

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
 In Thousand Pesos (PhP'000)

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

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
GENERAL MANAGEMENT & SUPERVISION			Regional Total							TOTAL	187,747	143,697	318,224	461,921	373,118	304,499	1,139,538	
										PS	87,643	91,380	-	91,380	90,290	90,290	271,960	
										MOOE	52,104	52,317	90,282	142,599	151,217	155,975	449,791	
										CO	48,000	-	227,942	227,942	131,611	58,234	417,787	
			Regional Office							TOTAL	81,343	38,276	68,524	106,800	84,119	82,362	273,281	
										PS	20,131	23,064	-	23,064	21,974	21,974	67,012	
										MOOE	15,212	15,212	16,268	31,480	32,224	33,074	96,778	
										CO	46,000	-	52,256	52,256	29,921	27,314	109,491	
			Agusan del Norte							TOTAL	20,650	20,451	19,494	39,945	42,203	35,403	117,551	
										PS	13,295	13,096	-	13,096	13,096	13,096	39,288	
										MOOE	7,355	7,355	13,174	20,529	22,107	22,307	64,943	
										CO		-	6,320	6,320	7,000	-	13,320	
			District I							TOTAL	13,144	18,647	6,480	25,127	32,035	25,135	82,297	
										PS	8,155	13,096	-	13,096	13,096	13,096	39,288	
										MOOE	4,989	5,551	6,480	12,031	11,939	12,039	36,009	
										CO		-	-	-	7,000	-	7,000	
			District II							TOTAL	7,506	1,804	13,014	14,818	10,168	10,268	35,254	
										PS	5,140	-	-	-	-	-	-	
										MOOE	2,366	1,804	6,694	8,498	10,168	10,268	28,934	
										CO		-	6,320	6,320	-	-	6,320	
			Agusan del Sur							TOTAL	28,342	29,776	90,607	120,383	110,581	52,931	283,895	
										PS	18,064	19,498	-	19,498	19,498	19,498	58,494	
										MOOE	10,278	10,278	21,041	31,319	32,583	33,433	97,335	
										CO		-	69,566	69,566	58,500	-	128,066	
			District I							TOTAL	26,096	28,022	58,456	86,478	84,481	43,031	213,990	
										PS	18,064	19,498	-	19,498	19,498	19,498	58,494	
										MOOE	8,032	8,524	14,140	22,664	22,983	23,533	69,180	
										CO		-	44,316	44,316	42,000	-	86,316	
			District II							TOTAL	2,246	1,754	32,151	33,905	26,100	9,900	69,905	
										PS	-	-	-	-	-	-	-	
										MOOE	2,246	1,754	6,901	8,655	9,600	9,900	28,155	
										CO		-	25,250	25,250	16,500	-	41,750	

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Dinagat Islands							TOTAL	12,401	12,471	19,612	32,083	25,347	24,405	81,835	
										PS	8,114	8,184	-	8,184	8,184	8,184	24,552	
										MOOE	4,287	4,287	8,460	12,747	14,423	15,301	42,471	
										CO		-	11,152	11,152	2,740	920	14,812	
			Lone District							TOTAL	12,401	12,471	19,612	32,083	25,347	24,405	81,835	
										PS	8,114	8,184	-	8,184	8,184	8,184	24,552	
										MOOE	4,287	4,287	8,460	12,747	14,423	15,301	42,471	
										CO		-	11,152	11,152	2,740	920	14,812	
			Surigao del Norte							TOTAL	18,070	17,408	53,270	70,678	35,165	34,345	140,188	
										PS	11,713	11,051	-	11,051	11,051	11,051	33,153	
										MOOE	6,357	6,357	13,884	20,241	22,164	23,294	65,699	
										CO		-	39,386	39,386	1,950	-	41,336	
			District I							TOTAL	691	312	13,689	14,001	6,219	4,319	24,539	
										PS	-	-	-	-	-	-	-	
										MOOE	691	312	3,690	4,002	4,269	4,319	12,590	
										CO		-	9,999	9,999	1,950	-	11,949	
			District II							TOTAL	17,379	17,096	39,581	56,677	28,946	30,026	115,649	
										PS	11,713	11,051	-	11,051	11,051	11,051	33,153	
										MOOE	5,666	6,045	10,194	16,239	17,895	18,975	53,109	
										CO		-	29,387	29,387	-	-	29,387	
			Surigao del Sur							TOTAL	26,941	25,315	66,717	92,032	75,703	75,053	242,788	
										PS	16,326	16,487	-	16,487	16,487	16,487	49,461	
										MOOE	8,615	8,828	17,455	26,283	27,716	28,566	82,565	
										CO	2,000	-	49,262	49,262	31,500	30,000	110,762	
			District I							TOTAL	25,649	24,368	56,284	80,652	69,842	70,017	220,511	
										PS	16,326	16,487	-	16,487	16,487	16,487	49,461	
										MOOE	7,323	7,881	14,241	22,122	22,855	23,530	68,507	
										CO	2,000	-	42,043	42,043	30,500	30,000	102,543	
			District II							TOTAL	1,292	947	10,433	11,380	5,861	5,036	22,277	
										PS	-	-	-	-	-	-	-	
										MOOE	1,292	947	3,214	4,161	4,861	5,036	14,058	
										CO		-	7,219	7,219	1,000	-	8,219	

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
Administrative (Personnel, Records, Cashier, Property, Procurement)			Regional Total							MOOE	1,990	16,927	88,282	105,209	110,177	110,459	325,845	
			Regional Office							MOOE	450	4,285	15,568	19,853	20,124	20,274	60,251	
			Agusan del Norte							MOOE	400	2,292	13,124	15,416	16,957	17,007	49,380	
			District 1							MOOE	200	1,788	6,430	8,218	8,489	8,539	25,246	
			PENRO							MOOE	200	1,788	6,430	8,218	8,489	8,539	25,246	
			District 2							MOOE	200	504	6,694	7,198	8,468	8,468	24,134	
			CENRO Nasipit							MOOE	100	252	3,362	3,614	4,249	4,249	12,112	
			CENRO Tubay							MOOE	100	252	3,332	3,584	4,219	4,219	12,022	
			Agusan del Sur							MOOE	300	3,462	20,991	24,453	24,983	24,983	74,419	
			District 1							MOOE	200	2,958	14,090	17,048	16,933	16,933	50,914	
			PENRO							MOOE	100	2,454	7,504	9,958	9,219	9,219	28,396	
			CENRO Bayugan City							MOOE	50	252	3,293	3,545	3,857	3,857	11,259	
			CENRO Talacogon							MOOE	50	252	3,293	3,545	3,857	3,857	11,259	
			District II							MOOE	100	504	6,901	7,405	8,050	8,050	23,505	
			CENRO Bunawan							MOOE	50	252	3,418	3,670	3,905	3,905	11,480	
			CENRO Loreto							MOOE	50	252	3,483	3,735	4,145	4,145	12,025	
			Surigao del Norte							MOOE	150	2,292	13,434	15,726	16,214	16,244	48,184	
			District 1							MOOE	-	-	3,690	3,690	3,769	3,769	11,228	
			PASU							MOOE	-	-	3,690	3,690	3,769	3,769	11,228	
			District II							MOOE	150	2,292	9,744	12,036	12,445	12,475	36,956	
			PENRO							MOOE	100	2,040	6,506	8,546	8,440	8,465	25,451	
			CENRO Tubod							MOOE	50	252	3,238	3,490	4,005	4,010	11,505	
			Dinagat Islands							MOOE	140	1,465	8,010	9,475	9,933	9,935	29,343	
			Lone District							MOOE	140	1,465	8,010	9,475	9,933	9,935	29,343	
			Surigao del Sur							MOOE	550	3,131	17,155	20,286	21,966	22,016	64,268	
			District 1							MOOE	450	2,879	13,941	16,820	17,960	18,000	52,780	
			PENRO							MOOE	250	2,375	6,963	9,338	9,398	9,418	28,154	
		CENRO Cantilan							MOOE	100	252	3,734	3,986	4,526	4,536	13,048		
		CENRO Lianga							MOOE	100	252	3,244	3,496	4,036	4,046	11,578		
		District II							MOOE	100	252	3,214	3,466	4,006	4,016	11,488		
		CENRO Bislig City							MOOE	100	252	3,214	3,466	4,006	4,016	11,488		
Capital Outlay (Sub-Total)			Regional Total							CO	48,000	-	227,942	227,942	131,611	58,234	417,787	
			Regional Office							CO	46,000	-	52,256	52,256	29,921	27,314	109,491	
			Agusan del Norte							CO	-	-	6,320	6,320	7,000	-	13,320	
			District I							CO	-	-	-	-	7,000	-	7,000	
			PENRO							CO	-	-	-	-	7,000	-	7,000	
			District II							CO	-	-	6,320	6,320	-	-	6,320	
			CENRO Nasipit							CO	-	-	3,220	3,220	-	-	3,220	
			CENRO Tubay							CO	-	-	3,100	3,100	-	-	3,100	
			Agusan del Sur							CO	-	-	69,566	69,566	58,500	-	128,066	
			District I							CO	-	-	44,316	44,316	42,000	-	86,316	
			PENRO Ads							CO	-	-	18,756	18,756	12,000	-	30,756	
			CENRO Bayugan City							CO	-	-	15,100	15,100	10,000	-	25,100	
			CENRO Talacogon							CO	-	-	10,460	10,460	20,000	-	30,460	

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District II							-	CO		-	25,250	25,250	16,500	-	41,750
			CENRO Bunawan							-	CO		-	15,150	15,150	10,000	-	25,150
			CENRO Loreto							-	CO		-	10,100	10,100	6,500	-	16,600
			Surigao del Norte								CO		-	39,386	39,386	1,950	-	41,336
			District I								CO		-	9,999	9,999	1,950	-	11,949
			PASU								CO		-	9,999	9,999	1,950	-	11,949
			District II								CO		-	29,387	29,387	-	-	29,387
			PENRO								CO		-	29,387	29,387	-	-	29,387
			CENRO Tubod								CO		-	-	-	-	-	-
			Dinagat Islands								CO		-	11,152	11,152	2,740	920	14,812
			Lone District								CO		-	11,152	11,152	2,740	920	14,812
			Surigao del Sur								CO	2,000	-	49,262	49,262	31,500	30,000	110,762
			District I								CO	2,000	-	42,043	42,043	30,500	30,000	102,543
			PENRO								CO		-	11,760	11,760	11,500	20,000	43,260
			CENRO Cantilan								CO		-	18,360	18,360	13,000	10,000	41,360
			CENRO Lianga								CO	2,000	-	11,923	11,923	6,000	-	17,923
			District II								CO		-	7,219	7,219	1,000	-	8,219
			CENRO Bislig City								CO		-	7,219	7,219	1,000	-	8,219
1. CONSTRUCTION, REPAIR AND MAINTENANCE OF PROPERTY																		
1.1.a Construction of Buildings and Other Structures		Office building constructed/completed	Regional Total	2	1	4	5	5	3	13	CO	48,000	-	54,358	54,358	50,000	50,000	122,696
		completion of 4-storey building	Regional Office	1	1		1	1	1	3	CO	46,000		12,696	12,696	20,000	20,000	52,696
			Agusan del Norte								CO							
			District I								CO							
			PENRO								CO							
			District II								CO							
			CENRO Nasipit								CO							
			CENRO Tubay								CO							
			Agusan del Sur								CO			41,662	41,662	20,000		30,000
			District I								CO			26,612	26,612	15,000		20,000
		construction of 2-storey building	PENRO Ads								CO			11,612	11,612			
		construction of 2-storey building	CENRO Bayugan City								CO			10,000	10,000	10,000		20,000
		construction of 2-storey building (Phase 1)	CENRO Talacogon								CO			5,000	5,000	5,000		
			District II								CO			15,050	15,050	5,000		10,000
		construction of Field Office	CENRO Bunawan								CO			10,050	10,050			
		construction of 2-storey building (Phase 1) Satellite Office	CENRO Loreto								CO			5,000	5,000	5,000		10,000

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Norte		-	1	1	-	-	1	CO		-	-	-	-	-	-
			District I		-	-	-	-	-	-	CO		-	-	-	-	-	-
			PASU								CO							
			District II		-	1	1	-	-	1	CO		-	-	-	-	-	-
			PENRO			1	1			1	CO							
			CENRO Tubod								CO							
			Dinagat Islands								CO							
			Lone District								CO							
			Surigao del Sur	1	-	-	-	2	2	4	CO	2,000	-	-	-	10,000	30,000	40,000
			District I	1	-	-	-	2	2	4	CO	2,000	-	-	-	10,000	30,000	40,000
		Construction of New Building	PENRO						1	1	CO					20,000	20,000	
		Office building constructed (Phase 1 of 3) (no.)	CENRO Cantilan				-	1	1	2	CO				-	10,000	10,000	20,000
		Office building constructed (Phase 3 of 4) (no.)	CENRO Lianga	1			-	1		1	CO	2,000			-			-
			District II								CO							
			CENRO Bislig City								CO							
1.1.b Construction of Office Facade		Other structures constructed/completed	Regional Total		-	-	-	1	-	1	CO		0	0	0	1,000	-	1,000
			Regional Office								CO							
			Agusan del Norte								CO							
			District I								CO							
			PENRO								CO							
			District II								CO							
			CENRO Nasipit								CO							
			CENRO Tubay								CO							
			Agusan del Sur								CO							
			District I								CO							
			PENRO Ads								CO							
			CENRO Bayugan City								CO							
			CENRO Talacogon								CO							
			District II								CO							
			CENRO Bunawan								CO							
			CENRO Loreto								CO							
			Surigao del Norte								CO							
			District I								CO							
			PASU								CO							
			District II								CO							
			PENRO								CO							
			CENRO Tubod								CO							
			Dinagat Islands								CO							
			Lone District								CO							

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur		-	-	-	1	-	1	CO		-	-	-	1,000	-	1,000
			District I		-	-	-	-	-	-	CO		-	-	-	-	-	-
			PENRO								CO							0
			CENRO Cantilan								CO							
			CENRO Lianga								CO							
			District II		-	-	-	1	-	1	CO		0	0	0	1,000	0	1,000
			CENRO Bislig City					1		1	CO				1,000		1,000	
			Regional Total								CO		0	8,400	8,400	20,950	-	29,350
1.1.c Construction/Repair of Perimeter Fence		Other structures constructed/completed	Regional Office								CO							
			Agusan del Norte								CO							
			District I								CO							
			PENRO								CO							
			District II								CO							
			CENRO Nasipit								CO							
			CENRO Tubay								CO							
			Agusan del Sur		-	-	-	1	-	1	CO		-	-	-	2,000	-	2,000
			District I		-	-	-	1	-	1	CO		-	-	-	2,000	-	2,000
		PA-TFPL	PENRO Ads					1		1	CO				2,000		2,000	
			CENRO Bayugan City								CO							
			CENRO Talacogon								CO							
			District II								CO							
			CENRO Bunawan								CO							
			CENRO Loreto								CO							
			Surigao del Norte		-	-	-	1	-	1	CO		-	-	-	1,950	-	1,950
			District I		-	-	-	1	-	1	CO		-	-	-	1,950	-	1,950
			PASU					1		1	CO				1,950		1,950	
			District II		-	-	-	-	-	-	CO		-	-	-	-	-	-
			PENRO		-	-	-	-	-	-	CO		-	-	-	-	-	-
			CENRO Tubod		-	-	-	-	-	-	CO		-	-	-	-	-	-
			Dinagat Islands								CO							
			Lone District								CO							
			Surigao del Sur		-	1	1	2	-	3	CO		-	8,400	8,400	17,000	-	25,400
			District I		-	1	1	2	-	3	CO		-	8,400	8,400	17,000	-	25,400
		Repair and Rehabilitation of Perimeter Fence	PENRO			1	1	1		2	CO			8,400	8,400	10,000		18,400
			CENRO Cantilan								CO				2,000		2,000	
			CENRO Lianga					1		1	CO				5,000		5,000	
			District II		-	-	-	-	-	-	CO							
			CENRO Bislig City								CO							

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
1.2 Repair of Buildings and Other Structures		Office building repaired (no.)	Regional Total		-	6	5	10	3	17	CO	-	-	53,504	53,504	48,721	2,614	91,277	
			Regional Office		-	-	-	4	3	7	CO	0	0	0	0	3,721	2,614	6,335	
			Admin. Building					1	1	2						2,240	2,240	4,480	
			Powerhouse Rehabilitation					1	1	2						200	200	400	
			Rehabilitation COA					1	1	2						174	174	348	
			Demolition Works (ERDS, CDD)					1		1						1,107		1,107	
				Agusan del Norte		-	-	-	1	-	1	CO	-	-	-	-	7,000	-	7,000
				District I		-	-	-	1	-	1	CO	-	-	-	-	7,000	-	7,000
			expansion of records room	PENRO					1		1	CO					7,000		7,000
				District II		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
				CENRO Nasipit								CO							
				CENRO Tubay								CO							
				Agusan del Sur		-	1	1	4	-	5	CO	-	1,444	1,444	36,500	-	37,944	
				District I		-	1	1	2	-	3	CO	-	1,444	1,444	25,000	-	26,444	
			repair of depository area phase 2	PENRO Ads			1	1	1		2	CO		1,444	1,444	10,000		11,444	
				CENRO Bayugan City							-	CO							
			repair of main building	CENRO Talacogon					1		1	CO				15,000		15,000	
				District II		-	-	-	2	-	2	CO	-	-	-	11,500	-	11,500	
			repair of Admin building	CENRO Bunawan					1		1	CO				10,000		10,000	
			repair of Mess Hall	CENRO Loreto					1		1	CO				1,500		1,500	
			Surigao del Norte		-	2	1	-	-	1	CO	-	34,386	34,386	-	-	29,387		
			District I		-	1	-	-	-	-	CO	-	4,999	4,999	-	-	-		
		Rehabilitation of PAMO-SIPLAS Phase 3	PASU			1					CO		4,999	4,999					
			District II		-	1	1	-	-	1	CO	-	29,387	29,387	-	-	29,387		
		Rehabilitation of Main Building Phase 2	PENRO			1	1			1	CO		29,387	29,387			29,387		
			CENRO Tubod								CO								
		Repair/Rehabilitation of PENRO PDI Main Building damaged by Typhoon Odette	Dinagat Islands		-	1	1	-	-	1	CO	-	5,012	5,012	-	-	5,012		
			Lone District			1	1			1	CO		5,012	5,012			5,012		
			Surigao del Sur		-	2	2	1	-	2	CO	-	12,662	12,662	1,500	-	5,599		
			District I		-	1	1	1	-	1	CO	-	8,563	8,563	1,500	-	1,500		
		Repair and Improvement	PENRO Office Building					1		1	CO				1,500		1,500		
			LAMS Records Extension					1		1					200		200		
			Former CENRO Tandag Building					1		1					500		500		
			LAMS Records					1		1					50		50		
			LAMS Hub					1		1					150		150		
			CENRO Cantilan								CO								
		Repair and Improvement of Office Building	CENRO Lianga			1	1				CO		8,563	8,563					
			District II		-	1	1	-	-	1	CO	-	4,099	4,099	-	-	4,099		
		Repair and Maintenance of Office Building	CENRO Bislig City			1	1			1	CO		4,099	4,099			4,099		

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL								
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
1.3 Maintenance of Buildings and Other Structures	*Refer to DPWH Detailed Unit Price Analysis (DUPA); *approximately Php300 to Php500 per sqm	Other building maintained (no.)	Regional Total		-	-	-	9	9	18	CO		0	0	0	3,000	1,500	4,500	
		Other structures maintained (no.)	Regional Office					9	9	18	CO				0	3,000	1,500	4,500	
		(Admin, ED, ORED, RTC, COA, SMD, Power House, Covered Court, Depository Buildig) (3,000 square meters)	Agusan del Norte									CO							
			District I									CO							
			PENRO									CO							
			District II									CO							
			CENRO Nasipit									CO							
			CENRO Tubay									CO							
			Agusan del Sur									CO							
			District I									CO							
			PENRO Ads									CO							
			CENRO Bayugan City									CO							
			CENRO Talacogon									CO							
			District II									CO							
			CENRO Bunawan									CO							
			CENRO Loreto									CO							
			Surigao del Norte									CO							
			District I									CO							
			PASU									CO							
			District II									CO							
			PENRO									CO							
			CENRO Tubod									CO							
			Dinagat Islands									CO							
	Lone District									CO									
	Surigao del Sur									CO									
	District I									CO									
	PENRO									CO									
	CENRO Cantilan									CO									
	CENRO Lianga									CO									
	District II									CO									
	CENRO Bislig City									CO									

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
1.4 Acquisition of Office Equipment/Machineries		Office Equipment/Machineries procured and accepted	Regional Total		-	12	10	-	-	8	CO		0	12,000	12,000	2,000	-	10,000	
Procurement and Installation of Solar Panel			Regional Office								CO								
			Agusan del Norte		-	2	2	-	-	2	CO		-	2,000	2,000	-	-	2,000	
			District I		-	-	-	-	-	-	CO		-	-	-	-	-	-	
			PENRO								CO								
			District II		-	2	2	-	-	2	CO		-	2,000	2,000	-	-	2,000	
			CENRO Nasipit			1	1			1	CO			1,000	1,000			1,000	
			CENRO Tubay			1	1			1	CO			1,000	1,000			1,000	
			Agusan del Sur		-	5	3	-	-	3	CO		-	5,000	5,000	-	-	5,000	
			District I		-	3	1	-	-	1	CO		-	3,000	3,000	-	-	3,000	
			PENRO Ads			1	1			1	CO			1,000	1,000			1,000	
			CENRO Bayugan City			1					CO			1,000	1,000			1,000	
			CENRO Talacogon			1					CO			1,000	1,000			1,000	
			District II		-	2	2	-	-	2	CO		-	2,000	2,000	-	-	2,000	
			CENRO Bunawan			1	1			1	CO			1,000	1,000			1,000	
			CENRO Loreto			1	1			1	CO			1,000	1,000			1,000	
			Surigao del Norte			2	2			2	CO			1,000	1,000			1,000	
			District I			2	2			2	CO			1,000	1,000			1,000	
			PASU			2	2			2	CO			1,000	1,000			1,000	
			District II								CO								
			PENRO								CO								
			CENRO Tubod								CO								
			Dinagat Islands								CO								
			Lone District								CO								
		Surigao del Sur		-	3	3	-	-	1	CO		-	4,000	4,000	2,000	-	2,000		
		District I		-	3	3	-	-	1	CO		-	3,000	3,000	2,000	-	1,000		
		PENRO			1	1			1	CO			1,000	1,000			1,000		
		CENRO Cantilan			1	1				CO			1,000	1,000	1,000				
		CENRO Lianga			1	1				CO			1,000	1,000	1,000				
		District II		-	1	1	-	-	1	CO		-	1,000	1,000	-	-	1,000		
		CENRO Bislig City			1	1			1	CO			1,000	1,000			1,000		
1.4 Acquisition of Office Equipment/Machineries	120k/no	aircon procured (no.)	Regional Total		0	36	36	13	13	62	CO		0	5,440	5,440	1,560	1,560	8,560	
Procurement of Aircondition/Airconditioning Equipment			Regional Office			15	15	10	10	35	CO			2,800	2,800	1,200	1,200	5,200	
			Agusan del Norte			1	1	-	-	1	CO			120	120	-	-	120	
			District I								CO								
			PENRO								CO								
			District II		-	1	1	-	-	1	CO		0	120	120	0	0	120	
			CENRO Nasipit			1	1			1	CO			120	120			120	
		CENRO Tubay								CO									

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Agusan del Sur		-	8	8	-	-	8	CO		-	960	960	-	-	960
			District I		-	8	8	-	-	8	CO		-	960	960	-	-	960
			PENRO Ads			5	5			5	CO			600	600			600
			CENRO Bayugan City				-			-	CO				-			-
			CENRO Talacogon			3	3			3	CO			360	360			360
			District II		-	-	-	-	-	-	CO		-	-	-	-	-	-
			CENRO Bunawan				-			-	CO				-			-
			CENRO Loreto				-			-	CO				-			-
			Surigao del Norte								CO							
			District I								CO							
			PASU								CO							
			District II								CO							
			PENRO								CO							
			CENRO Tubod								CO							
			Dinagat Islands		-	3	3	3	3	9	CO			360	360	360	360	1,080
			Lone District			3	3	3	3	9	CO			360	360	360	360	1,080
			Surigao del Sur		-	9	9	-	-	9	CO		-	1,200	1,200	-	-	1,200
			District I		-	9	9	-	-	9	CO		-	1,080	1,080	-	-	1,080
			PENRO			3	3			3	CO			360	360			360
			CENRO Cantilan			3	3			3	CO			360	360			360
			CENRO Lianga			3	3			3	CO			360	360			360
			District II		-	1	1	-	-	1	CO		-	120	120	-	-	120
			CENRO Bislig City			1	1			1	CO			120	120			120
1.5 Acquisition of Office Fixtures and Furnitures	approximately Php3000 to Php5000 per sqm	Office Fixtures/Furnitures procured and accepted (no.)	Regional Total		0	13	13	-	-	13	CO		0	32,000	32,000	2,000	2,000	36,000
		for 4-storey building	Regional Office			1	1			1	CO			8,000	8,000	2,000	2,000	12,000
			Agusan del Norte								CO							
			District I								CO							
			PENRO								CO							
			District II								CO							
			CENRO Nasipit								CO							
			CENRO Tubay								CO							
			Agusan del Sur		-	5	5	-	-	5	CO		-	10,000	10,000	-	-	10,000
			District I		-	3	3	-	-	3	CO		-	6,000	6,000	-	-	6,000
			PENRO Ads			1	1			1	CO			2,000	2,000			2,000
			CENRO Bayugan City			1	1			1	CO			2,000	2,000			2,000
			CENRO Talacogon			1	1			1	CO			2,000	2,000			2,000
			District II		-	2	2	-	-	2	CO		-	4,000	4,000	-	-	4,000
			CENRO Bunawan			1	1			1	CO			2,000	2,000			2,000
			CENRO Loreto			1	1			1	CO			2,000	2,000			2,000

