				-	-	-	1	1	CO	1,977	-	-	-	1,977
1. Construction of Small Water Impounding System (Spring Development)	P73,250/cu.m (27cu.m.)	SWIS constructed (cu.m.)	Surigao del Sur	-	-	-	3	3	CO	5,933	-	-	-	5,933
			District 1	-	-	-	2	2	CO	3,956	-	-	-	3,956
			PENRO	-	-	-	-	-	CO	-	-	-	-	-
			CENRO Cantilan	-	-	-	1	1	CO	1,978	-	-	-	1,978
			CENRO Lianqa	-	-	-	1	1	CO	1,978	-	-	-	1,978
			District 2	-	-	-	1	1	CO	1,977	-	-	-	1,977
CENRO Bislig	-	-	-	1	1	CO	1,977	-	-	-	1,977			

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2024 WORK AND FINANCIAL PLAN BASED ON GAA FY 2024
(In Thousand Pesos)

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

Program/Sub-Program/	Unit cost	Performance Indicator Description	Location	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)					
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total	
OO3: Adaptive Capacities of Human Communities and Natural Systems Improved															
Environment and Natural Resources Resiliency Program			Surigao del Sur							MOOE	180	75	695	75	1,025
			District I							MOOE	80	-	395	-	475
			PENRO							MOOE	30	-	45	-	75
			CENRO Cantilan							MOOE	25	-	125	-	150
			CENRO Lianga							MOOE	25	-	225	-	250
			District II							MOOE	100	75	300	75	550
			CENRO Bislig City							MOOE	100	75	300	75	550
Forest Production Management			Surigao del Sur							MOOE	75	75	575	75	800
			District 1							MOOE	-	-	300	-	300
			PENRO							MOOE	-	-	-	-	-
			CENRO Cantilan							MOOE	-	-	100	-	100
			CENRO Lianga							MOOE	-	-	200	-	200
			District 2							MOOE	75	75	275	75	500
			CENRO Bislig							MOOE	75	75	275	75	500
1. Watershed Characterization and Vulnerability Assessment			Surigao del Sur							MOOE					
P932k/small scale <10k has For watersheds covering 2 or more Regions: Drafted CRVA received and endorsed to FMB (no)	P1,200k/medium scale (>10kha - 50k has)	Watershed Characterization with VA report (no).	District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	MOOE	-	-	-	-	-
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Bislig City	-	-	-	-	-	-	MOOE	-	-	-	-	-
Milestone Targets:															
Preparatory Activities (1st															
1. Creation of the Watershed Management Planning Team (WMPT)				-	-	-	-	-	-		-	-	-	-	-
2. Identification of key stakeholders for the management of watershed				-	-	-	-	-	-		-	-	-	-	-
3. Orientation and leveling-off of WMPT				-	-	-	-	-	-		-	-	-	-	-
4. Inter-agency meetings and consultation				-	-	-	-	-	-		-	-	-	-	-
5. Information, education and communication				-	-	-	-	-	-		-	-	-	-	-
Characterization Process															
1. Secondary Data Gathering (1st Quarter)				-	-	-	-	-	-		-	-	-	-	-
2. Primary Data Gathering (1st - 2nd Quarter)				-	-	-	-	-	-		-	-	-	-	-
3. Preparation of Thematic Maps (1st -3rd Quarter)				-	-	-	-	-	-		-	-	-	-	-
4. Characterization Report (3rd Quarter)				-	-	-	-	-	-		-	-	-	-	-
5. Vulnerability Assessment (4th Quarter)				-	-	-	-	-	-		-	-	-	-	-
6. Analysis of data and information gathered (3rd - 4th Quarter)				-	-	-	-	-	-		-	-	-	-	-
2. Formation/strengthening of Watershed Management Councils			Surigao del Sur							MOOE	75	75	75	75	300
P300,000/ WMC	WMCs created and operationalized with strategic, operations plan and financing mechanisms in place.		District 1	-	-	1	-	-	1	MOOE	-	-	-	-	-
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	MOOE	-	-	-	-	-

Program/Sub-Program/	Unit cost	Performance Indicator Description	Location	FY 2024 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2024 FINANCIAL PERFORMANCE/TARGET (OBLIGATION)					
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total	
3. Naming of Watersheds	Php100k/no.	multistakeholders meeting conducted with report submitted (no)	CENRO Lianga	-	-	-	-	-	MOOE	-	-	-	-	-	
			District 2	-	-	1	-	1	MOOE	75	75	75	75	300	
			CENRO Bislig City <i>(Bislig River Watershed)</i>	-	-	1	-	1	MOOE	75	75	75	75	300	
		monitoring of the IWMP implementation on a quarterly basis with report submitted (no)	Watershed updated and named based on ridge-to-reef boundary (no)	Surigao del Sur	-	-	2	3	5	MOOE	-	-	500	-	500
				District 1	-	-	2	1	3	MOOE	-	-	300	-	300
				PENRO	-	-	-	-	-	MOOE	-	-	-	-	-
				CENRO Cantilan <i>(Tandag River Watershed)</i>	-	-	-	1	1	MOOE	-	-	100	-	100
				CENRO Lianga	-	-	2	-	2	MOOE	-	-	200	-	200
				<i>Hubo Watershed</i>	-	-	1	-	1		-	-	100	-	100
				<i>Hatag Watershed</i>	-	-	1	-	1		-	-	100	-	100
				District 2	-	-	-	2	2	MOOE	-	-	200	-	200
				CENRO Bislig	-	-	-	2	2	MOOE	-	-	200	-	200
				<i>Bigaan Watershed</i>	-	-	-	1	1		-	-	100	-	100
				<i>Tagasaka-Tarosan Watershed</i>	-	-	-	1	1		-	-	100	-	100
Budgetary Impositions			Surigao del Sur	-	-	-	-	-	MOOE	105	-	120	-	225	
			District 1	-	-	-	-	-	MOOE	80	-	95	-	175	
			PENRO	-	-	-	-	-	MOOE	30	-	45	-	75	
			CENRO Cantilan	-	-	-	-	-	MOOE	25	-	25	-	50	
			CENRO Lianga	-	-	-	-	-	MOOE	25	-	25	-	50	
			District 2	-	-	-	-	-	MOOE	25	-	25	-	50	
			CENRO Bislig	-	-	-	-	-	MOOE	25	-	25	-	50	
Fixed Ependiture			Surigao del Sur	-	-	-	-	-	MOOE	105	-	120	-	225	
			District 1	-	-	-	-	-	MOOE	80	-	95	-	175	
			PENRO	-	-	-	-	-	MOOE	30	-	45	-	75	
			CENRO Cantilan	-	-	-	-	-	MOOE	25	-	25	-	50	
			CENRO Lianga	-	-	-	-	-	MOOE	25	-	25	-	50	
			District 2	-	-	-	-	-	MOOE	25	-	25	-	50	
			CENRO Bislig	-	-	-	-	-	MOOE	25	-	25	-	50	