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Norte		-	2	2	-	-	2	CO		-	4,000	4,000	-	-	4,000
			District I		-	2	2	-	-	2	CO		-	4,000	4,000	-	-	4,000
			PASU		-	2	2	-	-	2	CO		-	4,000	4,000	-	-	4,000
			District II		-	-	-	-	-	-	CO		-	-	-	-	-	-
			PENRO		-	-	-	-	-	-	CO		-	-	-	-	-	-
			CENRO Tubod		-	-	-	-	-	-	CO		-	-	-	-	-	-
			Dinagat Islands		-	1	1	-	-	1	CO		-	2,000	2,000	-	-	2,000
			Lone District		-	1	1	-	-	1	CO		-	2,000	2,000	-	-	2,000
			Surigao del Sur		-	4	4	-	-	4	CO		-	8,000	8,000	-	-	8,000
			District I		-	3	3	-	-	3	CO		-	6,000	6,000	-	-	6,000
			PENRO			1	1			1	CO			2,000	2,000			2,000
			CENRO Cantilan			1	1			1	CO			2,000	2,000			2,000
			CENRO Lianga			1	1			1	CO			2,000	2,000			2,000
			District II		-	1	1	-	-	1	CO		-	2,000	2,000	-	-	2,000
			CENRO Bislig City			1	1			1	CO			2,000	2,000			2,000
			Regional Total		0	396	396	68	68	532	MOOE		0	1,983	1,983	1,358	1,358	4,699
			Regional Office			323	323			323	MOOE			950	950	950	950	2,850
			Agusan del Norte								MOOE							
			District I								MOOE							
			PENRO								MOOE							
			District II								MOOE							
			CENRO Nasipit								MOOE							
			CENRO Tubay								MOOE							
			Agusan del Sur		-	5	5	-	-	5	MOOE		-	625	625	-	-	625
			District I		-	3	3	-	-	3	MOOE		-	375	375	-	-	375
			PENRO Ads			1	1			1	MOOE			125	125			125
			CENRO Bayugan City			1	1			1	MOOE			125	125			125
			CENRO Talacogon			1	1			1	MOOE			125	125			125
			District II		-	2	2	-	-	2	MOOE		-	250	250	-	-	250
			CENRO Bunawan			1	1			1	MOOE			125	125			125
			CENRO Loreto			1	1			1	MOOE			125	125			125
			Surigao del Norte								MOOE							
			District I								MOOE							
			PASU								MOOE							
			District II								MOOE							
			PENRO								MOOE							
			CENRO Tubod								MOOE							
28 - wall mounted type, 1 floor mounted, 4 window type, 1 gen set, 2 photo			Dinagat Islands		-	36	36	36	36	108	MOOE			208	208	208	208	624
			Lone District			36	36	36	36	108	MOOE			208	208	208	208	624

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur		-	32	32	32	32	96	MOOE		-	200	200	200	200	600
			District I		-	32	32	32	32	96	MOOE		-	200	200	200	200	600
		7 Aircons under PPE; 22 Aircons under High Value; 3-Generators	PENRO			32	32	32	32	96	MOOE			200	200	200	200	600
			CENRO Cantilan				-			-	MOOE				-			-
			CENRO Lianga				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City				-			-	MOOE				-			-
			Regional Total		0	6	6	6	6	18	MOOE		-	2,376	2,376	2,376	2,376	7,128
			Regional Office			1	1	1	1	3	MOOE			396	396	396	396	1,188
			Agusan del Norte		-	1	1	1	1	3	MOOE		-	396	396	396	396	1,188
			District I		-	1	1	1	1	3	MOOE		-	396	396	396	396	1,188
			PENRO			1	1	1	1	3	MOOE			396	396	396	396	1,188
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasipit								MOOE				-	-	-	-
			CENRO Tubay								MOOE							
			Agusan del Sur		-	1	1	1	1	3	MOOE		-	396	396	396	396	1,188
			District I		-	1	1	1	1	3	MOOE		-	396	396	396	396	1,188
			PENRO Ads			1	1	1	1	3	MOOE			396	396	396	396	1,188
			CENRO Bayugan City				-			-	MOOE				-			-
			CENRO Talacogon				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
			Surigao del Norte		-	1	1	1	1	3	MOOE		-	396	396	396	396	1,188
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PASU		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District II		-	1	1	1	1	3	MOOE		-	396	396	396	396	1,188
			PENRO			1	1	1	1	3	MOOE			396	396	396	396	1,188
			CENRO Tubod		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			Dinagat Islands		-	1	1	1	1	3	MOOE			396	396	396	396	1,188
			Lone District			1	1	1	1	3	MOOE			396	396	396	396	1,188
			Surigao del Sur		-	1	1	1	1	3	MOOE		-	396	396	396	396	1,188
			District I		-	1	1	1	1	3	MOOE		-	396	396	396	396	1,188
			PENRO			1	1	1	1	3	MOOE			396	396	396	396	1,188
			CENRO Cantilan				-			-	MOOE				-			-
			CENRO Lianga				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City				-			-	MOOE				-			-

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL								
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
2. PROCUREMENT, REPAIR AND MAINTENANCE OF MOTOR VEHICLES																			
2.1 Procurement of Motor Vehicles	motor: 280k/no. ; 4x4	vehicle procured (no.)	Regional Total							CO	0	62,240	62,240	2,380	560	65,180			
Procurement of 4x4 Vehicle	M/ Van 2.4/ Boomtruck 15 M		Regional Office	7	-	7	7	-	-	-	CO	0	28,760	28,760	0	0	28,760		
		<i>Pick up 4x4 (SMD, CDD, Boomtruck (ED) Van (Pooling) Motorcycles (Cashier&Procurement)</i>				4	4						8,400	8,400			8,400		
							1	1					15,000	15,000			15,000		
							2	2					4,800	4,800			4,800		
							2	2					560	560			560		
					Agusan del Norte		-	2	2	-	-	2	CO	-	4,200	4,200	-	-	4,200
					District I		-	-	-	-	-	-	CO	-	-	-	-	-	-
					PENRO								CO						
					District II		-	2	2	-	-	2	CO	-	4,200	4,200	-	-	4,200
				Pick up 4x4	CENRO Nasipit			1	1			1	CO		2,100	2,100			2,100
				Pick up 4x4	CENRO Tubay			1	1			1	CO		2,100	2,100			2,100
					Agusan del Sur		-	5	5	-	-	5	CO	-	10,500	10,500	-	-	10,500
					District I		-	3	3	-	-	3	CO	-	6,300	6,300	-	-	6,300
					PENRO Ads			1	1			1	CO		2,100	2,100			2,100
					CENRO Bayugan City			1	1			1	CO		2,100	2,100			2,100
					CENRO Talacogon			1	1			1	CO		2,100	2,100			2,100
					District II		-	2	2	-	-	2	CO	-	4,200	4,200	-	-	4,200
					CENRO Bunawan			1	1			1	CO		2,100	2,100			2,100
					CENRO Loreto			1	1			1	CO		2,100	2,100			2,100
					Surigao del Norte								CO						
			District I								CO								
			PASU								CO								
			District II								CO								
			PENRO								CO								
			CENRO Tubod								CO								
		motorcycle & vehicle	Dinagat Islands		-	7	7	2	2	11	CO	-	3,780	3,780	2,380	560	6,720		
		motorcycle-6; 4x4 - 1	Lone District			7	7	2	2	11	CO		3,780	3,780	2,380	560	6,720		
			Surigao del Sur		-	1	-	-	-	-	CO	-	15,000	15,000	-	-	15,000		
			District I		-	1	-	-	-	-	CO	-	15,000	15,000	-	-	15,000		
			PENRO								CO								
		boomtruck	CENRO Cantilan			1					CO		15,000	15,000			15,000		
			CENRO Lianga								CO								
			District II		-	-	-	-	-	-	CO	-	-	-	-	-	-		
			CENRO Bislig City								CO								

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
2.2 Repair of Motor Vehicles	Php50,000.00/vehicle	Vehicles repaired (no.)	Regional Total	0	60	54	65	65	199	MOOE	0	3,000	3,200	2,760	2,760	9,120		
			Regional Office		25	25	30	30	85	MOOE		1,250	1,250	1,500	1,500	4,250		
			Agusan del Norte	-	8	2	8	8	33	MOOE	-	400	600	400	400	1,800		
			District I	-	3	-	3	3	6	MOOE	-	150	150	150	150	450		
			PENRO		3	-	3	3	6	MOOE		150	150	150	150	450		
			District II	-	5	2	5	5	27	MOOE	-	250	450	250	250	1,350		
			CENRO Nasipit		3	-	3	3	21	MOOE		150	350	150	150	1050		
			CENRO Tubay		2	2	2	2	6	MOOE		100	100	100	100	300		
			Agusan del Sur	-	10	10	10	10	30	MOOE	-	500	500	10	10	520		
			District I	-	6	6	6	6	18	MOOE	-	300	300	6	6	312		
			PENRO Ads		2	2	2	2	6	MOOE		100	100	2	2	104		
			CENRO Bayugan City		2	2	2	2	6	MOOE		100	100	2	2	104		
			CENRO Talacogon		2	2	2	2	6	MOOE		100	100	2	2	104		
			District II	-	3	3	3	3	9	MOOE	-	200	200	150	150	500		
			CENRO Bunawan		1	1	1	1	3	MOOE		100	100	50	50	200		
			CENRO Loreto		2	2	2	2	6	MOOE		100	100	100	100	300		
			Surigao del Norte	-	1	1	1	1	3	MOOE	-	50	50	50	50	150		
			District I	-	1	1	1	1	3	MOOE	-	50	50	50	50	150		
			PASU		1	1	1	1	3	MOOE		50	50	50	50	150		
			District II	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			PENRO		-	-	-	-	-	MOOE		-	-	-	-	-		
			CENRO Tubod		-	-	-	-	-	MOOE		-	-	-	-	-		
			Dinagat Islands	-	12	12	12	12	36	MOOE	-	600	600	600	600	1,800		
			Lone District		12	12	12	12	36	MOOE		600	600	600	600	1,800		
			Surigao del Sur	-	4	4	4	4	12	MOOE	-	200	200	200	200	600		
			District I	-	4	4	4	4	12	MOOE	-	200	200	200	200	600		
			PENRO		2	2	2	2	6	MOOE		100	100	100	100	300		
CENRO Cantilan		2	2	2	2	6	MOOE		100	100	100	100	300					
CENRO Lianga							MOOE											
District II	-	-	-	-	-	-	MOOE	-	-	-	-	-	-					
CENRO Bislig City							MOOE											
2.3 Maintenance of Motor Vehicles	Php10,000.00/vehicle	Vehicles maintained (no.)25	Regional Total	0	115	113	120	120	353	MOOE	0	1,150	1,130	1,200	1,200	3,400		
			Regional Office		25	25	30	30	85	MOOE		250	250	300	300	850		
			Agusan del Norte	-	18	16	18	18	52	MOOE	-	180	160	180	180	520		
			District I	-	2	-	2	2	4	MOOE	-	20	-	20	20	40		
			motorcycle		2	-	2	2	4	MOOE		20	-	20	20	40		
			District II	-	16	16	16	16	48	MOOE	-	160	160	160	160	480		
			motorcycle		7	7	7	7	21	MOOE		70	70	70	70	210		
			motorcycle		9	9	9	9	27	MOOE		90	90	90	90	270		
			Agusan del Sur	-	33	33	33	33	99	MOOE	-	330	330	330	330	990		
			District I	-	18	18	18	18	54	MOOE	-	180	180	180	180	540		
			PENRO Ads		4	4	4	4	12	MOOE		40	40	40	40	120		
			CENRO Bayugan City		7	7	7	7	21	MOOE		70	70	70	70	210		
			CENRO Talacogon		7	7	7	7	21	MOOE		70	70	70	70	210		

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District II		-	15	15	15	15	45	MOOE		-	150	150	150	150	450
			CENRO Bunawan			7	7	7	7	21	MOOE			70	70	70	70	210
			CENRO Loreto			8	8	8	8	24	MOOE			80	80	80	80	240
			Surigao del Norte		-	13	13	13	13	39	MOOE		-	130	130	130	130	260
			District I		-	4	4	4	4	12	MOOE		-	40	40	40	40	80
		2 MOTORCYCLE, 2 VEHICLE(PICK & VAN)	PASU			4	4	4	4	12	MOOE			40	40	40	40	80
			District II		-	9	9	9	9	27	MOOE		-	90	90	90	90	180
		1 MOTORCYCLE, 2 VEHICLE	PENRO			3	3	3	3	9	MOOE			30	30	30	30	60
		5 MOTORCYCLE, 1 VEHICLE	CENRO Tubod			6	6	6	6	18	MOOE			60	60	60	60	120
			Dinagat Islands		-	12	12	12	12	36	MOOE		-	120	120	120	120	360
			Lone District			12	12	12	12	36	MOOE			120	120	120	120	360
			Surigao del Sur		-	14	14	14	14	42	MOOE		-	140	140	140	140	420
			District I		-	14	14	14	14	42	MOOE		-	140	140	140	140	420
			PENRO			7	7	7	7	21	MOOE			70	70	70	70	210
			CENRO Cantilan			4	4	4	4	12	MOOE			40	40	40	40	120
			CENRO Lianga			3	3	3	3	9	MOOE			30	30	30	30	90
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City								MOOE							
			Regional Total		1	0	1	1	1	3	MOOE		0	50	50	50	50	150
			Regional Office		1		1	1	1	3	MOOE			50	50	50	50	150
			Agusan del Norte								MOOE							
			District I								MOOE							
			PENRO								MOOE							
			District II								MOOE							
			CENRO Nasipit								MOOE							
			CENRO Tubay								MOOE							
			Agusan del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO Ads								MOOE							
			CENRO Bayugan City								MOOE							
			CENRO Talacogon								MOOE							
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan								MOOE							
			CENRO Loreto								MOOE							
			Surigao del Norte								MOOE							
			District I								MOOE							
			PASU								MOOE							
			District II								MOOE							
			PENRO								MOOE							
			CENRO Tubod								MOOE							
			Dinagat Islands		-	-	-	-	-	-	MOOE							
			Lone District								MOOE							

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO								MOOE							
			CENRO Cantilan								MOOE							
			CENRO Lianga								MOOE							
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City								MOOE							
3. PROPERTY PLANT AND EQUIPMENT (PPE) ACCOUNTABILITY REPORTS																		
3.1 Conduct of Physical Count of Property Plant and Equipment (RPCPPE) as of Dec 31, 2024 (previous year)	Php5,000-Php20,000 /office	Report on the Physical Count of Property Plant and Equipment as of Dec 31, 2024 submitted to COA by the end of January 2025 (present year) (no.), copy furnished Director, Administrative Service with stamp received by COA on 15 February 2025	Regional Total		6	0	6	6	6	18	MOOE		120	-	100	120	120	300
			Regional Office		1		1	1	1	3	MOOE		20	-	20	20	20	60
			Agusan del Norte		1	-	1	1	1	3	MOOE		20	-	20	20	20	60
			District I		1	-	1	1	1	3	MOOE		20	-	20	20	20	60
			PENRO		1		1	1	1	3	MOOE		20		20	20	20	60
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasipit				-			-	MOOE				-			-
			CENRO Tubay				-			-	MOOE				-			-
			Agusan del Sur		1	-	1	1	1	3	MOOE		20	-	20	20	20	60
			District I		1	-	1	1	1	3	MOOE		20	-	20	20	20	60
			PENRO Ads		1		1	1	1	3	MOOE		20		20	20	20	60
			CENRO Bayugan City				-			-	MOOE				-			-
			CENRO Talacogon				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
			Surigao del Norte		1	-	1	1	1	3	MOOE		20		20	20	20	
			District I		-	-	-	-	-	-	MOOE		-		-	-	-	
			PASU								MOOE							
			District II		1	1	1	1	1	3	MOOE		20		20	20	20	
			PENRO		1	1	1	1	1	3	MOOE		20		20	20	20	
			CENRO Tubod								MOOE							
			Dinagat Islands		1	-	1	1	1	3	MOOE		20	-	20	20	20	60
			Lone District		1		1	1	1	3	MOOE		20		20	20	20	60
			Surigao del Sur		1	-	1	1	1	3	MOOE		20	-	20	20	20	60
			District I		1	-	1	1	1	3	MOOE		20	-	20	20	20	60
			PENRO		1		1	1	1	3	MOOE		20		20	20	20	60
			CENRO Cantilan				-			-	MOOE				-			-
			CENRO Lianga				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City				-			-	MOOE				-			-

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL								
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
4. INSURANCE OF PROPERTY																			
4.1 Insurance of Buildings	Refer to GSIS Billing	Property Inventory Form (PIF) prepared and submitted to RED; Buildings insured (no.)	Regional Total	49	0	49	50	50	149	MOOE		0	0	0	0	0	-		
			Regional Office	11		11	11	11	33	MOOE									
			Agusan del Norte	14	-	14	15	15	44	MOOE		-	-	-	-	-	-	-	-
			District I	1	-	1	2	2	5	MOOE		-	-	-	-	-	-	-	-
			main bldg / expansion rr	PENRO	1		1	2	2	5	MOOE								
				District II	13	-	13	13	13	39	MOOE		-	-	-	-	-	-	-
				CENRO Nasipit	7		7	7	7	21	MOOE								
				CENRO Tubay	6		6	6	6	18	MOOE								
				Agusan del Sur	9	-	9	9	9	27	MOOE		-	-	-	-	-	-	-
				District I	5	-	5	5	5	15	MOOE		-	-	-	-	-	-	-
			including PAMO-AMWS	PENRO Ads	3		3	3	3	9	MOOE								
				CENRO Bayugan City	1		1	1	1	3	MOOE								
				CENRO Talacogon	1		1	1	1	3	MOOE								
				District II	4	-	4	4	4	12	MOOE		-	-	-	-	-	-	-
				CENRO Bunawan	2		2	2	2	6	MOOE								
				CENRO Loreto	2		2	2	2	6	MOOE								
				Surigao del Norte	6	10	-	10	10	10	30	MOOE		-	-	-	-	-	-
				District I	-	4		4	4	4	12	MOOE							
				PASU	-	4		4	4	4	12	MOOE							
				District II	6	6		6	6	6	18	MOOE							
				PENRO	4	4		4	4	4	12	MOOE							
				CENRO Tubod	2	2		2	2	2	6	MOOE							
				Dinagat Islands	2	-	2	2	2	2	6	MOOE		-	-	-	-	-	-
				Lone District	2	2		2	2	2	6	MOOE							
				Surigao del Sur	3	-	3	3	3	3	9	MOOE		-	-	-	-	-	-
				District I	3	-	3	3	3	3	9	MOOE		-	-	-	-	-	-
				PENRO								MOOE							
		CENRO Cantilan	1		1	1	1	3	MOOE										
		CENRO Lianga	2		2	2	2	6	MOOE										
		District II	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-		
		CENRO Bislig City								MOOE									
4.2 Insurance of Property, Plant and Equipment	Refer to GSIS Billing	100% Property Inventory Form (PIF) prepared and submitted to RED; Property, Plant, and Equipment insured (no.)	Regional Total	15	0	15	9	9	33	MOOE		-	-	-	-	-	-		
			Regional Office	1		1	1	1	3	MOOE									
			Agusan del Norte	3	-	3	3	3	9	MOOE		-	-	-	-	-	-	-	-
			District I	1	-	1	1	1	3	MOOE		-	-	-	-	-	-	-	-
			PENRO	1		1	1	1	3	MOOE									
			District II	2	-	2	2	2	6	MOOE		-	-	-	-	-	-	-	-
			CENRO Nasipit	1		1	1	1	3	MOOE									
			CENRO Tubay	1		1	1	1	3	MOOE									
			Agusan del Sur	5	-	5	1	1	7	MOOE		-	-	-	-	-	-	-	-
			District I	3	-	3	1	1	5	MOOE		-	-	-	-	-	-	-	-
			PENRO Ads	1		1	1	1	3	MOOE									
			CENRO Bayugan City	1		1			1	MOOE									
			CENRO Talacogon	1		1			1	MOOE									

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL								
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			District II		2	-	2	-	-	2	MOOE		-	-	-	-	-	-	
			CENRO Bunawan		1		1			1	MOOE				-			-	
			CENRO Loreto		1		1			1	MOOE				-			-	
			Surigao del Norte	-	2	-	2	-	-	2	MOOE								
			District I	-	-		-	-	-	-	MOOE								
			PASU				-			-	MOOE								
			District II	-	2		2	-	-	2	MOOE								
			PENRO		1		1			1	MOOE								
			CENRO Tubod		1		1			1	MOOE								
			Dinagat Islands		1	-	1	1	1	3	MOOE			-	-	-	-	-	
			Lone District		1		1	1	1	3	MOOE				-			-	
			Surigao del Sur		3	-	3	3	3	9	MOOE			-	-	-	-	-	
			District I		3	-	3	3	3	9	MOOE			-	-	-	-	-	
			PENRO		1		1	1	1	3	MOOE							-	
			CENRO Cantilan		1		1	1	1	3	MOOE							-	
			CENRO Lianga		1		1	1	1	3	MOOE							-	
			District II		1	-	1	-	-	1	MOOE			-	-	-	-	-	
			CENRO Bislig City		1		1			1	MOOE							-	
4.4 Insurance of Motor Vehicles	Refer to GSIS Billing	Property Inventory Form (PIF) prepared and submitted to RED; Motor Vehicles insured (no.)	Regional Total		136	-	136	139	139	414	MOOE			-	-	0	-	-	-
			Regional Office		32		32	35	35	102	MOOE					-			-
			Agusan del Norte		21	-	21	21	21	63	MOOE			-	-	-	-	-	-
			District I		5	-	5	5	5	15	MOOE			-	-	-	-	-	-
			PENRO		5		5	5	5	15	MOOE								-
			District II		16	-	16	16	16	48	MOOE			-	-	-	-	-	-
			CENRO Nasipit		7		7	7	7	21	MOOE								-
			CENRO Tubay		9		9	9	9	27	MOOE								-
			Agusan del Sur		46	-	46	46	46	138	MOOE			-	-	-	-	-	-
			District I		27	-	27	27	27	81	MOOE			-	-	-	-	-	-
			PENRO Ads		9		9	9	9	27	MOOE								-
			CENRO Bayugan City		9		9	9	9	27	MOOE								-
			CENRO Talacogon		9		9	9	9	27	MOOE								-
			District II		19	-	19	19	19	57	MOOE			-	-	-	-	-	-
			CENRO Bunawan		9		9	9	9	27	MOOE								-
			CENRO Loreto		10		10	10	10	30	MOOE								-
			Surigao del Norte		13	-	13	13	13	39	MOOE			-	-	-	-	-	-
			District I		4		4	4	4	12	MOOE								-
			PASU		4		4	4	4	12	MOOE								-
			District II		9		9	9	9	27	MOOE								-
			PENRO		3		3	3	3	9	MOOE								-
			CENRO Tubod		6		6	6	6	18	MOOE								-
			Dinagat Islands		10	-	10	10	10	30	MOOE			-	-	-	-	-	-
			Lone District		10		10	10	10	30	MOOE								-

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur		14	-	14	14	14	42	MOOE		-	-	-	-	-	-
			District I		14	-	14	14	14	42	MOOE		-	-	-	-	-	-
			PENRO		2		2	2	2	6	MOOE							
			CENRO Cantilan		5		5	5	5	15	MOOE							
			CENRO Lianga		7		7	7	7	21	MOOE							
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City				-			-	MOOE							
4.5 Insurance of Watercrafts	Refer to GSIS Billing	Property Inventory Form (PIF) prepared and submitted to RED; Watercrafts insured (no.)	Regional Total		1	0	1	2	2	5	MOOE		0	0	0	79	79	158
			Regional Office				-			-	MOOE							
			Agusan del Norte		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO				-			-	MOOE							
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasipit				-			-	MOOE							
			CENRO Tubay				-			-	MOOE							
			Agusan del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO Ads				-			-	MOOE							
			CENRO Bayugan City				-			-	MOOE							
			CENRO Talacogon				-			-	MOOE							
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE							
			CENRO Loreto				-			-	MOOE							
			Surigao del Norte		1	1	-	1	2	2	5	MOOE		-	-	79	79	158
			District I		1	1		1	2	2	5	MOOE		-	-	79	79	158
			PASU		1	1		1	2	2	5	MOOE				79	79	158
			District II		-	-		-	-	-	MOOE		-	-		-	-	-
			PENRO				-			-	MOOE							
			CENRO Tubod				-			-	MOOE							
			Dinagat Islands		-	-		-	-	-	MOOE							
			Lone District				-			-	MOOE							
			Surigao del Sur		-	-		-	-	-	MOOE		-	-		-	-	-
			District I		-	-		-	-	-	MOOE		-	-		-	-	-
			PENRO				-			-	MOOE							
			CENRO Cantilan				-			-	MOOE							
			CENRO Lianga				-			-	MOOE							
			District II		-	-		-	-	-	MOOE		-	-		-	-	-
			CENRO Bislig City				-			-	MOOE							

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
5. REPORT ON THE PHYSICAL COUNT OF INVENTORIES AND SEMI-EXPENDABLE PROPERTIES																		
5.1 Conduct of Physical Count of Inventories (RPCI) as of 31 Dec. 2024 (previous year) and 30 June 2025 (current year)	Php5,000 to Php20,000 /per office	Report on the Physical Count of Inventories as of Dec 31, 2024 and as of June 30, 2025 submitted to COA by the end of the following month respectively (no.), copy furnished Director, Administrative Service with stamp received by COA on January 15, 2025 and July 15, 2025, respectively.	Regional Total		12	0	12	12	12	36	MOOE	120	-	100	120	120	300	
			Regional Office		2		2	2	2	6	MOOE	20		20	20	20	60	
			Agusan del Norte		2	-	2	2	2	6	MOOE	20	-	20	20	20	60	
			District I		2	-	2	2	2	6	MOOE	20	-	20	20	20	60	
			PENRO		2		2	2	2	6	MOOE	20		20	20	20	60	
			District II		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit				-			-	MOOE			-			-	
			CENRO Tubay				-			-	MOOE			-			-	
			Agusan del Sur		2	-	2	2	2	6	MOOE	20	-	20	20	20	60	
			District I		2	-	2	2	2	6	MOOE	20	-	20	20	20	60	
			PENRO Ads		2		2	2	2	6	MOOE	20		20	20	20	60	
			CENRO Bayugan City				-			-	MOOE			-			-	
			CENRO Talacogon				-			-	MOOE			-			-	
			District II		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bunawan				-			-	MOOE			-			-	
			CENRO Loreto				-			-	MOOE			-			-	
			Surigao del Norte		2	2	-	2	2	2	6	MOOE	20		20	20	60	
			District I		-	-		-	-	-	-	MOOE	-		-	-	-	
			PASU		-	-		-	-	-	-	MOOE	-		-	-	-	
			District II		2	2		2	2	2	6	MOOE	20		20	20	60	
			PENRO		2	2		2	2	2	6	MOOE	20		20	20	60	
			CENRO Tubod		-	-		-	-	-	-	MOOE	-		-	-	-	
			Dinagat Islands		2	-	2	2	2	6	MOOE	20	-	20	20	20	60	
Lone District		2		2	2	2	6	MOOE	20		20	20	20	60				
Surigao del Sur		2	-	2	2	2	6	MOOE	20	-	20	20	20	60				
District I		2	-	2	2	2	6	MOOE	20	-	20	20	20	60				
PENRO		2		2	2	2	6	MOOE	20		20	20	20	60				
CENRO Cantilan				-			-	MOOE			-			-				
CENRO Lianga				-			-	MOOE			-			-				
District II		-	-		-	-	-	MOOE	-	-	-	-	-	-				
CENRO Bislig City				-			-	MOOE			-			-				
5.2 Conduct of Physical Count of Semi-Expendable Property (RPCSP) as of 31 Dec. 2024 (previous year)	Php5,000 to Php20,000 /per office	Report on the Physical Count of Semi-Expendable Property (RPCSP) as of Dec 31, 2024 submitted to COA by the end of the following month respectively (no.). R13: Report on the Physical Count of Semi-Expendable Property (RPCSP) as of Dec 31 of the previous year submitted to COA by the end of the following month	Regional Total		12	0	12	12	12	36	MOOE	120	0	100	120	120	300	
			Regional Office		2		2	2	2	6	MOOE	20		20	20	20	60	
			Agusan del Norte		2	-	2	2	2	6	MOOE	20	-	20	20	20	60	
			District I		2	-	2	2	2	6	MOOE	20	-	20	20	20	60	
			PENRO		2		2	2	2	6	MOOE	20		20	20	20	60	
			District II		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit				-			-	MOOE			-			-	
			CENRO Tubay				-			-	MOOE			-			-	
			Agusan del Sur		2	-	2	2	2	6	MOOE	20	-	20	20	20	60	
			District I		2	-	2	2	2	6	MOOE	20	-	20	20	20	60	
			PENRO Ads		2		2	2	2	6	MOOE	20		20	20	20	60	
CENRO Bayugan City				-			-	MOOE			-			-				
CENRO Talacogon				-			-	MOOE			-			-				

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
			Surigao del Norte	1	2	-	2	2	2	6	MOOE	20			20	20		
			District I	-	-		-	-	-	-	MOOE	-			-	-		
			PASU	-	-		-	-	-	-	MOOE	-			-	-		
			District II	1	2		2	2	2	6	MOOE	20			20	20		
			PENRO	1	2		2	2	2	6	MOOE	20			20	20		
			CENRO Tubod								MOOE	-			-	-		
			Dinagat Islands		2	-	2	2	2	6	MOOE	20	-	20	20	20	20	60
			Lone District		2		2	2	2	6	MOOE	20		20	20	20	20	60
			Surigao del Sur		2	-	2	2	2	6	MOOE	20	-	20	20	20	20	60
			District I		2	-	2	2	2	6	MOOE	20	-	20	20	20	20	60
			PENRO		2		2	2	2	6	MOOE	20		20	20	20	20	60
			CENRO Cantilan				-			-	MOOE			-				-
			CENRO Lianga				-			-	MOOE			-				-
			District II		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig City				-			-	MOOE			-				-
6. PROCUREMENT REPORTS																		
6.1 Submission of Updated Annual Procurement Plan non-Common Use Supplies and Equipment (APP non-CSE) based on approved GAA FY 2025 to the GPPB-TSO		One (1) Updated Annual Procurement Plan non-Common Use Supplies and Equipment (APP non-CSE) based on approved GAA FY 2025 submitted to GPPB-TSO thru its email 30 days after the issuance of GAA	Regional Total		6	0	6	6	6	18	MOOE	300	0	250	300	300	750	
			Regional Office		1		1	1	1	3	MOOE	50	-	50	50	50	150	
			Agusan del Norte		1	-	1	1	1	3	MOOE	50	-	50	50	50	150	
			District I		1	-	1	1	1	3	MOOE	50	-	50	50	50	150	
			PENRO		1		1	1	1	3	MOOE	50		50	50	50	150	
			District II		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit				-			-	MOOE			-			-	
			CENRO Tubay				-			-	MOOE			-			-	
			Agusan del Sur		1	-	1	1	1	3	MOOE	50	-	50	50	50	150	
			District I		1	-	1	1	1	3	MOOE	50	-	50	50	50	150	
			PENRO Ads		1		1	1	1	3	MOOE	50		50	50	50	150	
			CENRO Bayugan City				-			-	MOOE			-			-	
			CENRO Talacogon				-			-	MOOE			-			-	
			District II		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bunawan				-			-	MOOE			-			-	
			CENRO Loreto				-			-	MOOE			-			-	
			Surigao del Norte	1	1	-	1	1	1	3	MOOE	50			50	50		
			District I	-	-		-	-	-	-	MOOE	-			-	-		
			PASU	-	-		-	-	-	-	MOOE	-			-	-		
			District II	1	1		1	1	1	3	MOOE	50			50	50		
			PENRO	1	1		1	1	1	3	MOOE	50			50	50		
			CENRO Tubod	-	-		-	-	-	-	MOOE	-			-	-		
			Dinagat Islands		1	-	1	1	1	3	MOOE	50	-	50	50	50	150	
			Lone District		1		1	1	1	3	MOOE	50		50	50	50	150	

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL								
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			Surigao del Sur		1	-	1	1	1	3	MOOE		50	-	50	50	50	150	
			District I		1	-	1	1	1	3	MOOE		50	-	50	50	50	150	
			PENRO		1		1	1	1	3	MOOE		50		50	50	50	150	
			CENRO Cantilan				-			-	MOOE				-			-	
			CENRO Lianga				-			-	MOOE				-			-	
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	
			CENRO Bislig City				-			-	MOOE				-			-	
			Regional Total		6	0	6	6	6	18	MOOE		0	300	250	300	300	750	
6.2 Posting of Indicative Annual Procurement Plan non-Common Use Supplies and Equipment (APP non-CSE) for FY 2026 in the Transparency Seal		One (1) Indicative Annual Procurement Plan non-Common Use Supplies and Equipment (APP non-CSE) for FY 2026 posted in the Transparency Seal submitted on Sept. 30, 2025	Regional Office		1		1	1	1	3	MOOE			50	50	50	50	150	
			Agusan del Norte		1	-	1	1	1	3	MOOE		-	50	50	50	50	150	
			District I		1	-	1	1	1	3	MOOE		-	50	50	50	50	150	
			PENRO		1		1	1	1	3	MOOE			50	50	50	50	150	
			District II		-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasipit				-		-		-	MOOE				-		-	-
			CENRO Tubay				-		-		-	MOOE				-		-	-
			Agusan del Sur		1	-	1	1	1	3	MOOE		-	50	50	50	50	150	
			District I		1	-	1	1	1	3	MOOE		-	50	50	50	50	150	
			PENRO Ads		1		1	1	1	3	MOOE			50	50	50	50	150	
			CENRO Bayugan City				-		-		-	MOOE				-		-	-
			CENRO Talacogon				-		-		-	MOOE				-		-	-
			District II		-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-		-		-	MOOE				-		-	-
			CENRO Loreto				-		-		-	MOOE				-		-	-
			Surigao del Norte		1	1	-	1	1	3	MOOE			50	50	50	50		
			District I		-	-	-	-	-	-	-	MOOE			-	-	-	-	-
			PASU		-	-	-	-	-	-	-	MOOE			-	-	-	-	-
			District II		1	1		1	1	3	MOOE			50	50	50	50		
			PENRO		1	1		1	1	3	MOOE			50	50	50	50		
CENRO Tubod		-	-		-	-	-	-	MOOE			-	-	-	-	-			
Dinagat Islands		1	-	1	1	1	3	MOOE			50	50	50	50	150				
Lone District		1		1	1	1	3	MOOE			50	50	50	50	150				
Surigao del Sur		1	-	1	1	1	3	MOOE			-	50	50	50	50	150			
District I		1	-	1	1	1	3	MOOE			-	50	50	50	50	150			
PENRO		1		1	1	1	3	MOOE				50	50	50	50	150			
CENRO Cantilan				-		-		-	MOOE				-		-	-			
CENRO Lianga				-		-		-	MOOE				-		-	-			
District II		-	-	-	-	-	-	-	MOOE			-	-	-	-	-			
CENRO Bislig City				-		-		-	MOOE				-		-	-			

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
6.3 Submission of Certificate of Undertaking or Non Undertaking of Early Procurement Activities (EPA)		Certificate of Undertaking or Non Undertaking of Early Procurement Activities (EPA) atleast 50% of the Total Amount of the Eligible 2026 Procurement Projects submitted to GPPB-TSO thru its email	Regional Total		6	0	6	6	6	18	MOOE		0	300	250	300	300	750
			Regional Office		1		1	1	1	3	MOOE			50	50	50	50	150
			Agusan del Norte		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			District I		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			PENRO		1		1	1	1	3	MOOE			50	50	50	50	150
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasipit				-			-	MOOE				-			-
			CENRO Tubay				-			-	MOOE				-			-
			Agusan del Sur		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			District I		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			PENRO Ads		1		1	1	1	3	MOOE			50	50	50	50	150
			CENRO Bayugan City				-			-	MOOE				-			-
			CENRO Talacogon				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
			Surigao del Norte		1	1	-	1	1	3	MOOE			50	50	50	50	
			District I		-	-	-	-	-	-	MOOE			-	-	-	-	
			PASU		-	-	-	-	-	-	MOOE			-	-	-	-	
			District II		1	1		1	1	3	MOOE			50	50	50	50	
			PENRO		1	1		1	1	3	MOOE			50	50	50	50	
			CENRO Tubod								MOOE			-	-	-	-	
			Dinagat Islands		1	-	1	1	1	3	MOOE			50	50	50	50	150
Lone District		1		1	1	1	3	MOOE			50	50	50	50	150			
Surigao del Sur		1	-	1	1	1	3	MOOE		-	50	50	50	50	150			
District I		1	-	1	1	1	3	MOOE		-	50	50	50	50	150			
PENRO		1		1	1	1	3	MOOE			50	50	50	50	150			
CENRO Cantilan				-			-	MOOE				-			-			
CENRO Lianga				-			-	MOOE				-			-			
District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-			
CENRO Bislig City				-			-	MOOE				-			-			
7. PROCUREMENT ACTIVITIES FOR THE SUCCEEDING YEAR																		
7.1. Uploading of FY 2026 Annual Procurement Plan -Common Use Supplies and Equipment (APP-CSE) to the PS-PHILGEPS virtual store		One (1) FY 2026 Annual Procurement Plan - Common Use Supplies and Equipment (APP-CSE) prepared and uploaded to the PS-PHILGEPS virtual store 30 days after the issuance of DBM guidelines	Regional Total		6	0	6	6	6	18	MOOE		0	300	250	300	300	750
			Regional Office		1		1	1	1	3	MOOE			50	50	50	50	150
			Agusan del Norte		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			District I		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			PENRO		1		1	1	1	3	MOOE			50	50	50	50	150
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasipit				-			-	MOOE				-			-
			CENRO Tubay				-			-	MOOE				-			-
			Agusan del Sur		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			District I		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			PENRO Ads		1		1	1	1	3	MOOE			50	50	50	50	150
			CENRO Bayugan City				-			-	MOOE				-			-
			CENRO Talacogon				-			-	MOOE				-			-

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
			Surigao del Norte	1	1	-	1	1	1	3	MOOE			50		50	50	50
			District I	-	-		-	-	-	-	MOOE			-		-	-	-
			PASU	-	-		-	-	-	-	MOOE			-		-	-	-
			District II	1	1		1	1	1	3	MOOE			50		50	50	50
			PENRO	1	1		1	1	1	3	MOOE			50		50	50	50
			CENRO Tubod	-	-		-	-	-	-	MOOE			-		-	-	-
			Dinagat Islands		1	-	1	1	1	3	MOOE			50	50	50	50	150
			Lone District		1		1	1	1	3	MOOE			50	50	50	50	150
			Surigao del Sur		1	-	1	1	1	3	MOOE			50	50	50	50	150
			District I		1	-	1	1	1	3	MOOE			50	50	50	50	150
			PENRO		1		1	1	1	3	MOOE			50	50	50	50	150
			CENRO Cantilan				-			-	MOOE					-		-
			CENRO Lianga				-			-	MOOE					-		-
			District II		-	-	-	-	-	-	MOOE			-	-	-	-	-
			CENRO Bislig City				-			-	MOOE					-		-
			Regional Total		6	0	6	6	6	18	MOOE			0	300	300	300	300
			Regional Office		1		1	1	1	3	MOOE			50	50	50	50	150
			Agusan del Norte		1	-	1	1	1	3	MOOE			50	50	50	50	150
			District I		1	-	1	1	1	3	MOOE			50	50	50	50	150
			PENRO		1		1	1	1	3	MOOE			50	50	50	50	150
			District II		-	-	-	-	-	-	MOOE			-	-	-	-	-
			CENRO Nasipit				-			-	MOOE					-		-
			CENRO Tubay				-			-	MOOE					-		-
			Agusan del Sur		1	-	1	1	1	3	MOOE			50	50	50	50	150
			District I		1	-	1	1	1	3	MOOE			50	50	50	50	150
			PENRO Ads		1		1	1	1	3	MOOE			50	50	50	50	150
			CENRO Bayugan City				-			-	MOOE					-		-
			CENRO Talacogon				-			-	MOOE					-		-
			District II		-	-	-	-	-	-	MOOE			-	-	-	-	-
			CENRO Bunawan				-			-	MOOE					-		-
			CENRO Loreto				-			-	MOOE					-		-
			Surigao del Norte	1	1	-	1	1	1	3	MOOE			50	50	50	50	150
			District I	-	-		-	-	-	-	MOOE			-	-	-	-	-
			PASU	-	-		-	-	-	-	MOOE			-	-	-	-	-
			District II	1	1		1	1	1	3	MOOE			50	50	50	50	150
			PENRO	1	1		1	1	1	3	MOOE			50	50	50	50	150
			CENRO Tubod				-			-	MOOE			-	-	-	-	-
			Dinagat Islands		1	-	1	1	1	3	MOOE			50	50	50	50	150
			Lone District		1		1	1	1	3	MOOE			50	50	50	50	150

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			District I		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			PENRO		1		1	1	1	3	MOOE			50	50	50	50	150
			CENRO Cantilan				-			-	MOOE							-
			CENRO Lianga				-			-	MOOE							-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City				-			-	MOOE							-
			Regional Total		6	0	6	6	6	18	MOOE		0	300	300	300	300	750
			Regional Office		1		1	1	1	3	MOOE			50	50	50	50	150
			Agusan del Norte		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			District I		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			PENRO		1		1	1	1	3	MOOE			50	50	50	50	150
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasipit				-			-	MOOE							-
			CENRO Tubay				-			-	MOOE							-
			Agusan del Sur		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			District I		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			PENRO Ads		1		1	1	1	3	MOOE			50	50	50	50	150
			CENRO Bayugan City				-			-	MOOE							-
			CENRO Talacogon				-			-	MOOE							-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE							-
			CENRO Loreto				-			-	MOOE							-
			Surigao del Norte		1	1	-	1	1	3	MOOE			50	50	50	50	150
			District I		-	-	-	-	-	-	MOOE			-	-	-	-	-
			PASU		-	-	-	-	-	-	MOOE			-	-	-	-	-
			District II		1	1		1	1	3	MOOE			50	50	50	50	150
			PENRO		1	1		1	1	3	MOOE			50	50	50	50	150
			CENRO Tubod				-			-	MOOE			-	-	-	-	-
			Dinagat Islands		1	-	1	1	1	3	MOOE			50	50	50	50	150
			Lone District		1		1	1	1	3	MOOE			50	50	50	50	150
			Surigao del Sur		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			District I		1	-	1	1	1	3	MOOE		-	50	50	50	50	150
			PENRO		1		1	1	1	3	MOOE			50	50	50	50	150
			CENRO Cantilan				-			-	MOOE							-
			CENRO Lianga				-			-	MOOE							-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City				-			-	MOOE							-

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
8. SERVICES CONTRACTS																		
8.1 Security Services		Security guards hired (no.) based on PADPAO rate	Regional Total	20	19	19	38	42	42	122	MOOE	5,040	5,380	5,292	10,672	10,672	10,672	32,016
			Regional Office	4	4		4	4	4	12	MOOE	1,008	1,600		1,600	1,600	1,600	4,800
			Agusan del Norte	3	3	3	6	6	6	18	MOOE	756	756	756	1,512	1,512	1,512	4,536
			District I	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			PENRO	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			District II	2	2	2	4	4	4	12	MOOE	504	504	504	1,008	1,008	1,008	3,024
			CENRO Nasipit	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			CENRO Tubay	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			Agusan del Sur	5	5	3	8	10	10	28	MOOE	1,260	1,260	1,260	2,520	2,520	2,520	7,560
			District I	3	3	3	6	6	6	18	MOOE	756	756	756	1,512	1,512	1,512	4,536
			PENRO	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			CENRO Bayugan City	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			CENRO Talacogon	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			District II	2	2		2	4	4	10	MOOE	504	504	504	1,008	1,008	1,008	3,024
			CENRO Bunawan	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			CENRO Loreto	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			Surigao del Norte	3	2	6	8	8	8	24	MOOE	756	504	1,512	2,016	2,016	2,016	6,048
			District I	1	-	4	4	4	4	12	MOOE	252	-	1,008	1,008	1,008	1,008	3,024
			PASU	1		4	4	4	4	12	MOOE	252		1,008	1,008	1,008	1,008	3,024
			District II	2	2	2	4	4	4	12	MOOE	504	504	504	1,008	1,008	1,008	3,024
			PENRO	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			CENRO Tubod	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			Dinagat Islands	1	1	1	2	4	4	10	MOOE	252	252	252	504	504	504	1,512
			Lone District	1	1	1	2	4	4	10	MOOE	252	252	252	504	504	504	1,512
			Surigao del Sur	4	4	6	10	10	10	30	MOOE	1,008	1,008	1,512	2,520	2,520	2,520	7,560
			District I	3	3	5	8	8	8	24	MOOE	756	756	1,260	2,016	2,016	2,016	6,048
			PENRO	1	1	3	4	4	4	12	MOOE	252	252	756	1,008	1,008	1,008	3,024
			CENRO Cantilan	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			CENRO Lianga	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			District II	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
			CENRO Bislig City	1	1	1	2	2	2	6	MOOE	252	252	252	504	504	504	1,512
8.2 Contract of Service	18k/month	Hired Administrative Assistant (Budget & Accounting-2Region)	Regional Total	24	25	6	31	33	33	97	MOOE	5,016	5,400	1,290	6,690	6,696	6,696	18,786
			Regional Office	2	2	4	6	6	6	18	MOOE	426	432	864	1,296	1,296	1,296	3,888
			Agusan del Norte	4	4		4	4	4	12	MOOE	852	864		864	864	864	2,592
			District I	4	4		4	4	4	12	MOOE	852	864		864	864	864	2,592
			PENRO	4	4		4	4	4	12	MOOE	852	864		864	864	864	2,592
			District II								MOOE							
			CENRO Nasipit								MOOE							
			CENRO Tubay								MOOE							
			Agusan del Sur	5	5	-	5	5	5	15	MOOE	1,065	1,080	-	1,080	1,080	1,080	3,240
			District I	5	5	-	5	5	5	15	MOOE	1,065	1,080	-	1,080	1,080	1,080	3,240
			PENRO Ads	5	5		5	5	5	15	MOOE	1,065	1,080		1,080	1,080	1,080	3,240
			CENRO Bayugan City								MOOE							
			CENRO Talacogon								MOOE							

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District II							MOOE								
			CENRO Bunawan							MOOE								
			CENRO Loreto							MOOE								
			Surigao del Norte	4	4	-	4	6	6	16	MOOE	756	864	-	864	864	864	2,592
			District I		-	-	-	2	2	4	MOOE	252	-	-	-	-	-	-
			PASU					2	2	4	MOOE	252						
			District II	4	4	-	4	4	4	12	MOOE	504	864	-	864	864	864	2,592
			PENRO	4	4	-	4	4	4	12	MOOE	252	864	-	864	864	864	2,592
			CENRO Tubod		-	-	-	-	-	-	MOOE	252						
			Dinagat Islands	4	4	2	6	6	6	18	MOOE	852	864	426	1,290	1,296	1,296	3,882
			Lone District	4	4	2	6	6	6	18	MOOE	852	864	426	1,290	1,296	1,296	3,882
			Surigao del Sur	5	6		6	6	6	18	MOOE	1,065	1,296		1,296	1,296	1,296	2,592
			District I	5	6		6	6	6	18	MOOE	1,065	1,296		1,296	1,296	1,296	2,592
			PENRO	5	6		6	6	6	18	MOOE	1,065	1,296		1,296	1,296	1,296	3,888
			CENRO Cantilan								MOOE							
			CENRO Lianga								MOOE							
			District II								MOOE							
			CENRO Bislig City								MOOE							
8.2 Contract of Service	(15k/per month)	Hired Electrician and skilled/Ground Maintenance (no.)	Regional Total	2	2	15	17	19	19	55	MOOE	360	360	2,700	3,600	3,420	3,420	10,440
Hiring of Electrician and Skilled/Ground Maintenance			Regional Office	2	2		2	4	4	10	MOOE	360	360	0	360	720	720	1,800
			Agusan del Norte	-		3	3	3	3	9	MOOE	-		540	1,080	540	540	2,160
			District I	-		1	1	1	1	3	MOOE	-		180	360	180	180	720
			PENRO	-		1	1	1	1	3	MOOE	-		180	360	180	180	720
			District II	-		2	2	2	2	6	MOOE	-		360	720	360	360	1,440
			CENRO Nasipit	-		1	1	1	1	3	MOOE	-		180	360	180	180	720
			CENRO Tubay	-		1	1	1	1	3	MOOE	-		180	360	180	180	720
			Agusan del Sur	-	-	5	5	5	5	15	MOOE	-		900	900	900	900	2,700
			District I	-	-	3	3	3	3	9	MOOE	-		540	540	540	540	1,620
			PENRO Ads			1	1	1	1	3	MOOE			180	180	180	180	540
			CENRO Bayugan City			1	1	1	1	3	MOOE			180	180	180	180	540
			CENRO Talacogon			1	1	1	1	3	MOOE			180	180	180	180	540
			District II	-	-	2	2	2	2	6	MOOE			360	360	360	360	1,080
			CENRO Bunawan			1	1	1	1	3	MOOE			180	180	180	180	540
			CENRO Loreto			1	1	1	1	3	MOOE			180	180	180	180	540
			Surigao del Norte	-	-	2	2	2	2	6	MOOE	-		360	360	360	360	1,080
			District I							-	MOOE							
			PASU							-	MOOE							
			District II	-	-	2	2	2	2	6	MOOE	-		360	360	360	360	1,080
			PENRO			1	1	1	1	3	MOOE			180	180	180	180	540
			CENRO Tubod			1	1	1	1	3	MOOE			180	180	180	180	540
			Dinagat Islands			1	1	1	1	3	MOOE			180	180	180	180	540
		Ground Maintenance	Lone District			1	1	1	1	3	MOOE			180	180	180	180	540

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur			4	4	4	4	12	MOOE			720	720	720	720	2,160
			District I			3	3	3	3	9	MOOE			540	540	540	540	1,620
			PENRO			1	1	1	1	3	MOOE			180	180	180	180	540
			CENRO Cantilan			1	1	1	1	3	MOOE			180	180	180	180	540
			CENRO Lianga			1	1	1	1	3	MOOE			180	180	180	180	540
			District II			1	1	1	1	3	MOOE			180	180	180	180	540
			CENRO Bislig City			1	1	1	1	3	MOOE			180	180	180	180	540
8.2 Contract of Service	15k/month	Hired Office Support Staff	Regional Total	-	-	33	33	33	33	99	MOOE		-	5,760	5,760	5,760	5,760	17,280
Hiring of Office Support Staff		1- Personnel Section, 1- Cashier, 1-Procurement	Regional Office			3	3	3	3	9	MOOE		-	540	540	540	540	1,620
			Agusan del Norte	-	-	9	9	9	9	27	MOOE		-	1,620	1,620	1,620	1,620	4,860
			District I	-	-	3	3	3	3	9	MOOE		-	540	540	540	540	1,620
			PENRO	-	-	3	3	3	3	9	MOOE		-	540	540	540	540	1,620
			District II	-	-	6	6	6	6	18	MOOE		-	1,080	1,080	1,080	1,080	3,240
			CENRO Nasipit	-	-	3	3	3	3	9	MOOE		-	540	540	540	540	1,620
			CENRO Tubay	-	-	3	3	3	3	9	MOOE		-	540	540	540	540	1,620
			Agusan del Sur	-	-	7	7	7	7	21	MOOE		-	1,260	1,260	1,260	1,260	3,780
			District I	-	-	4	4	4	4	12	MOOE		-	720	720	720	720	2,160
		Cashier/Procurement	PENRO Ads			2	2	2	2	6	MOOE		-	360	360	360	360	1,080
			CENRO Bayugan City			1	1	1	1	3	MOOE		-	180	180	180	180	540
			CENRO Talacogon			1	1	1	1	3	MOOE		-	180	180	180	180	540
			District II	-	-	3	3	3	3	9	MOOE		-	540	540	540	540	1,620
			CENRO Bunawan			1	1	1	1	3	MOOE		-	180	180	180	180	540
			CENRO Loreto			2	2	2	2	6	MOOE		-	360	360	360	360	1,080
			Surigao del Norte	-	-	6	6	6	6	18	MOOE		-	900	900	900	900	2,700
			District I			1	1	1	1	3	MOOE			-	-	-	-	-
		1- Personnel Section, 1-Procurement	PASU			1	1	1	1	3	MOOE			-	-	-	-	-
			District II	-	-	5	5	5	5	15	MOOE		-	900	900	900	900	2,700
		1- Personnel Section, 1-Cashier, 1-Procurement	PENRO			3	3	3	3	9	MOOE		-	540	540	540	540	1,620
		1- Personnel Section, 1-Procurement	CENRO Tubod			2	2	2	2	6	MOOE		-	360	360	360	360	1,080
			Dinagat Islands			3	3	3	3	9	MOOE		-	540	540	540	540	1,620
		1-Personnel; 1-cashier; 1-p	Lone District			3	3	3	3	9	MOOE		-	540	540	540	540	1,620
			Surigao del Sur			5	5	5	5	15	MOOE		-	900	900	900	900	2,700
			District I			4	4	4	4	12	MOOE		-	720	720	720	720	2,160
			PENRO			1	1	1	1	3	MOOE		-	180	180	180	180	540
			CENRO Cantilan			2	2	2	2	6	MOOE		-	360	360	360	360	1,080
			CENRO Lianga			1	1	1	1	3	MOOE		-	180	180	180	180	540
			District II	-	-	1	1	1	1	3	MOOE		-	180	180	180	180	540
			CENRO Bislig City			1	1	1	1	3	MOOE		-	180	180	180	180	540

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
8.2 Contract of Service	20k/month	Hired Data Mngt Officer	Regional Total	-	-	19	19	19	19	57	MOOE	-	-	4,560	4,560	4,560	4,560	13,680
Hiring of Data Mngt Officer		1-HRDS, 1-Personnel	Regional Office			2	2	2	2	6	MOOE			480	480	480	480	1,440
			Agusan del Norte	-	-	3	3	3	3	9	MOOE	-	-	720	720	720	720	2,160
			District I	-	-	1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			PENRO	-	-	1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			District II	-	-	2	2	2	2	6	MOOE	-	-	480	480	480	480	1,440
			CENRO Nasipit	-	-	1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			CENRO Tubay	-	-	1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			Agusan del Sur	-	-	5	5	5	5	15	MOOE	-	-	1,200	1,200	1,200	1,200	3,600
			District I	-	-	3	3	3	3	9	MOOE	-	-	720	720	720	720	2,160
			PENRO Ads			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			CENRO Bayugan City			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			CENRO Talacogon			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			District II	-	-	2	2	2	2	6	MOOE	-	-	480	480	480	480	1,440
			CENRO Bunawan			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			CENRO Loreto			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			Surigao del Norte	-	-	4	4	4	4	12	MOOE	-	-	960	960	960	960	2,880
			District I			2	2	2	2	6	MOOE	-	-	480	480	480	480	1,440
			PASU			2	2	2	2	6	MOOE	-	-	480	480	480	480	1,440
			District II	-	-	2	2	2	2	6	MOOE	-	-	480	480	480	480	1,440
			PENRO			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			CENRO Tubod			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			Dinagat Islands			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			Lone District			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			Surigao del Sur	-	-	4	4	4	4	12	MOOE	-	-	960	960	960	960	2,880
			District I	-	-	3	3	3	3	9	MOOE	-	-	720	720	720	720	2,160
			PENRO			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			CENRO Cantilan			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			CENRO Lianga			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			District II			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			CENRO Bislig City			1	1	1	1	3	MOOE	-	-	240	240	240	240	720
8.2 Contract of Service	20k/month	Hired Accounting assistant (no.)	Regional Total	-	-	10	10	10	10	30	MOOE	-	-	2,400	2,400	2,400	2,400	7,200
Hiring of Accounting assistant			Regional Office			-	-	-	-	-	MOOE			-	-	-	-	0
			Agusan del Norte	-	-	2	2	2	2	6	MOOE	-	-	480	480	480	480	1,440
			District I	-	-	2	2	2	2	6	MOOE	-	-	480	480	480	480	1,440
			PENRO	-	-	2	2	2	2	6	MOOE	-	-	480	480	480	480	1,440
			District II	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	0
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	0
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	0

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Agusan del Sur	-	-	4	4	4	4	12	MOOE	-	960	960	960	960	2,880	
			District I	-	-	4	4	4	4	12	MOOE	-	960	960	960	960	2,880	
			PENRO Ads			4	4	4	4	12	MOOE	-	960	960	960	960	2,880	
			CENRO Bayugan City				-			-	MOOE	-	-	-	-	-	0	
			CENRO Talacogon				-			-	MOOE	-	-	-	-	-	0	
			District II	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	0	
			CENRO Bunawan				-			-	MOOE	-	-	-	-	-	0	
			CENRO Loreto				-			-	MOOE	-	-	-	-	-	0	
			Surigao del Norte	-	-	2	2	2	2	6	MOOE	-	480	480	480	480	1,440	
			District I	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PASU			-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District II	-	-	2	2	2	2	6	MOOE	-	480	480	480	480	1,440	
			PENRO			2	2	2	2	6	MOOE	-	480	480	480	480	1,440	
			CENRO Tubod			-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinagat Islands			1	1	1	1	3	MOOE	-	240	240	240	240	720	
			Lone District			1	1	1	1	3	MOOE	-	240	240	240	240	720	
			Surigao del Sur			1	1	1	1	3	MOOE	-	240	240	240	240	720	
			District I			1	1	1	1	3	MOOE	-	240	240	240	240	720	
			PENRO			1	1	1	1	3	MOOE	-	240	240	240	240	720	
			CENRO Cantilan				-			-	MOOE	-	-	-	-	-	0	
			CENRO Lianga				-			-	MOOE	-	-	-	-	-	0	
			District II			-	-	-	-	-	MOOE	-	-	-	-	-	0	
			CENRO Bislig City				-			-	MOOE	-	-	-	-	-	0	
8.2 Contract of Service	20k/month	Hired Financial Analyst (no.)	Regional Total	-	-	5	5	5	5	15	MOOE	-	1,200	1,200	1,200	1,200	3,600	
Hiring of Financial Analyst			Regional Office				-			-	MOOE	-	-	-	-	-	-	
			Agusan del Norte	-	-	1	1	1	1	3	MOOE	-	240	240	240	240	720	
			District I	-	-	1	1	1	1	3	MOOE	-	240	240	240	240	720	
			PENRO	-	-	1	1	1	1	3	MOOE	-	240	240	240	240	720	
			District II	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	-	-		-			-	MOOE	-	-	-	-	-	-	
			CENRO Tubay	-	-		-			-	MOOE	-	-	-	-	-	-	
			Agusan del Sur	-	-	1	1	1	1	3	MOOE	-	240	240	240	240	720	
			District I	-	-	1	1	1	1	3	MOOE	-	240	240	240	240	720	
			PENRO Ads			1	1	1	1	3	MOOE	-	240	240	240	240	720	
			CENRO Bayugan City				-			-	MOOE	-	-	-	-	-	-	
			CENRO Talacogon				-			-	MOOE	-	-	-	-	-	-	
			District II	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bunawan				-			-	MOOE	-	-	-	-	-	-	
			CENRO Loreto				-			-	MOOE	-	-	-	-	-	-	
			Surigao del Norte	-	-	1	1	1	1	3	MOOE	-	240	240	240	240	720	
			District I	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PASU			-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District II	-	-	1	1	1	1	3	MOOE	-	240	240	240	240	720	
			PENRO			1	1	1	1	3	MOOE	-	240	240	240	240	720	
			CENRO Tubod			-	-	-	-	-	MOOE	-	-	-	-	-	-	

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Dinagat Islands		1	1	1	1	3	MOOE		-	240	240	240	240	720	
			Lone District		1	1	1	1	3	MOOE		-	240	240	240	240	720	
			Surigao del Sur		1	1	1	1	3	MOOE		-	240	240	240	240	720	
			District I		1	1	1	1	3	MOOE		-	240	240	240	240	720	
			PENRO		1	1	1	1	3	MOOE		-	240	240	240	240	720	
			CENRO Cantilan			-			-	MOOE		-	-	-	-	-	-	
			CENRO Lianga			-			-	MOOE		-	-	-	-	-	-	
			District II			-			-	MOOE		-	-	-	-	-	-	
			CENRO Bislig City			-			-	MOOE		-	-	-	-	-	-	
8.2 Contract of Service	20k/month	Hired Property Officer	Regional Total	-	-	19	19	19	19	57	MOOE	-	4,560	4,560	4,560	4,560	13,680	
Hiring of Property Officer		2 - Property Unit and Supply Unit	Regional Office		2	2	2	2	6	MOOE	-	480	480	480	480	1,440		
			Agusan del Norte	-	-	3	3	3	9	MOOE	-	720	720	720	720	2,160		
			District I	-	-	1	1	1	3	MOOE	-	240	240	240	240	720		
			PENRO	-	-	1	1	1	3	MOOE	-	240	240	240	240	720		
			District II	-	-	2	2	2	6	MOOE	-	480	480	480	480	1,440		
			CENRO Nasipit	-	-	1	1	1	3	MOOE	-	240	240	240	240	720		
			CENRO Tubay	-	-	1	1	1	3	MOOE	-	240	240	240	240	720		
			Agusan del Sur	-	-	5	5	5	15	MOOE	-	1,200	1,200	1,200	1,200	3,600		
			District I	-	-	3	3	3	9	MOOE	-	720	720	720	720	2,160		
			PENRO Ads		1	1	1	1	3	MOOE	-	240	240	240	240	720		
			CENRO Bayugan City		1	1	1	1	3	MOOE	-	240	240	240	240	720		
			CENRO Talacogon		1	1	1	1	3	MOOE	-	240	240	240	240	720		
			District II	-	-	2	2	2	6	MOOE	-	480	480	480	480	1,440		
			CENRO Bunawan		1	1	1	1	3	MOOE	-	240	240	240	240	720		
			CENRO Loreto		1	1	1	1	3	MOOE	-	240	240	240	240	720		
			Surigao del Norte	-	-	4	4	4	12	MOOE	-	960	960	960	960	2,880		
			District I		2	2	2	2	6	MOOE	-	480	480	480	480	1,440		
			PASU		2	2	2	2	6	MOOE	-	480	480	480	480	1,440		
			District II	-	-	2	2	2	6	MOOE	-	480	480	480	480	1,440		
			PENRO		1	1	1	1	3	MOOE	-	240	240	240	240	720		
			CENRO Tubod		1	1	1	1	3	MOOE	-	240	240	240	240	720		
			Dinagat Islands		1	1	1	1	3	MOOE	-	240	240	240	240	720		
			Lone District		1	1	1	1	3	MOOE	-	240	240	240	240	720		
			Surigao del Sur		4	4	4	4	12	MOOE	-	960	960	960	960	2,880		
			District I		3	3	3	3	9	MOOE	-	720	720	720	720	2,160		
			PENRO		1	1	1	1	3	MOOE	-	240	240	240	240	720		
			CENRO Cantilan		1	1	1	1	3	MOOE	-	240	240	240	240	720		
			CENRO Lianga		1	1	1	1	3	MOOE	-	240	240	240	240	720		
			District II		1	1	1	1	3	MOOE	-	240	240	240	240	720		
			CENRO Bislig City		1	1	1	1	3	MOOE	-	240	240	240	240	720		

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
8.2 Contract of Service	18k/month	Hired Driver mechanic	Regional Total	-	-	16	16	16	16	48	MOOE	-	3,666	3,666	3,456	3,456	10,578		
Hiring of Driver mechanic	18k/month	5 -Drivers	Regional Office			2	2	2	2	6	MOOE	-	432	432	432	432	1,296		
			Agusan del Norte	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District I	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District II	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Sur	-	-	5	5	5	5	15	MOOE	-	1,080	1,080	1,080	1,080	1,080	3,240	
			District I	-	-	3	3	3	3	9	MOOE	-	648	648	648	648	648	1,944	
			PENRO Ads			1	1	1	1	3	MOOE	-	216	216	216	216	216	648	
			CENRO Bayugan City			1	1	1	1	3	MOOE	-	216	216	216	216	216	648	
			CENRO Talacogon			1	1	1	1	3	MOOE	-	216	216	216	216	216	648	
			District II	-	-	2	2	2	2	6	MOOE	-	432	432	432	432	432	1,296	
			CENRO Bunawan			1	1	1	1	3	MOOE	-	216	216	216	216	216	648	
			CENRO Loreto			1	1	1	1	3	MOOE	-	216	216	216	216	216	648	
			Surigao del Norte	-	-	4	4	4	4	12	MOOE	-	864	864	864	864	864	2,592	
			District I			2	2	2	2	6	MOOE	-	432	432	432	432	432	1,296	
			PASU			2	2	2	2	6	MOOE	-	432	432	432	432	432	1,296	
			District II	-	-	2	2	2	2	6	MOOE	-	432	432	432	432	432	1,296	
			PENRO			1	1	1	1	3	MOOE	-	216	216	216	216	216	648	
			CENRO Tubod			1	1	1	1	3	MOOE	-	216	216	216	216	216	648	
			Dinagat Islands			1	1	1	1	3	MOOE	-	426	426	216	216	216	858	
			Lone District			1	1	1	1	3	MOOE	-	426	426	216	216	216	858	
Surigao del Sur			4	4	4	4	12	MOOE	-	864	864	864	864	864	2,592				
District I			3	3	3	3	9	MOOE	-	648	648	648	648	648	1,944				
PENRO			1	1	1	1	3	MOOE	-	216	216	216	216	216	648				
CENRO Cantilan			1	1	1	1	3	MOOE	-	216	216	216	216	216	648				
CENRO Lianga			1	1	1	1	3	MOOE	-	216	216	216	216	216	648				
District II			1	1	1	1	3	MOOE	-	216	216	216	216	216	648				
CENRO Bislig City			1	1	1	1	3	MOOE	-	216	216	216	216	216	648				
8.2 Contract of Service	15k/month	Hired Driver Messenger	Regional Total	-	-	30	30	30	30	90	MOOE	-	5,400	5,400	5,400	5,400	16,200		
Hiring of Driver Messenger	15k/month	15 - Driver Messenger	Regional Office			15	15	15	15	45	MOOE	-	2,700	2,700	2,700	2,700	8,100		
			Agusan del Norte	-	-	3	3	3	3	9	MOOE	-	540	540	540	540	1,620		
			District I	-	-	1	1	1	1	3	MOOE	-	180	180	180	180	540		
			PENRO	-	-	1	1	1	1	3	MOOE	-	180	180	180	180	540		
			District II	-	-	2	2	2	2	6	MOOE	-	360	360	360	360	1,080		
			CENRO Nasipit	-	-	1	1	1	1	3	MOOE	-	180	180	180	180	540		
			CENRO Tubay	-	-	1	1	1	1	3	MOOE	-	180	180	180	180	540		
			Agusan del Sur	-	-	5	5	5	5	15	MOOE	-	900	900	900	900	2,700		
			District I	-	-	3	3	3	3	9	MOOE	-	540	540	540	540	1,620		
			PENRO Ads			1	1	1	1	3	MOOE	-	180	180	180	180	540		
			CENRO Bayugan City			1	1	1	1	3	MOOE	-	180	180	180	180	540		
			CENRO Talacogon			1	1	1	1	3	MOOE	-	180	180	180	180	540		

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District II	-	-	2	2	2	2	6	MOOE	-	360	360	360	360	1,080	
			CENRO Bunawan			1	1	1	1	3	MOOE	-	180	180	180	180	540	
			CENRO Loreto			1	1	1	1	3	MOOE	-	180	180	180	180	540	
			Surigao del Norte	-	-	2	2	2	2	6	MOOE	-	360	360	360	360	1,080	
			District I			-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PASU			-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District II	-	-	2	2	2	2	6	MOOE	-	360	360	360	360	1,080	
			PENRO			1	1	1	1	3	MOOE	-	180	180	180	180	540	
			CENRO Tubod			1	1	1	1	3	MOOE	-	180	180	180	180	540	
			Dinagat Islands		-	1	1	1	1	3	MOOE	-	180	180	180	180	540	
			Lone District			1	1	1	1	3	MOOE	-	180	180	180	180	540	
			Surigao del Sur			4	4	4	4	12	MOOE	-	720	720	720	720	2,160	
			District I			3	3	3	3	9	MOOE	-	540	540	540	540	1,620	
			PENRO			1	1	1	1	3	MOOE	-	180	180	180	180	540	
			CENRO Cantilan			1	1	1	1	3	MOOE	-	180	180	180	180	540	
			CENRO Lianga			1	1	1	1	3	MOOE	-	180	180	180	180	540	
			District II			1	1	1	1	3	MOOE	-	180	180	180	180	540	
			CENRO Bislig City			1	1	1	1	3	MOOE	-	180	180	180	180	540	
8.2 Contract of Service	18k/month	Hired Records	Regional Total	-	-	21	21	21	21	63	MOOE	-	4,746	4,746	4,536	4,536	13,818	
Hiring of Records Management Assistant		2 - Records Unit	Regional Office			2	2	2	2	6	MOOE	-	432	432	432	432	1,296	
			Agusan del Norte	-	-	3	3	3	3	9	MOOE	-	648	648	648	648	1,944	
			District I	-	-	1	1	1	1	3	MOOE	-	216	216	216	216	648	
			PENRO	-	-	1	1	1	1	3	MOOE	-	216	216	216	216	648	
			District II	-	-	2	2	2	2	6	MOOE	-	432	432	432	432	1,296	
			CENRO Nasipit	-	-	1	1	1	1	3	MOOE	-	216	216	216	216	648	
			CENRO Tubay	-	-	1	1	1	1	3	MOOE	-	216	216	216	216	648	
			Agusan del Sur	-	-	5	5	5	5	15	MOOE	-	1,080	1,080	1,080	1,080	3,240	
			District I	-	-	3	3	3	3	9	MOOE	-	648	648	648	648	1,944	
			PENRO Ads	-	-	1	1	1	1	3	MOOE	-	216	216	216	216	648	
			CENRO Bayugan City	-	-	1	1	1	1	3	MOOE	-	216	216	216	216	648	
			CENRO Talacogon	-	-	1	1	1	1	3	MOOE	-	216	216	216	216	648	
			District II	-	-	2	2	2	2	6	MOOE	-	432	432	432	432	1,296	
			CENRO Bunawan	-	-	1	1	1	1	3	MOOE	-	216	216	216	216	648	
			CENRO Loreto	-	-	1	1	1	1	3	MOOE	-	216	216	216	216	648	
			Surigao del Norte	-	-	3	3	3	3	9	MOOE	-	648	648	648	648	1,944	
			District I	-	-	1	1	1	1	3	MOOE	-	216	216	216	216	648	
PASU	-	-	1	1	1	1	3	MOOE	-	216	216	216	216	648				
District II	-	-	2	2	2	2	6	MOOE	-	432	432	432	432	1,296				
PENRO	-	-	1	1	1	1	3	MOOE	-	216	216	216	216	648				
CENRO Tubod	-	-	1	1	1	1	3	MOOE	-	216	216	216	216	648				
Dinagat Islands	-	-	1	1	1	1	3	MOOE	-	426	426	216	216	858				
Lone District	-	-	1	1	1	1	3	MOOE	-	426	426	216	216	858				

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			Surigao del Sur		-	7	7	7	7	7	21	MOOE		-	1,512	1,512	1,512	1,512	4,536
			District I		-	5	5	5	5	5	15	MOOE		-	1,080	1,080	1,080	1,080	3,240
			PENRO			1	1	1	1	1	3	MOOE		-	216	216	216	216	648
			CENRO Cantilan			2	2	2	2	2	6	MOOE			432	432	432	432	1,296
			CENRO Lianga			2	2	2	2	2	6	MOOE			432	432	432	432	1,296
			District II		-	2	2	2	2	2	6	MOOE			432	432	432	432	1,296
			CENRO Bislig City			2	2	2	2	2	6	MOOE			432	432	432	432	1,296
8.2 Contract of Service	20k/month	Hired Property Records	Regional Total	-	-	19	19	19	19	19	57	MOOE		-	4,560	4,560	4,560	4,560	13,680
Hiring of Property Records Officer		2-Property Records	Regional Office			2	2	2	2	2	6	MOOE		-	480	480	480	480	1,440
			Agusan del Norte	-	-	3	3	3	3	3	9	MOOE		-	720	720	720	720	2,160
			District I	-	-	1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			PENRO	-	-	1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			District II	-	-	2	2	2	2	2	6	MOOE		-	480	480	480	480	1,440
			CENRO Nasipit	-	-	1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			CENRO Tubay	-	-	1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			Agusan del Sur	-	-	5	5	5	5	5	15	MOOE		-	1,200	1,200	1,200	1,200	3,600
			District I	-	-	3	3	3	3	3	9	MOOE		-	720	720	720	720	2,160
			PENRO Ads			1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			CENRO Bayugan City			1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			CENRO Talacogon			1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			District II	-	-	2	2	2	2	2	6	MOOE		-	480	480	480	480	1,440
			CENRO Bunawan			1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			CENRO Loreto			1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			Surigao del Norte	-	-	4	4	4	4	4	12	MOOE		-	960	960	960	960	2,880
			District I		-	2	2	2	2	2	6	MOOE		-	480	480	480	480	1,440
			PASU			2	2	2	2	2	6	MOOE		-	480	480	480	480	1,440
			District II	-	-	2	2	2	2	2	6	MOOE		-	480	480	480	480	1,440
			PENRO			1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			CENRO Tubod			1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			Dinagat Islands		-	1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			Lone District			1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			Surigao del Sur			4	4	4	4	4	12	MOOE		-	960	960	960	960	2,880
			District I			3	3	3	3	3	9	MOOE		-	720	720	720	720	2,160
			PENRO			1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			CENRO Cantilan			1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			CENRO Lianga			1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			District II			1	1	1	1	1	3	MOOE		-	240	240	240	240	720
			CENRO Bislig City			1	1	1	1	1	3	MOOE		-	240	240	240	240	720

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
9. Cashier		Monthly Report of Checks Issued (RCI) prepared and submitted to Accounting Division (no.) every 5th day of the succeeding month	Regional Total	99	12	99	99	99	297	MOOE	-	-	-	-	-	-		
			Regional Office	12		12	12	12	36	MOOE			-	-			-	
			Agusan del Norte	3	-	3	3	3	9	MOOE	-			-			-	
			District I	1	-	1	1	1	3	MOOE	-			-			-	
			PENRO	1		1	1	1	3	MOOE	-			-			-	
			District II	2	-	2	2	2	6	MOOE	-			-			-	
			CENRO Nasipit	1		1	1	1	3	MOOE	-			-			-	
			CENRO Tubay	1		1	1	1	3	MOOE	-			-			-	
			Agusan del Sur	30	-	30	30	30	90	MOOE	-			-			-	
			District I	30	-	30	30	30	90	MOOE	-			-			-	
			PENRO Ads	30		30	30	30	90	MOOE				-			-	
			CENRO Bayugan City			-			-	MOOE				-			-	
			CENRO Talacogon			-			-	MOOE				-			-	
			District II	-	-	-	-	-	-	MOOE	-			-			-	
			CENRO Bunawan			-			-	MOOE				-			-	
			CENRO Loreto			-			-	MOOE				-			-	
			Surigao del Norte	12	12	12	12	12	36	MOOE				-			-	
			District I	-	-		-	-	-	MOOE								
			PASU							MOOE								
			District II	12	12	12	12	12	36	MOOE								
			PENRO	12		12	12	12	36	MOOE								
			CENRO Tubod							MOOE								
			Dinagat Islands	12	-	12	12	12	36	MOOE	-			-			-	
			Lone District	12		12	12	12	36	MOOE				-			-	
			Surigao del Sur	30	-	30	30	30	90	MOOE	-			-			-	
			District I	30	-	30	30	30	90	MOOE	-			-			-	
			PENRO	30		30	30	30	90	MOOE				-			-	
CENRO Cantilan			-			-	MOOE				-			-				
CENRO Lianga			-			-	MOOE				-			-				
District II	-	-	-	-	-	-	MOOE	-			-			-				
CENRO Bislig City			-			-	MOOE				-			-				
Report of Advice to Debit Account Issued (RADAI) prepared (No.) every 5th day of the succeeding month			Regional Total	48	-	48	48	48	144	MOOE	-	-	-	-	-	-		
			Regional Office	12		12	12	12	36	MOOE			-	-				
			Agusan del Norte	-	-	-	-	-	-	MOOE				-				
			District I	-	-	-	-	-	-	MOOE				-				
			PENRO			-			-	MOOE				-				
			District II	-	-	-	-	-	-	MOOE				-				
			CENRO Nasipit			-			-	MOOE				-				
			CENRO Tubay			-			-	MOOE				-				
			Agusan del Sur	-	-	-	-	-	-	MOOE	-			-				
			District I	-	-	-	-	-	-	MOOE	-			-				
			PENRO Ads			-			-	MOOE				-				
			CENRO Bayugan City			-			-	MOOE				-				
			CENRO Talacogon			-			-	MOOE				-				

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
			Surigao del Norte		12	-	12	12	12	36	MOOE							
			District I		-	-	-	-	-	-	MOOE							
			PASU								MOOE							
			District II		12	-	12	12	12	36	MOOE							
			PENRO		12		12	12	12	36	MOOE							
			CENRO Tubod								MOOE							
			Dinagat Islands		12	-	12	12	12	36	MOOE		-	-	-	-	-	-
			Lone District		12		12	12	12	36	MOOE				-			-
			Surigao del Sur		12	-	12	12	12	36	MOOE		-	-	-	-	-	-
			District I		12	-	12	12	12	36	MOOE		-	-	-	-	-	-
			PENRO		12		12	12	12	36	MOOE				-			-
			CENRO Cantilan				-			-	MOOE				-			-
			CENRO Lianga				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City				-			-	MOOE				-			-
10. Records Management																		
10.1 Conduct disposal of inventoried valueless records		National Archives of the Philippines (NAP) Form 3 submitted to NAP on September 30, 2024 (annual)	Regional Total		6	-	6	6	6	18	MOOE		-	500	500	250	250	1,000
			Regional Office		1		1	1	1	3	MOOE			250	250	250	250	750
			Agusan del Norte		1	-	1	1	1	3	MOOE		-	50	50	-	-	50
			District I		1	-	1	1	1	3	MOOE		-	50	50	-	-	50
			PENRO		1		1	1	1	3	MOOE			50	50			50
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasipit				-			-	MOOE				-			-
			CENRO Tubay				-			-	MOOE				-			-
			Agusan del Sur		1	-	1	1	1	3	MOOE		-	50	50	-	-	50
			District I		1	-	1	1	1	3	MOOE		-	50	50	-	-	50
			PENRO Ads		1		1	1	1	3	MOOE			50	50			50
			CENRO Bayugan City				-			-	MOOE				-			-
			CENRO Talacogon				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
			Surigao del Norte		1	-	1	1	1	3	MOOE			50	50	-	-	50
			District I		-	-	-	-	-	-	MOOE							
			PASU								MOOE							
			District II		1	-	1	1	1	3	MOOE			50	50	-	-	50
			PENRO		1		1	1	1	3	MOOE			50	50			50
			CENRO Tubod								MOOE							
			Dinagat Islands		1	-	1	1	1	3	MOOE			50	50	-	-	50
			Lone District		1		1	1	1	3	MOOE			50	50			50

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur		1	-	1	1	1	3	MOOE		-	50	50	-	-	50
			District I		1	-	1	1	1	3	MOOE		-	50	50	-	-	50
			PENRO		1		1	1	1	3	MOOE			50	50			50
			CENRO Cantilan				-			-	MOOE				-			-
			CENRO Lianga				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City				-			-	MOOE				-			-
			Regional Total		30	-	30	30	30	90	MOOE		-	-	-	-	-	-
			Regional Office		5		5	5	5	15	MOOE				-			-
			Agusan del Norte		5	-	5	5	5	15	MOOE		-	-	-	-	-	-
			District I		5	-	5	5	5	15	MOOE		-	-	-	-	-	-
			PENRO		5		5	5	5	15	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasipit				-			-	MOOE				-			-
			CENRO Tubay				-			-	MOOE				-			-
			Agusan del Sur		5	-	5	5	5	15	MOOE		-	-	-	-	-	-
			District I		5	-	5	5	5	15	MOOE		-	-	-	-	-	-
			PENRO Ads		5		5	5	5	15	MOOE				-			-
			CENRO Bayugan City				-			-	MOOE				-			-
			CENRO Talacogon				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
			Surigao del Norte		5	-	5	5	5	15	MOOE							
			District I		-	-	-	-	-	-	MOOE							
			PASU								MOOE							
			District II		5	-	5	5	5	15	MOOE							
			PENRO		5		5	5	5	15	MOOE							
			CENRO Tubod								MOOE							
			Dinagat Islands		5	-	5	5	5	15	MOOE				-	-	-	-
			Lone District		5	-	5	5	5	15	MOOE				-	-	-	-
			Surigao del Sur		5	-	5	5	5	15	MOOE		-	-	-	-	-	-
			District I		5	-	5	5	5	15	MOOE		-	-	-	-	-	-
			PENRO		5		5	5	5	15	MOOE				-			-
			CENRO Cantilan				-			-	MOOE				-			-
			CENRO Lianga				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City				-			-	MOOE				-			-

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL									
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL			
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL						
10.3 Issuance of Certification as to whether or not an Appeal/ Motion for Reconsideration was filed by an aggrieved party/ies on the Decision/Resolution/Order issued by the Department	P25.00/ certification		Regional Total		-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-		
			Regional Office																		
			Agusan del Norte		-	-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District I		-	-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO											MOOE							
			District II		-	-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasipit											MOOE							
			CENRO Tubay											MOOE							
			Agusan del Sur		-	-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District I		-	-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO Ads											MOOE							
			CENRO Bayugan City											MOOE							
			CENRO Talacogon											MOOE							
			District II		-	-	-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan											MOOE							
			CENRO Loreto											MOOE							
			Surigao del Norte											MOOE							
			District I											MOOE							
			PASU											MOOE							
			District II											MOOE							
			PENRO											MOOE							
			CENRO Tubod											MOOE							
			Dinagat Islands											MOOE							
Lone District											MOOE										
Surigao del Sur											MOOE										
District I											MOOE										
PENRO											MOOE										
CENRO Cantilan											MOOE										
CENRO Lianga											MOOE										
District II											MOOE										
CENRO Bislig City											MOOE										
10.4 Submission of FOI report to the Presidential Communications Office (PCO)		Consolidated FOI report submitted to Undersecretary for Administration every 1st Week of January 2026	Regional Total		6	-	6	6	6	18	MOOE										
			Regional Office		1		1	1	1	3	MOOE										
			Agusan del Norte		1	-	1	1	1	3	MOOE										
			District I		1	-	1	1	1	3	MOOE										
			PENRO		1		1	1	1	3	MOOE										
			District II		-	-	-	-	-	-	MOOE										
			CENRO Nasipit								MOOE										
			CENRO Tubay								MOOE										
			Agusan del Sur		1	-	1	1	1	3	MOOE										
			District I		1	-	1	1	1	3	MOOE										
			PENRO Ads		1		1	1	1	3	MOOE										
			CENRO Bayugan City								MOOE										
			CENRO Talacogon								MOOE										

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
			Surigao del Norte		1	-	1	1	1	3	MOOE							
			District I		-	-	-	-	-	-	MOOE							
			PASU								MOOE							
			District II		1	-	1	1	1	3	MOOE							
			PENRO		1		1	1	1	3	MOOE							
			CENRO Tubod								MOOE							
			Dinagat Islands		1	-	1	1	1	3	MOOE			-	-	-	-	-
			Lone District		1		1	1	1	3	MOOE							
			Surigao del Sur		1	-	1	1	1	3	MOOE			-	-	-	-	-
			District I		1	-	1	1	1	3	MOOE			-	-	-	-	-
			PENRO		1		1	1	1	3	MOOE							
			CENRO Cantilan				-			-	MOOE							
			CENRO Lianga				-			-	MOOE							
			District II		-	-	-	-	-	-	MOOE			-	-	-	-	-
			CENRO Bislig City				-			-	MOOE							
11. Personnel																		
11.1 SALN	4,500/supplies/meals	Report of SALN Certification submitted to their respective oversight agencies (OP, CSC, OMB) on the prescribed period without error in content (no.)	Regional Total		6	0	6	6	6	18	MOOE		192	-	192	192	192	576
			Regional Office		1		1	1	1	3	MOOE		68		68	68	68	204
			Agusan del Norte		1	-	1	1	1	3	MOOE		23	-	23	23	23	69
			District I		1	-	1	1	1	3	MOOE		23	-	23	23	23	69
			PENRO		1		1	1	1	3	MOOE		23		23	23	23	69
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasipit				-			-	MOOE				-			-
			CENRO Tubay				-			-	MOOE				-			-
			Agusan del Sur		1	-	1	1	1	3	MOOE		36	-	36	36	36	108
			District I		1	-	1	1	1	3	MOOE		36	-	36	36	36	108
			PENRO Ads		1		1	1	1	3	MOOE		36		36	36	36	108
			CENRO Bayugan City				-			-	MOOE				-			-
			CENRO Talacogon				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
			Surigao del Norte		1	-	1	1	1	3	MOOE		23	-	23	23	23	69
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PASU		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District II		1		1	1	1	3	MOOE		23	-	23	23	23	69
			PENRO		1		1	1	1	3	MOOE		23		23	23	23	69
			CENRO Tubod								MOOE							
			Dinagat Islands		1	-	1	1	1	3	MOOE		15	-	15	15	15	45
			Lone District		1		1	1	1	3	MOOE		15		15	15	15	45

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur		1	-	1	1	1	3	MOOE		27	-	27	27	27	81
			District I		1	-	1	1	1	3	MOOE		27	-	27	27	27	81
			PENRO		1		1	1	1	3	MOOE		27		27	27	27	81
			CENRO Cantilan				-			-	MOOE				-			-
			CENRO Lianga				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City				-			-	MOOE				-			-
11.2 Appointments	3,000/appointment issued(meals and supplies)	Appointments issued (No.)	Regional Total		100	0	100	-	-	100	MOOE		300	0	300	-	-	300
			Regional Office		100		100			100	MOOE		300	-	300			300
			Agusan del Norte		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasipit				-			-	MOOE				-			-
			CENRO Tubay				-			-	MOOE				-			-
			Agusan del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO Ads				-			-	MOOE				-			-
			CENRO Bayugan City				-			-	MOOE				-			-
			CENRO Talacogon				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
			Surigao del Norte								MOOE							
			District I								MOOE							
			PASU								MOOE							
			District II								MOOE							
			PENRO								MOOE							
			CENRO Tubod								MOOE							
			Dinagat Islands		-	-	-	-	-	-	MOOE				-		-	-
			Lone District				-			-	MOOE				-			-
			Surigao del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO				-			-	MOOE				-			-
			CENRO Cantilan				-			-	MOOE				-			-
			CENRO Lianga				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City				-			-	MOOE				-			-

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL								
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
11.3 Maintenance and Updating of Information System		100% of information system maintained and updated monthly	11.3 Maintenance and		6	0	6	6	6	6	MOOE		-	-	-	-	-	-		
			Regional Office		1		1	1	1	1	MOOE		-	-	-	-	-	-	-	
			Agusan del Norte		1	-	1	1	1	1	MOOE		-	-	-	-	-	-	-	
			District I		1	-	1	1	1	1	MOOE		-	-	-	-	-	-	-	
			PENRO		1		1	1	1	1	MOOE		-	-	-	-	-	-	-	
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	
			CENRO Nasipit				-				MOOE				-				-	
			CENRO Tubay				-				MOOE				-				-	
			Agusan del Sur		1	-	1	1	1	1	MOOE		-	-	-	-	-	-	-	
			District I		1	-	1	1	1	1	MOOE		-	-	-	-	-	-	-	
			PENRO Ads		1		1	1	1	1	MOOE				-				-	
			CENRO Bayugan City				-				MOOE				-				-	
			CENRO Talacogon				-				MOOE				-				-	
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	
			CENRO Bunawan				-				MOOE				-				-	
			CENRO Loreto				-				MOOE				-				-	
			Surigao del Norte		1	-	1	1	1	1	MOOE				-				-	
			District I		-	-	-	-	-	-	MOOE				-				-	
			PASU								MOOE									
			District II		1		1	1	1	1	MOOE									
			PENRO		1		1	1	1	1	MOOE									
			CENRO Tubod								MOOE									
			Dinagat Islands		1	-	1	1	1	1	MOOE				-	-	-	-	-	-
			Lone District		1		1	1	1	1	MOOE				-					-
			Surigao del Sur		1	-	1	1	1	1	MOOE				-	-	-	-	-	-
			District I		1	-	1	1	1	1	MOOE				-	-	-	-	-	-
			PENRO		1		1	1	1	1	MOOE				-					-
			CENRO Cantilan				-				MOOE				-					-
CENRO Lianga				-				MOOE				-					-			
District II		-	-	-	-	-	-	MOOE				-	-	-	-	-	-			
CENRO Bislig City				-				MOOE				-					-			
11.4 HR Statistical Profile	3,000/supplies and liaison allowance	HR Statistical profile updated in accordance with templates submitted monthly	11.3 Maintenance and		100%		100%	100%	100%	100%	MOOE		-	350	350	350	350	1,050		
			Regional Office		100%		100%	100%	100%	100%	MOOE			350	350	350	350	1,050		
			Agusan del Norte		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	
			PENRO				-				MOOE				-				-	
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	
			CENRO Nasipit				-				MOOE				-				-	
			CENRO Tubay				-				MOOE				-				-	
			Agusan del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	-	
			PENRO Ads				-				MOOE				-				-	
			CENRO Bayugan City				-				MOOE				-				-	
			CENRO Talacogon				-				MOOE				-				-	

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
			Surigao del Norte								MOOE							
			District I								MOOE							
			PASU								MOOE							
			District II								MOOE							
			PENRO								MOOE							
			CENRO Tubod								MOOE							
			Dinagat Islands		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			Lone District				-			-	MOOE				-			-
			Surigao del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO				-			-	MOOE				-			-
			CENRO Cantilan				-			-	MOOE				-			-
			CENRO Lianga				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City				-			-	MOOE				-			-
11.5 Resolution of Complaints lodged at the Contact Center ng Bayan	250/supplies	100% of referred complaints resolved	11.3 Maintenance and		1	0	1	1	1	1	MOOE		0	500	500	550	550	1,600
			Regional Office		100%		100%	100%	100%	100%	MOOE			500	500	550	550	1,600
			Agusan del Norte			-	-	-	-	-	MOOE		-	-	-	-	-	-
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasipit				-			-	MOOE				-			-
			CENRO Tubay				-			-	MOOE				-			-
			Agusan del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO Ads				-			-	MOOE				-			-
			CENRO Bayugan City				-			-	MOOE				-			-
			CENRO Talacogon				-			-	MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
			Surigao del Norte								MOOE							
			District I								MOOE							
			PASU								MOOE							
			District II								MOOE							
			PENRO								MOOE							
			CENRO Tubod								MOOE							
			Dinagat Islands		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			Lone District				-			-	MOOE				-			-

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District I		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO				-				MOOE				-			-
			CENRO Cantilan				-				MOOE				-			-
			CENRO Lianga				-				MOOE				-			-
			District II		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig City				-				MOOE				-			-
12. OTHER ADMIN ACTIVITIES			Regional Total		-	-	-	-	-	-	MOOE		4,635	30,164	34,799	41,286	41,568	117,653
			Regional Office				-				MOOE		1,415	4,914	6,329	6,190	6,340	18,859
			Agusan del Norte		-	-	-	-	-	-	MOOE		539	4,864	5,403	6,994	7,044	19,441
			District I		-	-	-	-	-	-	MOOE		539	2,756	3,295	3,616	3,666	10,577
			PENRO				-				MOOE		539	2,756	3,295	3,616	3,666	10,577
			District II		-	-	-	-	-	-	MOOE		-	2,108	2,108	3,378	3,378	8,864
			CENRO Nasipit				-				MOOE			1,054	1,054	1,689	1,689	4,432
			CENRO Tubay				-				MOOE			1,054	1,054	1,689	1,689	4,432
			Agusan del Sur		-	-	-	-	-	-	MOOE		976	7,185	8,161	10,085	10,085	28,331
			District I		-	-	-	-	-	-	MOOE		976	5,077	6,053	6,907	6,907	19,867
			PENRO Ads				-				MOOE		976	2,969	3,945	3,729	3,729	11,403
			CENRO Bayugan City				-				MOOE			1,054	1,054	1,589	1,589	4,232
			CENRO Talacogon				-				MOOE			1,054	1,054	1,589	1,589	4,232
			District II		-	-	-	-	-	-	MOOE		-	2,108	2,108	3,178	3,178	8,464
			CENRO Bunawan				-				MOOE			1,054	1,054	1,589	1,589	4,232
			CENRO Loreto				-				MOOE			1,054	1,054	1,589	1,589	4,232
			Surigao del Norte				-				MOOE		791	4,314	5,105	5,564	5,594	16,263
			District I				-				MOOE		-	504	504	504	504	1,512
			PASU				-				MOOE			504	504	504	504	1,512
			District II				-				MOOE		791	3,810	4,601	5,060	5,090	14,751
			PENRO				-				MOOE		791	2,756	3,547	3,491	3,516	10,554
			CENRO Tubod				-				MOOE			1,054	1,054	1,569	1,574	4,197
			Dinagat Islands		-	-	-	-	-	-	MOOE		224	2,756	2,980	3,902	3,904	10,786
			Lone District				-				MOOE		224	2,756	2,980	3,902	3,904	10,786
			Surigao del Sur		-	-	-	-	-	-	MOOE		690	6,131	6,821	8,551	8,601	23,973
			District I		-	-	-	-	-	-	MOOE		690	5,077	5,767	6,957	6,997	19,721
			PENRO				-				MOOE		690	2,969	3,659	3,769	3,789	11,217
			CENRO Cantilan				-				MOOE			1,054	1,054	1,594	1,604	4,252
			CENRO Lianga				-				MOOE			1,054	1,054	1,594	1,604	4,252
			District II		-	-	-	-	-	-	MOOE		-	1,054	1,054	1,594	1,604	4,252
			CENRO Bislig City				-				MOOE			1,054	1,054	1,594	1,604	4,252

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
6. BUDGET & ACCOUNTING			Regional Total							MOOE	3,992	4,000	2,000	6,000	6,250	6,250	18,500	
			Regional Office							MOOE	1,822	1,800	700	2,500	2,500	2,500	7,500	
			Agusan del Norte							MOOE	650	650	50	700	750	750	2,200	
			District I							MOOE	650	650	50	700	750	750	2,200	
			PENRO							MOOE	650	650	50	700	750	750	2,200	
			District II							MOOE								
			CENRO Nasipit							MOOE								
			CENRO Tubay							MOOE								
			Agusan del Sur							MOOE	650	650	50	700	750	750	2,200	
			District I							MOOE	650	650	50	700	750	750	2,200	
			PENRO							MOOE	650	650	50	700	750	750	2,200	
			CENRO Bayugan City							MOOE							-	
			CENRO Talacogon							MOOE							-	
			District II							MOOE		-	-	-	-	-	-	
			CENRO Bunawan							MOOE							-	
			CENRO Loreto							MOOE							-	
			Surigao del Norte							MOOE	200	250	450	700	750	750	2,200	
			District I							MOOE	-	-	-	-	-	-	-	
			PASU							MOOE							-	
			District II							MOOE	200	250	450	700	750	750	2,200	
			PENRO							MOOE	200	250	450	700	750	750	2,200	
			CENRO Tubod							MOOE								
			Dinagat Islands							MOOE	300	250	450	700	750	750	2,200	
			Lone District							MOOE	300	250	450	700	750	750	2,200	
			Surigao del Sur							MOOE	370	400	300	700	750	750	2,200	
			District I							MOOE	370	400	300	700	750	750	2,200	
			PENRO							MOOE	370	400	300	700	750	750	2,200	
			CENRO Cantilan							MOOE								
			CENRO Lianga							MOOE								
			District II							MOOE								
			CENRO Bislig City							MOOE								
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)	Regional Total	100%	100%		100%	100%	100%	100%								
- Ratio of Total Obligations to total releases			Regional Office	100%	100%		100%	100%	100%	100%	100%							
			Agusan del Norte	100%	100%		100%	100%	100%	100%	100%							
			District I	100%	100%		100%	100%	100%	100%	100%							
			PENRO	100%	100%		100%	100%	100%	100%	100%							
			Agusan del Sur	100%	100%	100%	100%	100%	100%	100%	100%							
			District I	100%	100%	0%	100%	100%	100%	100%	100%							
			PENRO	100%	100%		100%	100%	100%	100%	100%							
			Surigao del Norte	100%	100%	-	100%	100%	100%	100%	100%							
			District II	100%	100%		100%	100%	100%	100%	100%							
		PENRO	100%	100%		100%	100%	100%	100%	100%								

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Dinagat Islands	100%	100%		100%	100%	100%	100%								
			Lone District	100%	100%		100%	100%	100%	100%								
			Surigao del Sur	100%	100%	-	100%	100%	100%	100%								
			District I	100%	100%		100%	100%	100%	100%								
			PENRO	100%	100%		100%	100%	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, 2024	Regional Total	6	6	-	6	6	6	18								
			Regional Office	1	1		1	1	1	3								
			Agusan del Norte	1	1	-	1	1	1	3								
			District I	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Agusan del Sur	1	1	-	1	1	1	3								
			District I	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Surigao del Norte	1	1	-	1	1	1	3								
			District II	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Dinagat Islands	1	1	-	1	1	1	3								
			Lone District	1	1		1	1	1	3								
			Surigao del Sur	1	1	-	1	1	1	3								
			District I	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
6.I. Preparation of Budget																		
6.1.1 FY 2024 Budget Proposal		Encoding of FY 2024 actual obligation (no.)	Regional Total	1	1	-	1	1	1	3								
			Regional Office	1	1		1	1	1	3								
			Agusan del Norte	-	-	-	-	-	-	-								
			District I	-	-	-	-	-	-	-								
			PENRO	-	-		-	-	-	-								
			Agusan del Sur	-	-	-	-	-	-	-								
			District I	-	-	-	-	-	-	-								
			PENRO	-	-		-	-	-	-								
			Surigao del Norte	-	-	-	-	-	-	-								
			District II	-	-	-	-	-	-	-								
			PENRO	-	-		-	-	-	-								
			Dinagat Islands	-	-	-	-	-	-	-								
			Lone District	-	-		-	-	-	-								
			Surigao del Sur	-	-	-	-	-	-	-								
			District I	-	-	-	-	-	-	-								
			PENRO	-	-		-	-	-	-								

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
		Budget Proposal prepared - All Funds, Tier 1 and 2 (no.)	Regional Total	-	6	-	6	6	6	18								
			Regional Office	-	1		1	1	1	3								
			Agusan del Norte	-	1	-	1	1	1	3								
			District I	-	1	-	1	1	1	3								
			PENRO	-	1		1	1	1	3								
			Agusan del Sur	-	1	-	1	1	1	3								
			District I	-	1	-	1	1	1	3								
			PENRO	-	1		1	1	1	3								
			Surigao del Norte	-	1	-	1	1	1	3								
			District II	-	1	-	1	1	1	3								
			PENRO	-	1		1	1	1	3								
			Dinagat Islands	-	1	-	1	1	1	3								
			Lone District	-	1		1	1	1	3								
			Surigao del Sur	-	1	-	1	1	1	3								
			District I	-	1	-	1	1	1	3								
			PENRO	-	1		1	1	1	3								
		FY 2024 Budget Proposals reviewed/evaluated/consolidated and submitted to Central Office - Tier 1 and 2 (thru email) (set)	Regional Total	-	6	-	6	6	6	18								
			Regional Office	-														
					1		1	1	1	3								
			Agusan del Norte	-	1	-	1	1	1	3								
			District I	-	1	-	1	1	1	3								
			PENRO	-	1		1	1	1	3								
			Agusan del Sur	-	1	-	1	1	1	3								
			District I	-	1	-	1	1	1	3								
			PENRO	-	1		1	1	1	3								
			Surigao del Norte	-	1	-	1	1	1	3								
			District II	-	1	-	1	1	1	3								
			PENRO	-	1		1	1	1	3								
			Dinagat Islands	-	1	-	1	1	1	3								
			Lone District	-	1		1	1	1	3								
			Surigao del Sur	-	1	-	1	1	1	3								
			District I	-	1	-	1	1	1	3								
			PENRO	-	1		1	1	1	3								

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
		Expanded Plantilla reviewed & evaluated (thru email) (no.)	Regional Total	6	6	-	6	6	6	18								
			Regional Office	1	1		1	1	1	3								
			Agusan del Norte	1	1	-	1	1	1	3								
			<i>District I</i>	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Agusan del Sur	1	1	-	1	1	1	3								
			<i>District I</i>	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Surigao del Norte	1	1	-	1	1	1	3								
			<i>District II</i>	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Dinagat Islands	1	1	-	1	1	1	3								
			<i>Lone District</i>	1	1		1	1	1	3								
			Surigao del Sur	1	1	-	1	1	1	3								
			<i>District I</i>	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
6.2. Budget Execution																		
6.2.1. Preparation of FY 2024 BED Forms		Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) Region prepared - All Funds (no.)	Regional Total	6	6	-	6	6	6	18								
			Regional Office	1	1		1	1	1	3								
			Agusan del Norte	1	1	-	1	1	1	3								
			<i>District I</i>	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
		Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds (no.)	Agusan del Sur	1	1	-	1	1	1	3								
			<i>District I</i>	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Surigao del Norte	1	1	-	1	1	1	3								
			<i>District II</i>	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Dinagat Islands	1	1	-	1	1	1	3								
			<i>Lone District</i>	1	1		1	1	1	3								
			Surigao del Sur	1	1	-	1	1	1	3								
			<i>District I</i>	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
		Consolidated Regional Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) prepared/reviewed/ /reconciled/consolidated/ submitted to Central Office (thru email) - All Funds (no.)	Regional Total	1	6	-	6	6	6	18								
			Regional Office	1	1		1	1	1	3								
			Agusan del Norte	-	1	-	1	1	1	3								
			<i>District I</i>	-	1	-	1	1	1	3								
			PENRO	-	1		1	1	1	3								

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Agusan del Sur	-	1	-	1	1	1	3								
			District I	-	1	-	1	1	1	3								
			PENRO	-	1	-	1	1	1	3								
			Surigao del Norte	-	1	-	1	1	1	3								
			District II	-	1	-	1	1	1	3								
			PENRO	-	1	-	1	1	1	3								
			Dinagat Islands	-	1	-	1	1	1	3								
			Lone District	-	1	-	1	1	1	3								
			Surigao del Sur	-	1	-	1	1	1	3								
			District I	-	1	-	1	1	1	3								
			PENRO	-	1	-	1	1	1	3								
		BED 1 and BED 3 encoded to DBM web-based Unified Reporting System (URS) (no.)	Regional Total	1	1	-	1	1	1	3								
			Regional Office	1	1		1	1	1	3								
			Agusan del Norte	-	-	-	-	-	-	-								
			District I	-	-	-	-	-	-	-								
			PENRO	-	-	-	-	-	-	-								
			Agusan del Sur	-	-	-	-	-	-	-								
			District I	-	-	-	-	-	-	-								
			PENRO	-	-	-	-	-	-	-								
			Surigao del Norte	-	-	-	-	-	-	-								
			District II	-	-	-	-	-	-	-								
			PENRO	-	-	-	-	-	-	-								
			Dinagat Islands	-	-	-	-	-	-	-								
			Lone District	-	-	-	-	-	-	-								
			Surigao del Sur	-	-	-	-	-	-	-								
			District I	-	-	-	-	-	-	-								
			PENRO	-	-	-	-	-	-	-								
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.)	Regional Total	9,445	9,480	-	9,480	9,480	9,480	28,440								
			Regional Office	2,450	2,450		2,450	2,450	2,450	7,350								
			Agusan del Norte	1,350	1,350	-	1,350	1,350	1,350	4,050								
			District I	1,350	1,350	-	1,350	1,350	1,350	4,050								
			PENRO	1,350	1,350		1,350	1,350	1,350	4,050								
			Agusan del Sur	2,390	2,390	-	2,390	2,390	2,390	7,170								
			District I	2,390	2,390	-	2,390	2,390	2,390	7,170								
			PENRO	2,390	2,390		2,390	2,390	2,390	7,170								
			Surigao del Norte	780	780	-	780	780	780	2,340								
			District II	780	780	-	780	780	780	2,340								
			PENRO	780	780		780	780	780	2,340								
			Dinagat Islands	765	800	-	800	800	800	2,400								
			Lone District	765	800		800	800	800	2,400								

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur	1,710	1,710	-	1,710	1,710	1,710	5,130								
			District I	1,710	1,710	-	1,710	1,710	1,710	5,130								
			PENRO	1,710	1,710		1,710	1,710	1,710	5,130								
6.2.3 Preparation of Sub-Allotment Advice (SAA)		Sub-Allotment Advice (SAA) prepared and issued (no.)	Regional Total	32	25	-	25	25	25	75								
			Regional Office	32	25		25	25	25	75								
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.)	Regional Total	24	24	-	24	24	24	72								
			Regional Office	4	4		4	4	4	12								
			Agusan del Norte	4	4	-	4	4	4	12								
			District I	4	4	-	4	4	4	12								
			PENRO	4	4		4	4	4	12								
			Agusan del Sur	4	4	-	4	4	4	12								
			District I	4	4	-	4	4	4	12								
			PENRO	4	4		4	4	4	12								
			Surigao del Norte	4	4	-	4	4	4	12								
			District II	4	4	-	4	4	4	12								
			PENRO	4	4		4	4	4	12								
			Dinagat Islands	4	4	-	4	4	4	12								
			Lone District	4	4		4	4	4	12								
			Surigao del Sur	4	4	-	4	4	4	12								
			District I	4	4	-	4	4	4	12								
			PENRO	4	4		4	4	4	12								
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.)	Regional Total	26	24	-	24	24	24	72								
			Regional Office	6	4		4	4	4	12								
			Agusan del Norte	4	4		4	4	4	12								
			District I	4	4		4	4	4	12								
			PENRO	4	4		4	4	4	12								
			Agusan del Sur	4	4	-	4	4	4	12								
			District I	4	4	-	4	4	4	12								
			PENRO	4	4		4	4	4	12								
			Surigao del Norte	4	4		4	4	4	12								
			District II	4	4		4	4	4	12								
			PENRO	4	4		4	4	4	12								
			Dinagat Islands	4	4		4	4	4	12								
			Lone District	4	4		4	4	4	12								
			Surigao del Sur	4	4	-	4	4	4	12								
			District I	4	4	-	4	4	4	12								
			PENRO	4	4		4	4	4	12								

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL								
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
6.2.6 Preparation of Special Budget Request		Special Budget Request prepared and endorsed/transmitted to Central Office. (no.)	Regional Total	-	5	-	5	5	5	15										
			Regional Office	-			-			-										
			Agusan del Norte	-	1	-	1	1	1	3										
			District I	-	1	-	1	1	1	3										
			PENRO	-	1		1	1	1	3										
			Agusan del Sur	-	1	-	1	1	1	3										
			District I	-	1	-	1	1	1	3										
			PENRO	-	1		1	1	1	3										
			Surigao del Norte	-	1	-	1	1	1	3										
			District II	-	1	-	1	1	1	3										
			PENRO	-	1		1	1	1	3										
			Dinagat Islands			1	-	1	1	1	3									
			Lone District			1		1	1	1	3									
			Surigao del Sur			1	-	1	1	1	3									
District I			1	-	1	1	1	3												
PENRO			1		1	1	1	3												
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 to Central Office and COA - All Funds (thru email) (no.)	Regional Total	144	144	-	144	144	144	432										
			Regional Office	24	24		24	24	24	72										
			Agusan del Norte	24	24		24	24	24	72										
			District I	24	24		24	24	24	72										
			PENRO	24	24		24	24	24	72										
			Agusan del Sur	24	24	-	24	24	24	72										
			District I	24	24	-	24	24	24	72										
			PENRO	24	24		24	24	24	72										
			Surigao del Norte	24	24	-	24	24	24	72										
			District II	24	24	-	24	24	24	72										
			PENRO	24	24		24	24	24	72										
			Dinagat Islands	24	24	-	24	24	24	72										
			Lone District	24	24		24	24	24	72										
			Surigao del Sur	24	24	-	24	24	24	72										
District I	24	24	-	24	24	24	72													
PENRO	24	24		24	24	24	72													
•FAR No. 3 (ADDO) - Annual - January 10 •FAR No. 4 (MRD) - Monthly •FAR No. 5 (QRROR) - Quarterly •FAR No. 6 - Quarterly		Budget and Financial Accountability Reports (BFARs) prepared - All Funds (no.)	Regional Total	126	126	-	126	126	126	378										
			Regional Office	21	21		21	21	21	63										
			Agusan del Norte	21	21		21	21	21	63										
			District I	21	21		21	21	21	63										
			PENRO	21	21		21	21	21	63										
			Agusan del Sur	21	21	-	21	21	21	63										
			District I	21	21	-	21	21	21	63										
			PENRO	21	21		21	21	21	63										

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Norte	21	21	-	21	21	21	63								
			District II	21	21	-	21	21	21	63								
			PENRO	21	21		21	21	21	63								
			Dinagat Islands	21	21	-	21	21	21	63								
			Lone District	21	21		21	21	21	63								
			Surigao del Sur	21	21	-	21	21	21	63								
			District I	21	21	-	21	21	21	63								
			PENRO	21	21		21	21	21	63								
			Regional Total	24	24	-	24	24	24	72								
		Budget and Financial Accountability Reports (BFARs) encoded to DBM web-based Unified Reporting System (URS) (no.)	Regional Office	4	4		4	4	4	12								
			Agusan del Norte	4	4		4	4	4	4	12							
			District I	4	4		4	4	4	4	12							
			PENRO	4	4		4	4	4	4	12							
			Agusan del Sur	4	4	-	4	4	4	4	12							
			District I	4	4	-	4	4	4	4	12							
			PENRO	4	4		4	4	4	4	12							
			Surigao del Norte	4	4		4	4	4	4	12							
			District II	4	4		4	4	4	4	12							
			PENRO	4	4		4	4	4	4	12							
			Dinagat Islands	4	4		4	4	4	4	12							
			Lone District	4	4		4	4	4	4	12							
			Surigao del Sur	4	4	-	4	4	4	4	12							
			District I	4	4	-	4	4	4	4	12							
			PENRO	4	4		4	4	4	4	12							
				Regional Total	72	72	-	72	72	72	216							
		Financial Monitoring Report prepared analyzed, consolidated and submitted to Central Office (no.)	Regional Office	12	12		12	12	12	36								
			Agusan del Norte	12	12		12	12	12	12	36							
			District I	12	12		12	12	12	12	36							
			PENRO	12	12		12	12	12	12	36							
			Agusan del Sur	12	12	-	12	12	12	12	36							
			District I	12	12	-	12	12	12	12	36							
			PENRO	12	12		12	12	12	12	36							
			Surigao del Norte	12	12		12	12	12	12	36							
			District II	12	12		12	12	12	12	36							
			PENRO	12	12		12	12	12	12	36							
			Dinagat Islands	12	12		12	12	12	12	36							
			Lone District	12	12		12	12	12	12	36							
			Surigao del Sur	12	12	-	12	12	12	12	36							
			District I	12	12	-	12	12	12	12	36							
			PENRO	12	12		12	12	12	12	36							

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
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)	Regional Total	216	216	-	216	216	216	648								
			Regional Office	36	36		36	36	36	108								
			Agusan del Norte	36	36		36	36	36	108								
			<i>District I</i>	<i>36</i>	<i>36</i>		<i>36</i>	<i>36</i>	<i>36</i>	<i>108</i>								
			PENRO	36	36		36	36	36	108								
			Agusan del Sur	36	36	-	36	36	36	108								
			<i>District I</i>	<i>36</i>	<i>36</i>	<i>-</i>	<i>36</i>	<i>36</i>	<i>36</i>	<i>108</i>								
			PENRO	36	36		36	36	36	108								
			Surigao del Norte	36	36		36	36	36	108								
			<i>District II</i>	<i>36</i>	<i>36</i>		<i>36</i>	<i>36</i>	<i>36</i>	<i>108</i>								
			PENRO	36	36		36	36	36	108								
			Dinagat Islands	36	36		36	36	36	108								
			<i>Lone District</i>	<i>36</i>	<i>36</i>		<i>36</i>	<i>36</i>	<i>36</i>	<i>108</i>								
			Surigao del Sur	36	36	-	36	36	36	108								
			<i>District I</i>	<i>36</i>	<i>36</i>	<i>-</i>	<i>36</i>	<i>36</i>	<i>36</i>	<i>108</i>								
PENRO	36	36		36	36	36	108											
6.4 Accounting																		
6.4.1 Disbursemet																		
Processing of vouchers, payrolls, NTAs and others		Number of Disbursement Vouchers, Payrolls and other claims processed	Regional Total	10,105	10,105	-	10,105	10,105	10,105	30,315								
			Regional Office	2,345	2,345		2,345	2,345	2,345	7,035								
			Agusan del Norte	1,110	1,110		1,110	1,110	1,110	3,330								
			<i>District I</i>	<i>1,110</i>	<i>1,110</i>		<i>1,110</i>	<i>1,110</i>	<i>1,110</i>	<i>3,330</i>								
			PENRO	1,110	1,110		1,110	1,110	1,110	3,330								
			Agusan del Sur	2,500	2,500	-	2,500	2,500	2,500	7,500								
			<i>District I</i>	<i>2,500</i>	<i>2,500</i>	<i>-</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	<i>7,500</i>								
			PENRO	2,500	2,500		2,500	2,500	2,500	7,500								
			Surigao del Norte	1,650	1,650		1,650	1,650	1,650	4,950								
			<i>District II</i>	<i>1,650</i>	<i>1,650</i>		<i>1,650</i>	<i>1,650</i>	<i>1,650</i>	<i>4,950</i>								
			PENRO	1,650	1,650		1,650	1,650	1,650	4,950								
			Dinagat Islands	1,000	1,000		1,000	1,000	1,000	3,000								
			<i>Lone District</i>	<i>1,000</i>	<i>1,000</i>		<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>3,000</i>								
			Surigao del Sur	1,500	1,500	-	1,500	1,500	1,500	4,500								
			<i>District I</i>	<i>1,500</i>	<i>1,500</i>	<i>-</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>4,500</i>								
PENRO	1,500	1,500		1,500	1,500	1,500	4,500											
Processing of Purchase Orders/ Contract/ MOA/ MOU		Number of Purchase Orders processed with Certificate of Availability of Funds/returned to PSMD	Regional Total	1,090	1,090	-	1,090	1,090	1,090	3,270								
			Regional Office	210	210		210	210	210	630								
			Agusan del Norte	160	160		160	160	160	480								
			<i>District I</i>	<i>160</i>	<i>160</i>		<i>160</i>	<i>160</i>	<i>160</i>	<i>480</i>								
			PENRO	160	160		160	160	160	480								
			Agusan del Sur	210	210	-	210	210	210	630								
			<i>District I</i>	<i>210</i>	<i>210</i>	<i>-</i>	<i>210</i>	<i>210</i>	<i>210</i>	<i>630</i>								
PENRO	210	210		210	210	210	630											

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			Surigao del Norte	200	200		200	200	200	600									
			District II	200	200		200	200	200	600									
			PENRO	200	200		200	200	200	600									
			Dinagat Islands	100	100		100	100	100	300									
			Lone District	100	100		100	100	100	300									
			Surigao del Sur	210	210	-	210	210	210	630									
			District I	210	210	-	210	210	210	630									
			PENRO	210	210		210	210	210	630									
Preparation of Advice to Debit Account (ADA)	Number of Prepared ADA submitted to Cashier	Regional Total		1,570	1,600	-	1,600	1,600	1,600	4,800									
		Regional Office		530	530		530	530	530	1,590									
		Agusan del Norte		270	270		270	270	270	810									
		District I		270	270		270	270	270	810									
		PENRO		270	270		270	270	270	810									
		Agusan del Sur		200	200	-	200	200	200	600									
		District I		200	200	-	200	200	200	600									
		PENRO		200	200		200	200	200	600									
		Surigao del Norte		120	120		120	120	120	360									
		District II		120	120		120	120	120	360									
		PENRO		120	120		120	120	120	360									
		Dinagat Islands		120	150		150	150	150	450									
		Lone District		120	150		150	150	150	450									
		Surigao del Sur		330	330	-	330	330	330	990									
		District I		330	330	-	330	330	330	990									
PENRO		330	330		330	330	330	990											
Issuance of Certificate of Tax Withheld to suppliers and creditor	Number of BIR Form 2307 for Suppliers/Creditors issued	Regional Total		1,003	1,003	-	1,003	1,003	1,003	3,009									
		Regional Office		495	495		495	495	495	1,485									
		Agusan del Norte		120	120		120	120	120	360									
		District I		120	120		120	120	120	360									
		PENRO		120	120		120	120	120	360									
		Agusan del Sur		120	120	-	120	120	120	360									
		District I		120	120	-	120	120	120	360									
		PENRO		120	120		120	120	120	360									
		Surigao del Norte		120	120		120	120	120	360									
		District II		120	120		120	120	120	360									
		PENRO		120	120		120	120	120	360									
		Dinagat Islands		42	42		42	42	42	126									
		Lone District		42	42		42	42	42	126									
		Surigao del Sur		106	106	-	106	106	106	318	-								
		District I		106	106	-	106	106	106	318	-								
PENRO		106	106		106	106	106	318											

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Norte	100	100		100	100	100	300								
			District II	100	100		100	100	100	300								
			PENRO	100	100		100	100	100	300								
			Dinagat Islands	80	80		80	80	80	240								
			Lone District	80	80		80	80	80	240								
			Surigao del Sur	100	100	-	100	100	100	300								
			District I	100	100	-	100	100	100	300								
			PENRO	100	100		100	100	100	300								
			Regional Total	12	12	-	12	12	12	36								
			Regional Office	2	2		2	2	2	6								
			Agusan del Norte	2	2		2	2	2	6								
			District I	2	2		2	2	2	6								
			PENRO	2	2		2	2	2	6								
			Agusan del Sur	2	2	-	2	2	2	6								
			District I	2	2	-	2	2	2	6								
			PENRO	2	2		2	2	2	6								
			Surigao del Norte	2	2		2	2	2	6								
			District II	2	2		2	2	2	6								
			PENRO	2	2		2	2	2	6								
			Dinagat Islands	2	2		2	2	2	6								
			Lone District	2	2		2	2	2	6								
			Surigao del Sur	2	2	-	2	2	2	6								
			District I	2	2	-	2	2	2	6								
			PENRO	2	2		2	2	2	6								
6.4.3 Bookkeeping																		
Preparation of Journal Entry Vouchers for all Funds to record the financial transactions		No. of Journal Entry Vouchers prepared/ approved and submitted to COA	Regional Total	10,120	10,120	-	10,120	10,120	10,120	30,360								
			Regional Office	2,920	2,920		2,920	2,920	2,920	8,760								
			Agusan del Norte	1,450	1,450		1,450	1,450	1,450	4,350								
			District I	1,450	1,450		1,450	1,450	1,450	4,350								
			PENRO	1,450	1,450		1,450	1,450	1,450	4,350								
			Agusan del Sur	2,500	2,500	-	2,500	2,500	2,500	7,500								
			District I	2,500	2,500	-	2,500	2,500	2,500	7,500								
			PENRO	2,500	2,500		2,500	2,500	2,500	7,500								
			Surigao del Norte	1,250	1,250		1,250	1,250	1,250	3,750								
			District II	1,250	1,250		1,250	1,250	1,250	3,750								
			PENRO	1,250	1,250		1,250	1,250	1,250	3,750								
			Dinagat Islands	1,000	1,000	-	1,000	1,000	1,000	3,000								
			Lone District	1,000	1,000		1,000	1,000	1,000	3,000								
			Surigao del Sur	1,000	1,000	-	1,000	1,000	1,000	3,000								
			District I	1,000	1,000	-	1,000	1,000	1,000	3,000								
			PENRO	1,000	1,000		1,000	1,000	1,000	3,000								

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
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	Regional Total	256	256	-	256	256	256	768								
			Regional Office	64	64		64	64	64	192								
			Agusan del Norte	32	32		32	32	32	96								
			District I	32	32		32	32	32	96								
			PENRO	32	32		32	32	32	96								
			Agusan del Sur	64	64	-	64	64	64	192								
			District I	64	64	-	64	64	64	192								
			PENRO	64	64		64	64	64	192								
			Surigao del Norte	48	48		48	48	48	144								
			District II	48	48		48	48	48	144								
			PENRO	48	48		48	48	48	144								
			Dinagat Islands	16	16		16	16	16	48								
			Lone District	16	16		16	16	16	48								
			Surigao del Sur	32	32	-	32	32	32	96								
District I	32	32	-	32	32	32	96											
PENRO	32	32		32	32	32	96											
6.4.4 Consolidation																		
Preparation of Consolidated Financial Reports/ Statements (Central Office, Regions and Bureaus) for all Funds (Fund Cluster 01, 02, 03, 04, 05, 06, 07 and Projects)		No. of Consolidated Financial Reports/Statements submitted to COA)	Regional Total	20	20	-	20	20	20	60								
			Regional Office	20	20		20	20	20	60								
			Agusan del Norte															
			District I															
			PENRO															
			Agusan del Sur															
			District I															
			PENRO															
			Surigao del Norte				-			-								
			District II				-			-								
			PENRO				-			-								
			Dinagat Islands															
			Lone District															
			Surigao del Sur															
District I																		
PENRO																		
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)	Regional Total	24	24	-	24	24	24	72								
			Regional Office	4	4		4	4	4	12								
			Agusan del Norte	4	4		4	4	4	12								
			District I	4	4		4	4	4	12								
			PENRO	4	4		4	4	4	12								
			Agusan del Sur	4	4	-	4	4	4	12								
			District I	4	4	-	4	4	4	12								
			PENRO	4	4		4	4	4	12								

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Norte	4	4		4	4	4	12								
			District II	4	4		4	4	4	12								
			PENRO	4	4		4	4	4	12								
			Dinagat Islands	4	4		4	4	4	12								
			Lone District	4	4		4	4	4	12								
			Surigao del Sur	4	4	-	4	4	4	12								
			District I	4	4	-	4	4	4	12								
			PENRO	4	4		4	4	4	12								
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)	Regional Total	6	6	-	6	6	6	18								
			Regional Office	1	1		1	1	1	3								
			Agusan del Norte	1	1		1	1	1	3								
			District I	1	1		1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Agusan del Sur	1	1	-	1	1	1	3								
			District I	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Surigao del Norte	1	1		1	1	1	3								
			District II	1	1		1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Dinagat Islands	1	1		1	1	1	3								
			Lone District	1	1		1	1	1	3								
			Surigao del Sur	1	1	-	1	1	1	3								
			District I	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
Current year's audit observations and recommendations fully implemented as shown in CAAR Observations and Recommendations (Part II)		50% of current year's observation and recommendations fully implemented by end of December 2024 with report submitted on the prescribed timeline (submission on the 10th day of the following month)	Regional Total	6	6	-	6	6	6	18								
			Regional Office	1	1		1	1	1	3								
			Agusan del Norte	1	1		1	1	1	3								
			District I	1	1		1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Agusan del Sur	1	1	-	1	1	1	3								
			District I	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Surigao del Norte	1	1		1	1	1	3								
			District II	1	1		1	1	1	3								
			PENRO	1	1		1	1	1	3								
			Dinagat Islands	1	1		1	1	1	3								
			Lone District	1	1		1	1	1	3								
			Surigao del Sur	1	1	-	1	1	1	3								
			District I	1	1	-	1	1	1	3								
			PENRO	1	1		1	1	1	3								

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL									
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
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)	Regional Total	30	30	-	30	30	30	90										
			Regional Office	5	5		5	5	5	15										
			Agusan del Norte	5	5		5	5	5	15										
			District I	5	5		5	5	5	15										
			PENRO	5	5		5	5	5	15										
			Agusan del Sur	5	5	-	5	5	5	15										
			District I	5	5	-	5	5	5	15										
			PENRO	5	5		5	5	5	15										
			Surigao del Norte	5	5		5	5	5	15										
			District II	5	5		5	5	5	15										
			PENRO	5	5		5	5	5	15										
			Dinagat Islands	5	5		5	5	5	15										
			Lone District	5	5		5	5	5	15										
			Surigao del Sur	5	5	-	5	5	5	15										
District I	5	5	-	5	5	5	15													
PENRO	5	5		5	5	5	15													
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	Regional Total	6	6	-	6	6	6	18										
			Regional Office	1	1		1	1	1	3										
			Agusan del Norte	1	1		1	1	1	3										
			District I	1	1		1	1	1	3										
			PENRO	1	1		1	1	1	3										
			Agusan del Sur	1	1	-	1	1	1	3										
			District I	1	1	-	1	1	1	3										
			PENRO	1	1		1	1	1	3										
			Surigao del Norte	1	1		1	1	1	3										
			District II	1	1		1	1	1	3										
			PENRO	1	1		1	1	1	3										
			Dinagat Islands	1	1		1	1	1	3										
			Lone District	1	1		1	1	1	3										
			Surigao del Sur	1	1	-	1	1	1	3										
District I	1	1	-	1	1	1	3													
PENRO	1	1		1	1	1	3													

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
PERSONNEL SERVICES			Regional Total							PS	87,643	91,380	-	91,380	90,290	90,290	271,960	
			Regional Office							PS	20,131	23,064		23,064	21,974	21,974	67,012	
			Agusan del Norte							PS	13,295	13,096		13,096	13,096	13,096	39,288	
			District 1							PS	8,155	13,096		13,096	13,096	13,096	39,288	
			PENRO							PS	8,155	13,096		13,096	13,096	13,096	39,288	
			District 2							PS	5,140	-		-	-	-	-	
			CENRO Nasipit							PS	2,728			-			-	
			CENRO Tubay							PS	2,412			-			-	
			Agusan del Sur							PS	18,064	19,498	-	19,498	19,498	19,498	58,494	
			District 1							PS	18,064	19,498	-	19,498	19,498	19,498	58,494	
			PENRO							PS	18,064	19,498		19,498	19,498	19,498	58,494	
			CENRO Bayugan							PS	-							
			CENRO Talacogon							PS	-							
			District 2							PS	-							
			CENRO Bunawan							PS	-							
			CENRO Loreto							PS	-							
			Surigao del Norte							PS	11,713	11,051		11,051	11,051	11,051	33,153	
			District 1							PS	-							
			PENRO-PASu							PS	-							
			District 2							PS	11,713	11,051		11,051	11,051	11,051	33,153	
			PENRO							PS	11,713	11,051		11,051	11,051	11,051	33,153	
			CENRO Tubod							PS	-							
			Dinagat Islands							PS	8,114	8,184	-	8,184	8,184	8,184	24,552	
			Lone District							PS	8,114	8,184		8,184	8,184	8,184	24,552	
			Surigao del Sur							PS	16,326	16,487	-	16,487	16,487	16,487	49,461	
			District 1							PS	16,326	16,487	-	16,487	16,487	16,487	49,461	
			PENRO							PS	16,326	16,487		16,487	16,487	16,487	49,461	
			CENRO Cantilan							PS	-							
			CENRO Lianga							PS	-							
			District 2							PS	-							
			CENRO Bislig							PS	-							
BUDGETARY IMPOSITION			Regional Total							MOOE	26,857	31,390	-	31,390	34,790	39,266	105,446	
			Regional Office							MOOE	8,733	9,127	-	9,127	9,600	10,300	29,027	
			Agusan del Norte							MOOE	3,007	4,413	-	4,413	4,400	4,550	13,363	
			District I							MOOE	1,935	3,113	-	3,113	2,700	2,750	8,563	
			PENRO							MOOE	1,935	3,113	-	3,113	2,700	2,750	8,563	
			District II							MOOE	1,072	1,300	-	1,300	1,700	1,800	4,800	
			CENRO Nasipit							MOOE	536	650	-	650	850	900	2,400	
			CENRO Tubay							MOOE	536	650	-	650	850	900	2,400	
			Agusan del Sur							MOOE	5,423	6,166	-	6,166	6,850	7,700	20,716	
			District I							MOOE	4,301	4,916	-	4,916	5,300	5,850	16,066	
			PENRO							MOOE	3,223	3,716	-	3,716	3,800	4,050	11,566	
			CENRO Bayugan City							MOOE	539	600	-	600	750	900	2,250	
			CENRO Talacogon							MOOE	539	600	-	600	750	900	2,250	

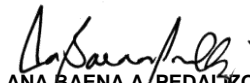
Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District II							MOOE	1,122	1,250	-	1,250	1,550	1,850	4,650	
			CENRO Bunawan							MOOE	583	650	-	650	800	950	2,400	
			CENRO Loreto							MOOE	539	600	-	600	750	900	2,250	
			Surigao del Norte							MOOE	3,379	3,815	-	3,815	5,200	6,300	15,315	
			District I							MOOE	364	312	-	312	500	550	1,362	
			PASU							MOOE	364	312	-	312	500	550	1,362	
			District II							MOOE	3,015	3,503	-	3,503	4,700	5,750	13,953	
			PENRO							MOOE	2,300	2,738	-	2,738	3,500	4,200	10,438	
			CENRO Tubod							MOOE	715	765	-	765	1,200	1,550	3,515	
			Dinagat Islands							MOOE	2,253	2,572	-	2,572	3,740	4,616	10,928	
			Lone District							MOOE	2,253	2,572	-	2,572	3,740	4,616	10,928	
			Surigao del Sur							MOOE	4,062	5,297	-	5,297	5,000	5,800	16,097	
			District I							MOOE	3,397	4,602	-	4,602	4,145	4,780	13,527	
			PENRO							MOOE	2,067	3,212	-	3,212	2,435	2,740	8,387	
			CENRO Cantilan							MOOE	665	695	-	695	855	1,020	2,570	
			CENRO Lianga							MOOE	665	695	-	695	855	1,020	2,570	
			District II							MOOE	665	695	-	695	855	1,020	2,570	
			CENRO Bislig City							MOOE	665	695	-	695	855	1,020	2,570	
1. Fixed Expenditures			Regional Total							MOOE	14,616	16,990	-	14,311	14,311	20,176	48,799	
			Regional Office							MOOE	3,918	4,227		4,227	4,500	5,000	13,727	
			Agusan del Norte							MOOE	1,537	2,213		2,213	1,900	2,050	6,163	
			District I							MOOE	585	1,213		1,213	700	750	2,663	
			PENRO							MOOE	585	1,213		1,213	700	750	2,663	
			District II							MOOE	952	1,000		1,000	1,200	1,300	3,500	
			CENRO Nasipit							MOOE	476	500		500	600	650	1,750	
			CENRO Tubay							MOOE	476	500		500	600	650	1,750	
			Agusan del Sur							MOOE	2,904	3,366	-	3,366	3,450	3,700	10,516	
			District I							MOOE	1,932	2,316	-	2,316	2,300	2,450	7,066	
			PENRO							MOOE	1,004	1,316		1,316	1,200	1,250	3,766	
			CENRO Bayugan City							MOOE	464	500		500	550	600	1,650	
			CENRO Talacogon							MOOE	464	500		500	550	600	1,650	
			District II							MOOE	972	1,050	-	1,050	1,150	1,250	3,450	
			CENRO Bunawan							MOOE	508	550		550	600	650	1,800	
			CENRO Loreto							MOOE	464	500		500	550	600	1,650	
			Surigao del Norte							MOOE	2,467	2,415		2,415	3,500	4,300	10,215	
			District I							MOOE	364	312		312	500	550	1,362	
			PASU							MOOE	364	312		312	500	550	1,362	
			District II							MOOE	2,103	2,103		2,103	3,000	3,750	8,853	
			PENRO							MOOE	1,438	1,438		1,438	2,000	2,500	5,938	
			CENRO Tubod							MOOE	665	665		665	1,000	1,250	2,915	
			Dinagat Islands							MOOE	1,308	1,272	-	1,272	1,840	2,116	5,228	
			Lone District							MOOE	1,308	1,272		1,272	1,840	2,116	5,228	

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur							MOOE	2,482	3,497		818	2,735	3,010	9,242	
			District I							MOOE	1,887	2,902		4,092	2,080	2,290	7,272	
			PENRO							MOOE	697	1,712		1,712	770	850	3,332	
			CENRO Cantilan							MOOE	595	595		595	655	720	1,970	
			CENRO Lianga							MOOE	595	595		595	655	720	1,970	
			District II							MOOE	595	595		595	655	720	1,970	
			CENRO Bislig City							MOOE	595	595		595	655	720	1,970	
2. Contingency Fund			Regional Total							MOOE	7,263	8,500	-	7,740	7,740	10,290	25,770	
			Regional Office							MOOE	1,692	1,700		1,700	1,800	1,900	5,400	
			Agusan del Norte							MOOE	1,110	1,500		1,500	1,500	1,500	4,500	
			District I							MOOE	1,110	1,500		1,500	1,500	1,500	4,500	
			PENRO							MOOE	1,110	1,500		1,500	1,500	1,500	4,500	
			District II							MOOE	-							
			CENRO Nasipit							MOOE	-							
			CENRO Tubay							MOOE	-							
			Agusan del Sur							MOOE	2,019	2,100	-	2,100	2,200	2,300	6,600	
			District I							MOOE	2,019	2,100	-	2,100	2,200	2,300	6,600	
			PENRO							MOOE	2,019	2,100		2,100	2,200	2,300	6,600	
			CENRO Bayugan City							MOOE	-							
			CENRO Talacogon							MOOE	-							
			District II							MOOE	-							
			CENRO Bunawan							MOOE	-							
			CENRO Loreto							MOOE	-							
			Surigao del Norte							MOOE	582	1,000		1,000	1,100	1,200	3,300	
			District I							MOOE	-							
			PASU							MOOE	-							
			District II							MOOE	582	1,000		1,000	1,100	1,200	3,300	
			PENRO							MOOE	582	1,000		1,000	1,100	1,200	3,300	
			CENRO Tubod							MOOE	-							
			Dinagat Islands							MOOE	710	1,000		1,200	1,500	2,000	4,700	
			Lone District							MOOE	710	1,000		1,200	1,500	2,000	4,700	
			Surigao del Sur							MOOE	1,150	1,200		240	1,265	1,390	3,855	
			District I							MOOE	1,150	1,200		1,200	1,265	1,390	3,855	
			PENRO							MOOE	1,150	1,200		1,200	1,265	1,390	3,855	
			CENRO Cantilan							MOOE	-			-				
			CENRO Lianga							MOOE	-			-				
			District II							MOOE	-	-		-				
			CENRO Bislig City							MOOE	-			-				

Program/Projects/Activity	Unit Cost	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
3. Other Mandatories			Regional Total							MOOE	4,978	5,900	-	5,900	6,735	8,800	21,435	
			Regional Office							MOOE	3,123	3,200		3,200	3,300	3,400	9,900	
			Agusan del Norte							MOOE	360	700		700	1,000	1,000	2,700	
			District I							MOOE	240	400		400	500	500	1,400	
			PENRO							MOOE	240	400		400	500	500	1,400	
			District II							MOOE	120	300		300	500	500	1,300	
			CENRO Nasipit							MOOE	60	150		150	250	250	650	
			CENRO Tubay							MOOE	60	150		150	250	250	650	
			Agusan del Sur							MOOE	500	700	-	700	1,200	1,700	3,600	
			District I							MOOE	350	500	-	500	800	1,100	2,400	
			PENRO							MOOE	200	300		300	400	500	1,200	
			CENRO Bayugan City							MOOE	75	100		100	200	300	600	
			CENRO Talacogon							MOOE	75	100		100	200	300	600	
			District II							MOOE	150	200	-	200	400	600	1,200	
			CENRO Bunawan							MOOE	75	100		100	200	300	600	
			CENRO Loreto							MOOE	75	100		100	200	300	600	
			Surigao del Norte							MOOE	330	400		400	600	800	1,800	
			District I							MOOE	-	-			-	-		
			PASU							MOOE	-	-			-	-		
			District II							MOOE	330	400		400	600	800	1,800	
			PENRO							MOOE	280	300		300	400	500	1,200	
			CENRO Tubod							MOOE	50	100		100	200	300	600	
			Dinagat Islands							MOOE	235	300		300	400	500	1,200	
			Lone District							MOOE	235	300		300	400	500	1,200	
			Surigao del Sur							MOOE	430	600		140	235	1,400	3,000	
			District I							MOOE	360	500		700	800	1,100	2,400	
			PENRO							MOOE	220	300		300	400	500	1,200	
			CENRO Cantilan							MOOE	70	100		100	200	300	600	
			CENRO Lianga							MOOE	70	100		100	200	300	600	
			District II							MOOE	70	100		100	200	300	600	
			CENRO Bislig City							MOOE	70	100		100	200	300	600	

Prepared by:


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ANA BAENA A. PEDALZO
 OIC Chief, Finance Division

Approved by:


NONITO M. TAMAYO, CESO III
 Regional Executive Director

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
 In Thousand Pesos (PhP'000)

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

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL							Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
Human Resource Development			Regional Total								TOTAL	17,765	18,340	2,140	20,480	25,938	25,938	72,356	
											PS	12,193	12,768	-	12,768	12,768	12,768	38,304	
											MOOE	5,572	5,572	2,140	7,712	13,170	13,170	34,052	
											CO	-	-	-	-	-	-	-	
				Regional Office								Total	11,487	11,400	1,390	12,790	17,498	17,498	47,786
												PS	7,415	7,328	-	7,328	7,328	7,328	21,984
												MOOE	4,072	4,072	1,390	5,462	10,170	10,170	25,802
												CO	-	-	-	-	-	-	-
				Agusan del Norte								Total	1,271	1,284	150	1,434	1,584	1,584	4,602
												PS	971	984	-	984	984	984	2,952
												MOOE	300	300	150	450	600	600	1,650
												CO	-	-	-	-	-	-	-
				District I								Total	1,071	1,084	50	1,134	1,184	1,184	3,502
												PS	971	984	-	984	984	984	2,952
												MOOE	100	100	50	150	200	200	550
												CO	-	-	-	-	-	-	-
			PENRO ADN								Total	1,071	1,084	50	984	1,184	1,184	2,952	
											PS	971	984	-	984	984	984	2,952	
											MOOE	100	100	50	-	200	200	-	
											CO	-	-	-	-	-	-	-	
			District II								Total	200	200	100	300	400	400	1,100	
											PS	-	-	-	-	-	-	-	
											MOOE	200	200	100	300	400	400	1,100	
											CO	-	-	-	-	-	-	-	
			CENRO Nasipit								Total	100	100	50	150	200	200	550	
											PS	-	-	-	-	-	-	-	
											MOOE	100	100	50	150	200	200	550	
											CO	-	-	-	-	-	-	-	
			CENRO Tubay								Total	100	100	50	150	200	200	550	
											PS	-	-	-	-	-	-	-	
											MOOE	100	100	50	150	200	200	550	
											CO	-	-	-	-	-	-	-	
			Agusan del Sur								Total	1,774	1,780	250	2,030	2,280	2,280	6,590	
											PS	1,274	1,280	-	1,280	1,280	1,280	3,840	
											MOOE	500	500	250	750	1,000	1,000	2,750	
											CO	-	-	-	-	-	-	-	
			District I								Total	1,574	1,580	150	1,730	1,880	1,880	5,490	
											PS	1,274	1,280	-	1,280	1,280	1,280	3,840	
											MOOE	300	300	150	450	600	600	1,650	
											CO	-	-	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO ADS							Total	1,374	1,380	50	1,430	1,480	1,480	4,390	
										PS	1,274	1,280	-	1,280	1,280	1,280	3,840	
										MOOE	100	100	50	150	200	200	550	
										CO	-	-	-	-	-	-	-	
			CENRO Bayugan							Total	100	100	50	150	200	200	550	
										PS	-	-	-	-	-	-	-	
										MOOE	100	100	50	150	200	200	550	
										CO	-	-	-	-	-	-	-	
			CENRO Talacogon							Total	100	100	50	150	200	200	550	
										PS	-	-	-	-	-	-	-	
										MOOE	100	100	50	150	200	200	550	
										CO	-	-	-	-	-	-	-	
			District II							Total	200	200	100	300	400	400	1,100	
										PS	-	-	-	-	-	-	-	
										MOOE	200	200	100	300	400	400	1,100	
										CO	-	-	-	-	-	-	-	
			CENRO Bunawan							Total	100	100	50	150	200	200	550	
										PS	-	-	-	-	-	-	-	
										MOOE	100	100	50	150	200	200	550	
										CO	-	-	-	-	-	-	-	
			CENRO Loreto							Total	100	100	50	150	200	200	550	
										PS	-	-	-	-	-	-	-	
										MOOE	100	100	50	150	200	200	550	
										CO	-	-	-	-	-	-	-	
			Surigao del Norte							Total	841	1,469	100	1,569	1,669	1,669	4,907	
										PS	641	1,269	-	1,269	1,269	1,269	3,807	
										MOOE	200	200	100	300	400	400	1,100	
										CO	-	-	-	-	-	-	-	
			District I							Total	213	-	-	-	-	-	-	
										PS	213	-	-	-	-	-	-	
										MOOE	-	-	-	-	-	-	-	
										CO	-	-	-	-	-	-	-	
			SIPLAS/PASu							Total	213	-	-	-	-	-	-	
										PS	213	-	-	-	-	-	-	
										MOOE	-	-	-	-	-	-	-	
										CO	-	-	-	-	-	-	-	
			District II							Total	628	1,469	100	1,569	1,669	1,669	4,907	
										PS	428	1,269	-	1,269	1,269	1,269	3,807	
										MOOE	200	200	100	300	400	400	1,100	
										CO	-	-	-	-	-	-	-	
			PENRO SDN							Total	315	1,369	50	1,419	1,469	1,469	4,357	
										PS	215	1,269	-	1,269	1,269	1,269	3,807	
										MOOE	100	100	50	150	200	200	550	
										CO	-	-	-	-	-	-	-	
			CENRO Tubod							Total	313	100	50	150	200	200	550	
										PS	213	-	-	-	-	-	-	
										MOOE	100	100	50	150	200	200	550	
										CO	-	-	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Dinagat Islands								Total	1,052	1,060	50	1,110	1,160	1,160	3,430
											PS	952	960	-	960	960	960	2,880
											MOOE	100	100	50	150	200	200	550
											CO	-	-	-	-	-	-	-
			Surigao del Sur								Total	1,340	1,347	200	1,547	1,747	1,747	5,041
											PS	940	947	-	947	947	947	2,841
											MOOE	400	400	200	600	800	800	2,200
											CO	-	-	-	-	-	-	-
			District I								Total	1,240	1,247	150	1,397	1,547	1,547	4,491
											PS	940	947	-	947	947	947	2,841
											MOOE	300	300	150	450	600	600	1,650
											CO	-	-	-	-	-	-	-
			PENRO SDS								Total	1,040	1,047	50	1,097	1,147	1,147	3,391
											PS	940	947	-	947	947	947	2,841
											MOOE	100	100	50	150	200	200	550
											CO	-	-	-	-	-	-	-
			CENRO Cantilan								Total	100	100	50	150	200	200	550
											PS	-	-	-	-	-	-	-
											MOOE	100	100	50	150	200	200	550
											CO	-	-	-	-	-	-	-
			CENRO Lianga								Total	100	100	50	150	200	200	550
											PS	-	-	-	-	-	-	-
											MOOE	100	100	50	150	200	200	550
											CO	-	-	-	-	-	-	-
			District II								Total	100	100	50	150	200	200	550
											PS	-	-	-	-	-	-	-
											MOOE	100	100	50	150	200	200	550
											CO	-	-	-	-	-	-	-
			CENRO Bislig City								Total	100	100	50	150	200	200	550
											PS	-	-	-	-	-	-	-
											MOOE	100	100	50	150	200	200	550
											CO	-	-	-	-	-	-	-
1. Formulation and submission of Three-year (2026-2028) Individual Development Plan.		100% of Three-year (2026-2028) Individual Development Plan of employees submitted and consolidated with report submitted to the RED on September 30, 2025	Regional Office		100%			100%	100%	100%								
2. Formulation and submission of Three-year (2026-2028) L & D Plan		Regional-wide Three-year (2026-2028) L & D Plan submitted to the Director of HRDS on September 30, 2025	Regional Office		1			1	1	1								

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
3. Design and implementation of Health and Wellness programs	0k/PENROs100k/C	50 employees participated the H&W related activities with a report submitted to the Regional Executive Director Quarterly H&W programs/activities implemented, aligned with the focus areas identified in JAO 2023-0001 of DOLE, CSC, and DOH in creating a healthy workplace	Regional Total	64	64	-	64	64	64	176	MOOE	1,600	1,600	850	2,450	3,100	3,400	8,650
			Regional Office	4	4		4	4	4	12	MOOE	100	100	100	200	100	100	400
			Agusan del Norte	12	12		12	12	12	20	MOOE	300	300	150	450	600	600	1,650
			District 1	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550
			PENRO	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550
			District 2	8	8		8	8	8	8	MOOE	200	200	100	300	400	400	1,100
			CENRO Nasipit	4	4		4	4	4	4	MOOE	100	100	50	150	200	200	550
			CENRO Tubay	4	4		4	4	4	4	MOOE	100	100	50	150	200	200	550
			Agusan del Sur	20	20	-	20	20	20	60	MOOE	500	500	250	750	1,000	1,300	2,750
			District 1	12	12	-	12	12	12	36	MOOE	300	300	150	450	600	600	1,650
			PENRO	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550
			CENRO Bayugan	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550
			CENRO Talacogon	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550
			District 2	8	8	-	8	8	8	24	MOOE	200	200	100	300	400	700	1,100
			CENRO Bunawan	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550
			CENRO Loreto	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550
			Surigao del Norte	8	8		8	8	8	24	MOOE	200	200	100	300	400	400	1,100
			District 1	-	-						MOOE	-	-	-	-	-	-	-
			PASU	-	-						MOOE	-	-	-	-	-	-	-
			District 2	8	8		8	8	8	24	MOOE	200	200	100	300	400	400	1,100
			PENRO	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550
			CENRO Tubod	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550
			Surigao del Sur	16	16		16	16	16	48	MOOE	400	400	200	600	800	800	2,200
			District 1	12	12		12	12	12	36	MOOE	300	300	150	450	600	600	1,650
			PENRO	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550
			CENRO Cantilan	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550
			CENRO Lianga	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550
District 2	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550			
CENRO Bislig	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550			
Dinagat Islands	4	4	-	4	4	4	12	MOOE	100	100	50	150	200	200	550			
Lone District	4	4		4	4	4	12	MOOE	100	100	50	150	200	200	550			
4. Design and implementation of training programs																		
4.1. Training Management			Regional Total								MOOE	900	2,600	1,050	3,350	6,600	6,600	16,950
Environment and Natural Resources (ENR) Frontline Course	500k/training	Number of learners with enhanced knowledge and skills based on End-of-Learning Report submitted to the Regional Executive Director	Regional Office	40	40		40	40	40	120	MOOE	400	500	200	700	800	800	2,300
		Number of training programs implemented, aligned with the L&D Plan, with a very satisfactory rating based on the End-of-Learning Evaluation of the learners		1	1		1	1	1	3		-						
Environment and Natural Resources (ENR) Basic Course	600k/training	Number of learners with enhanced knowledge and skills based on End-of-Learning Report submitted to the Regional Executive Director	Regional Office	40	40		40	40	40	120	MOOE		600	200	800	800	800	2,400
		Number of training programs implemented, aligned with the L&D Plan, with a very satisfactory rating based on the End-of-Learning Evaluation of the learners		1	1		1	1	1	3								

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
Orientation for the New Employees	100k/training	100% of the newly appointed personnel with enhanced knowledge and skills based on End-of-Learning Report submitted to the Regional Executive Director	Regional Office	30	30		30	30	30	90	MOOE		100	150	150	800	800	1,750
		Number of training programs implemented, aligned with the L&D Plan, with a very satisfactory rating based on the End-of-Learning Evaluation of the learners		1	1		1	1	1	3								
Training on Facilitation Skills	400k/training	Number of learners with enhanced knowledge and skills based on End-of-Learning Report submitted to the Regional Executive Director	Regional Office				-	40	40	80	MOOE				-	400	400	800
		Number of training programs implemented, aligned with the L&D Plan, with a very satisfactory rating based on the End-of-Learning Evaluation of the learners					-	1	1	2								
Training on Effective Technical Writing and Complete Staff Work (CSW)	400k/training	Number of learners with enhanced knowledge and skills based on End-of-Learning Report submitted to the Regional Executive Director	Regional Office			40	40	40	40	120	MOOE			400		400	400	1,200
		Number of training programs implemented, aligned with the L&D Plan, with a very satisfactory rating based on the End-of-Learning Evaluation of the learners				1	1	1	1	3								
Supervisory Development Course Module 2	300k/training	Number of learners with enhanced knowledge and skills based on End-of-Learning Report submitted to the Regional Executive Director	Regional Office		40		40	40	40	120	MOOE	400	300		300	400	400	1,100
		Number of training programs implemented, aligned with the L&D Plan, with a very satisfactory rating based on the End-of-Learning Evaluation of the learners			1		1	1	1	3								
PRIME-HRM Performance Management: Performance Planning and Commitment	400k/training	Number of learners with enhanced knowledge and skills based on End-of-Learning Report submitted to the Regional Executive Director	Regional Office		40		40	40	40	120	MOOE		400		400	400	400	1,200
		Number of training programs implemented, aligned with the L&D Plan, with a very satisfactory rating based on the End-of-Learning Evaluation of the learners			1		1	1	1	3								

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
PRIME-HRM Performance Management: Strategic Recruitment and Selection	400k/training	Number of learners with enhanced knowledge and skills based on End-of-Learning Report submitted to the Regional Executive Director	Regional Office	-			-	40	40	80	MOOE				-	400	400	800
		Number of training programs implemented, aligned with the L&D Plan, with a very satisfactory rating based on the End-of-Learning Evaluation of the learners		40			-	1	1	2								
Training on Protected Area Financial Planning Formulation	400k/training	Number of learners with enhanced knowledge and skills based on End-of-Learning Report submitted to the Regional Executive Director			40		40	40	40	120	MOOE		400		600			600
		Number of training programs implemented, aligned with the L&D Plan, with a very satisfactory rating based on the End-of-Learning Evaluation of the learners			1		1	1	1	3								
5. Conduct of level 3 and/or 4 monitoring and evaluation of the conducted training programs		80% of learners of the conducted training programs monitored and evaluated (level 3 - application evaluation and/or level 4-impact), based on the prescribed period stipulated in Memorandum No. 2021 - 469, demonstrated improvement in competencies and performance with report submitted to the Regional Executive Director	Regional Office	5	5		5	5	5	15	MOOE	100	100		100	100	100	300
6. Attendance to L&D programs	All registration to conferences, symposiums, seminars are subject to PhP2,000 per day per employee as stipulated in NBC 563, dated 22 April 2016, except training that strengthens skills and technical/manag	100% of permanent employees attended at least one (1) L&D program (1,031 as of Dec. 31, 2023)	Regional Office	1	1		1	1	1	3	MOOE		200	100	300	2,100	2,100	4,500
7. Other Activities																		
7.1 Career Development			Regional Total	4							MOOE	100	150	-	150	150	150	450

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
Institutionalization of Human Resource Dev't Committee (HRDC)	25k/no.	Meetings conducted by the Human Resource Development Committee (no.)	Regional Office	2	2		2	4	4	10	MOOE	50	100		100	100	100	300
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	2	2		2	2	2	6	MOOE	50	50		50	50	50	150
7.2. Support to PRAISE Activity	180k/year	PRAISE Committee meeting and other related activity conducted (no.)	Regional Total	2							MOOE	180	180	20	200	200	200	600
			Regional Office	2	2		2	2	2	6	MOOE	180	180	20	200	200	200	600
7.3. Support to Sports and Cultural Activities	100k/year	Sports and Cultural Activities conducted (no.)	Regional Total	1							MOOE	100	100	50	150	150	150	450
			Regional Office	1	1		1	1	1	3	MOOE	100	100	50	150	150	150	450
7.4 Conduct HR@UR Service Activity	100k/year	-HR@Ur Service Activity conducted (no)	Regional Total	1							MOOE	100	100	50	150	150	150	450
			Regional Office	1	1		1	1	1	3	MOOE	100	100	50	150	150	150	450
7.6. Support to the conduct of Human Resource Merit Promotion and Selection Board (HRMPSB) Activities	100k/year	support to HRMPSB activities conducted (no.)	Regional Total	1							MOOE	100	100	-	100	100	100	300
			Regional Office	1	1		1	1	1	3	MOOE	100	100		100	100	100	300
PERSONNEL SERVICES			Regional Total								PS	12,193	12,768	-	12,768	12,768	12,768	38,304
			Regional Office								PS	7,415	7,328		7,328	7,328	7,328	21,984
			Agusan del Norte								PS	971	984	-	984	984	984	2,952
			District 1								PS	971	984	-	984	984	984	2,952
			PENRO								PS	971	984		984	984	984	2,952
			District 2								PS	-	-	-	-	-	-	-
			CENRO Nasipit								PS	-	-	-	-	-	-	-
			CENRO Tubay								PS	-	-	-	-	-	-	-
			Agusan del Sur								PS	1,274	1,280	-	1,280	1,280	1,280	3,840
			District 1								PS	1,274	1,280	-	1,280	1,280	1,280	3,840
			PENRO								PS	1,274	1,280		1,280	1,280	1,280	3,840
			CENRO Bayugan								PS	-	-	-	-	-	-	-
			CENRO Talacogon								PS	-	-	-	-	-	-	-
			District 2								PS	-	-	-	-	-	-	-
			CENRO Bunawan								PS	-	-	-	-	-	-	-
			CENRO Loreto								PS	-	-	-	-	-	-	-
			Surigao del Norte								PS	641	1,269	-	1,269	1,269	1,269	3,807
			District 1								PS	213	-	-	-	-	-	-
			PASU								PS	213	-	-	-	-	-	-
			District 2								PS	428	1,269	-	1,269	1,269	1,269	3,807
			PENRO								PS	215	1,269		1,269	1,269	1,269	3,807
			CENRO Tubod								PS	213	-	-	-	-	-	-
			Surigao del Sur								PS	940	947	-	947	947	947	2,841
			District 1								PS	940	947	-	947	947	947	2,841
			PENRO								PS	940	947		947	947	947	2,841
			CENRO Cantilan								PS	-	-	-	-	-	-	-
			CENRO Lianga								PS	-	-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 2							PS	-	-	-	-	-	-	-	
			CENRO Bislig							PS	-	-	-	-	-	-	-	
			Dinagat Islands							PS	952	960	-	960	960	960	2,880	
			Lone District							PS	952	960		960	960	960	2,880	
BUDGETARY IMPOSITIONS			Regional Office/Total							MOOE	492	442	20	462	520	520	1,502	
Fix Expenditure			Regional Office							MOOE	262	212		212	270	270	752	
Contingency			Regional Office							MOOE	80	80	20	100	100	100	300	
Other Mandatories			Regional Office							MOOE	150	150		150	150	150	450	

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 OIC, Chief, Finance Division


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 Regional Executive Director


DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
 In Thousand Pesos (PhP'000)

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

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	UACS CODE	PHYSICAL							Expense Class	FINANCIAL						
					FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
						TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Regional Total									PS	9,014	7,708	0	7,708	12,090	6,939	26,737
												PS	9,014	7,708		7,708	12,090	6,939	26,737
Personnel Services			Regional Office	10 001 0300016								PS	9,014	7,708		7,708	12,090	6,939	26,737
			Regional Office									PS	9,014	7,708		7,708	12,090	6,939	26,737

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 Regional Executive Director

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
(In Thousand Pesos)

REGION: CARAGA

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
Data Management including Systems Development and Maintenance			Regional Total							Total	18,027	17,371	137,271	154,642	95,917	101,327	351,886	
										PS	6,630	6,831	-	6,831	6,831	6,831	20,493	
										MOOE	10,437	10,540	20,521	31,061	25,286	25,896	82,243	
										CO	960	-	116,750	116,750	63,800	68,600	249,150	
				Regional Office							Total	8,857	7,019	31,499	38,518	18,337	20,012	76,867
											PS	3,256	3,447	-	3,447	3,447	3,447	10,341
											MOOE	4,641	3,572	2,249	5,821	5,640	6,115	17,576
											CO	960	-	29,250	29,250	9,250	10,450	48,950
				Agusan del Norte							Total	1,650	2,043	18,684	20,727	14,182	14,782	49,691
											PS	680	682	-	682	682	682	2,046
											MOOE	970	1,361	3,534	4,895	3,950	3,950	12,795
											CO	-	-	15,150	15,150	9,550	10,150	34,850
				District 1							Total	1,170	1,563	6,258	7,821	4,872	5,072	17,765
											PS	680	682	-	682	682	682	2,046
											MOOE	490	881	1,008	1,889	1,540	1,540	4,969
											CO	-	-	5,250	5,250	2,650	2,850	10,750
				PENRO							Total	1,170	1,563	6,258	7,821	4,872	5,072	17,765
											PS	680	682	-	682	682	682	2,046
											MOOE	490	881	1,008	1,889	1,540	1,540	4,969
											CO	-	-	5,250	5,250	2,650	2,850	10,750
				District 2							Total	480	480	12,426	12,906	9,310	9,710	31,926
											PS	-	-	-	-	-	-	-
											MOOE	480	480	2,526	3,006	2,410	2,410	7,826
											CO	-	-	9,900	9,900	6,900	7,300	24,100
				CENRO Nasipit							Total	240	240	6,238	6,478	4,680	4,880	16,038
											PS	-	-	-	-	-	-	-
											MOOE	240	240	1,288	1,528	1,230	1,230	3,988
											CO	-	-	4,950	4,950	3,450	3,650	12,050
			CENRO Tubay							Total	240	240	6,188	6,428	4,630	4,830	15,888	
										PS	-	-	-	-	-	-	-	
										MOOE	240	240	1,238	1,478	1,180	1,180	3,838	
										CO	-	-	4,950	4,950	3,450	3,650	12,050	
			Agusan del Sur							Total	2,737	2,914	30,438	33,352	24,069	25,079	82,500	
										PS	667	669	-	669	669	669	2,007	
										MOOE	2,070	2,245	5,388	7,633	6,150	6,160	19,943	
										CO	-	-	25,050	25,050	17,250	18,250	60,550	
			District 1							Total	2,257	2,434	18,314	20,748	15,109	15,719	51,576	
										PS	667	669	-	669	669	669	2,007	
										MOOE	1,590	1,765	3,164	4,929	4,090	4,100	13,119	
										CO	-	-	15,150	15,150	10,350	10,950	36,450	
			PENRO							Total	1,110	1,285	6,238	7,523	5,480	5,690	18,693	
										PS	-	-	-	-	-	-	-	
										MOOE	1,110	1,285	988	2,273	2,030	2,040	6,343	
										CO	-	-	5,250	5,250	3,450	3,650	12,350	
			CENRO Bayugan							Total	240	240	6,038	6,278	4,480	4,680	15,438	
										PS	-	-	-	-	-	-	-	
										MOOE	240	240	1,088	1,328	1,030	1,030	3,388	
										CO	-	-	4,950	4,950	3,450	3,650	12,050	

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Talacogon						Total	240	240	6,038	6,278	4,480	4,680	15,438		
									PS	-	-	-	-	-	-	-		
									MOOE	240	240	1,088	1,328	1,030	1,030	3,388		
									CO	-	-	4,950	4,950	3,450	3,650	12,050		
			District 2						Total	480	480	12,124	12,604	8,960	9,360	30,924		
									PS	-	-	-	-	-	-	-		
									MOOE	480	480	2,224	2,704	2,060	2,060	6,824		
									CO	-	-	9,900	9,900	6,900	7,300	24,100		
			CENRO Bunawan						Total	240	240	6,038	6,278	4,480	4,680	15,438		
									PS	-	-	-	-	-	-	-		
									MOOE	240	240	1,088	1,328	1,030	1,030	3,388		
									CO	-	-	4,950	4,950	3,450	3,650	12,050		
			CENRO Loreto						Total	240	240	6,038	6,278	4,480	4,680	15,438		
									PS	-	-	-	-	-	-	-		
									MOOE	240	240	1,088	1,328	1,030	1,030	3,388		
									CO	-	-	4,950	4,950	3,450	3,650	12,050		
			PASU-AMWS						Total	-	-	48	48	-	-	48		
									PS	-	-	-	-	-	-	-		
									MOOE	-	-	48	48	-	-	48		
									CO	-	-	-	-	-	-	-		
			Surigao del Norte						Total	1,400	1,586	22,494	24,080	14,272	15,272	53,624		
									PS	680	682	-	682	682	682	2,046		
									MOOE	720	904	3,594	4,498	3,090	3,090	10,678		
									CO	-	-	18900	18900	10500	11500	40900		
			District 1						Total	-	-	6958	6958	3380	3980	14318		
									PS	-	-	-	-	-	-	-		
									MOOE	-	-	1008	1008	680	680	2368		
									CO	-	-	5950	5950	2700	3300	11950		
			PASU SIPLAS						Total	-	-	6958	6958	3380	3980	14318		
									PS	-	-	-	-	-	-	-		
									MOOE	-	-	1,008	1,008	680	680	2368		
									CO	-	-	5950	5950	2700	3300	11950		
			District 2						Total	1,176	1,586	15,536	17,122	10,892	11,292	39,306		
									PS	456	682	-	682	682	682	2,046		
									MOOE	720	904	2,586	3,490	2,410	2,410	8,310		
									CO	-	-	12,950	12,950	7,800	8,200	28,950		
			PENRO						Total	709	1,346	8,498	9,844	6,512	6,712	23,068		
									PS	229	682	-	682	682	682	2,046		
									MOOE	480	664	1,298	1,962	1,480	1,480	4,922		
									CO	-	-	7,200	7,200	4,350	4,550	16,100		
			CENRO Tubod						Total	467	240	7,038	7,278	4,380	4,580	16,238		
									PS	227	-	-	-	-	-	-		
									MOOE	240	240	1,288	1,528	930	930	3,388		
									CO	-	-	5,750	5,750	3,450	3,650	12,850		
			Surigao del Sur						Total	2,320	2,465	26,872	29,337	19,262	20,137	68,736		
									PS	680	682	-	682	682	682	2,046		
									MOOE	1,640	1,783	4,472	6,255	4,780	4,855	15,890		
									CO	-	-	22,400	22,400	13,800	14,600	50,800		
			District 1						Total	2,080	2,225	20,274	22,499	14,782	15,457	52,738		
									PS	680	682	-	682	682	682	2,046		
									MOOE	1,400	1,543	3,324	4,867	3,750	3,825	12,442		
									CO	-	-	16,950	16,950	10,350	10,950	38,250		
			PENRO						Total	1,600	1,745	6,928	8,673	5,822	6,097	20,592		
									PS	680	682	-	682	682	682	2,046		
									MOOE	920	1,063	1,028	2,091	1,690	1,765	5,546		
									CO	-	-	5,900	5,900	3,450	3,650	13,000		

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Cantilan						Total	240	240	6,598	6,838	4,480	4,680	15,998		
									PS	-	-	-	-	-	-	-		
									MOOE	240	240	1,148	1,388	1,030	1,030	3,448		
									CO	-	-	5,450	5,450	3,450	3,650	12,550		
			CENRO Lianga						Total	240	240	6,748	6,988	4,480	4,680	16,148		
									PS	-	-	-	-	-	-	-		
									MOOE	240	240	1,148	1,388	1,030	1,030	3,448		
									CO	-	-	5,600	5,600	3,450	3,650	12,700		
			District 2						Total	240	240	6,598	6,838	4,480	4,680	15,998		
									PS	-	-	-	-	-	-	-		
									MOOE	240	240	1,148	1,388	1,030	1,030	3,448		
									CO	-	-	5,450	5,450	3,450	3,650	12,550		
			CENRO Bislig						Total	240	240	6,598	6,838	4,480	4,680	15,998		
									PS	-	-	-	-	-	-	-		
									MOOE	240	240	1,148	1,388	1,030	1,030	3,448		
									CO	-	-	5,450	5,450	3,450	3,650	12,550		
			Dinagat Islands						Total	1,063	1,344	7,284	8,628	5,795	6,045	20,468		
									PS	667	669	-	669	669	669	2,007		
									MOOE	396	675	1,284	1,959	1,676	1,726	5,361		
									CO	-	-	6,000	6,000	3,450	3,650	13,100		
			Lone District						Total	1,063	1,344	7,284	8,628	5,795	6,045	20,468		
									PS	667	669	-	669	669	669	2,007		
									MOOE	396	675	1,284	1,959	1,676	1,726	5,361		
									CO	-	-	6,000	6,000	3,450	3,650	13,100		
Procurement of Internet		Internet subscription procured (no.)	Regional Total	72					MOOE	3,556	3,556	1,140	4,696	5,386	5,461	15,543		
			Regional Office	12					MOOE	1,360	1,360	-	1,360	2,000	2,000	5,360		
			Agusan del Norte	12					MOOE	250	250	600	850	700	700	2,250		
			District 1	12					MOOE	250	250	200	450	300	300	1,050		
			PENRO	12					MOOE	250	250	200	450	300	300	1,050		
			District 2	-					MOOE	-	-	400	400	400	400	1,200		
			CENRO Nasipit	-					MOOE	-	-	200	200	200	200	600		
			CENRO Tubay	-					MOOE	-	-	200	200	200	200	600		
			Agusan del Sur	12					MOOE	870	870	130	1,000	1,000	1,000	3,000		
			District 1	12					MOOE	870	870	130	1,000	1,000	1,000	3,000		
			PENRO	12					MOOE	870	870	130	1,000	1,000	1,000	3,000		
			CENRO Bayugan	-					MOOE	-	-	-	-	-	-	-		
			CENRO Talacogon	-					MOOE	-	-	-	-	-	-	-		
			District 2	-					MOOE	-	-	-	-	-	-	-		
			CENRO Bunawan	-					MOOE	-	-	-	-	-	-	-		
			CENRO Loreto	-					MOOE	-	-	-	-	-	-	-		
			PASU-AWMS	-					MOOE	-	-	-	-	-	-	-		
			Surigao del Norte	12					MOOE	240	240	240	480	540	540	1,560		
			District 1	-					MOOE	-	-	-	-	-	-	-		
			PASU	-					MOOE	-	-	-	-	-	-	-		
			District 2	12					MOOE	240	240	240	480	540	540	1,560		
			PENRO	12					MOOE	240	240	240	480	540	540	1,560		
			CENRO Tubod	-					MOOE	-	-	-	-	-	-	-		
			Surigao del Sur	12					MOOE	680	680	50	730	750	825	2,305		
			District 1	12					MOOE	680	680	50	730	750	825	2,305		
			PENRO	12					MOOE	680	680	50	730	750	825	2,305		
			CENRO Cantilan	-					MOOE	-	-	-	-	-	-	-		
			CENRO Lianga	-					MOOE	-	-	-	-	-	-	-		

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 2	-						MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-						MOOE	-	-	-	-	-	-	-	
			Dinagat Islands	12						MOOE	156	156	120	276	396	396	1,068	
			Lone District	12						MOOE	156	156	120	276	396	396	1,068	
Acquisition Internet subscription/connectivity for Offices	Internet connectivity subscription acquired (no.)	Regional Total	6	18	-	18	18	18	54	MOOE	3,556	3,556	1,140	4,696	5,386	5,461	15,543	
		Regional Office	1	1		1	1	1	3	MOOE	1,360	1,360		1,360	2,000	2,000	5,360	
		Agusan del Norte	1	3	-	3	3	3	9	MOOE	250	250	600	850	700	700	2,250	
		District 1	1	1	-	1	1	1	3	MOOE	250	250	200	450	300	300	1,050	
		PENRO	1	1		1	1	1	3	MOOE	250	250	200	450	300	300	1,050	
		District 2	-	2	-	2	2	2	6	MOOE	-	-	400	400	400	400	1,200	
		CENRO Nasipit		1		1	1	1	3	MOOE	-	-	200	200	200	200	600	
		CENRO Tubay		1		1	1	1	3	MOOE	-	-	200	200	200	200	600	
		Agusan del Sur	1	6	-	6	6	6	18	MOOE	870	870	130	1,000	1,000	1,000	3,000	
		District 1	1	3	-	3	3	3	9	MOOE	870	870	130	1,000	1,000	1,000	3,000	
		PENRO	1	1		1	1	1	3	MOOE	870	870	130	1,000	1,000	1,000	3,000	
		CENRO Bayugan		1		1	1	1	3	MOOE	-	-	-	-	-	-	-	
		CENRO Talacogon		1		1	1	1	3	MOOE	-	-	-	-	-	-	-	
		District 2	-	3	-	3	3	3	9	MOOE	-	-	-	-	-	-	-	
		CENRO Bunawan		1		1	1	1	3	MOOE	-	-	-	-	-	-	-	
		CENRO Loreto		1		1	1	1	3	MOOE	-	-	-	-	-	-	-	
		PASU-AWMS		1		1	1	1	3	MOOE	-	-	-	-	-	-	-	
		Surigao del Norte	1	3	-	3	3	3	9	MOOE	240	240	240	480	540	540	1,560	
		District 1	-	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
		PASU	-	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
		District 2	1	2	-	2	2	2	6	MOOE	240	240	240	480	540	540	1,560	
		PENRO	1	1		1	1	1	3	MOOE	240	240	240	480	540	540	1,560	
		CENRO Tubod		1		1	1	1	3	MOOE	-	-	-	-	-	-	-	
		Surigao del Sur	1	4	-	4	4	4	12	MOOE	680	680	50	730	750	825	2,305	
		District 1	1	3	-	3	3	3	9	MOOE	680	680	50	730	750	825	2,305	
		PENRO	1	1		1	1	1	3	MOOE	680	680	50	730	750	825	2,305	
		CENRO Cantilan		1		1	1	1	3	MOOE	-	-	-	-	-	-	-	
		CENRO Lianga		1		1	1	1	3	MOOE	-	-	-	-	-	-	-	
		District 2	-	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
		CENRO Bislig		1		1	1	1	3	MOOE	-	-	-	-	-	-	-	
		Dinagat Islands	1	1	-	1	1	1	3	MOOE	156	156	120	276	396	396	1,068	
Lone District	1	1		1	1	1	3	MOOE	156	156	120	276	396	396	1,068			
Hiring of Support Services			Regional Total							MOOE	4,320	4,320	3,360	7,680	6,960	6,960	21,600	
			Regional Office							MOOE	720	720	240	960	240	240	1,440	
			Agusan del Norte							MOOE	720	720	480	1,200	1,200	1,200	3,600	
			District 1							MOOE	240	240	-	240	240	240	720	
			PENRO							MOOE	240	240	-	240	240	240	720	
			District 2							MOOE	480	480	480	960	960	960	2,880	
			CENRO Nasipit							MOOE	240	240	240	480	480	480	1,440	
			CENRO Tubay							MOOE	240	240	240	480	480	480	1,440	
			Agusan del Sur							MOOE	1,200	1,200	960	2,160	2,160	2,160	6,480	
			District 1							MOOE	720	720	480	1,200	1,200	1,200	3,600	
			PENRO							MOOE	240	240	-	240	240	240	720	
			CENRO Bayugan							MOOE	240	240	240	480	480	480	1,440	
			CENRO Talacogon							MOOE	240	240	240	480	480	480	1,440	
			District 2							MOOE	480	480	480	960	960	960	2,880	
			CENRO Bunawan							MOOE	240	240	240	480	480	480	1,440	
			CENRO Loreto							MOOE	240	240	240	480	480	480	1,440	
			PASU-AWMS							MOOE	-	-	-	-	-	-	-	

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Norte				-			-	MOOE	480	480	720	1,200	1,200	1,200	3,600
			District 1				-			-	MOOE	-	-	480	480	480	480	1,440
			PASU				-			-	MOOE	-	-	480	480	480	480	1,440
			District 2				-			-	MOOE	480	480	240	720	720	720	2,160
			PENRO				-			-	MOOE	240	240	-	240	240	240	720
			CENRO Tubod				-			-	MOOE	240	240	240	480	480	480	1,440
			Surigao del Sur				-			-	MOOE	960	960	720	1,680	1,680	1,680	5,040
			District 1				-			-	MOOE	720	720	480	1,200	1,200	1,200	3,600
			PENRO				-			-	MOOE	240	240	-	240	240	240	720
			CENRO Cantilan				-			-	MOOE	240	240	240	480	480	480	1,440
			CENRO Lianga				-			-	MOOE	240	240	240	480	480	480	1,440
			District 2				-			-	MOOE	240	240	240	480	480	480	1,440
			CENRO Bislig				-			-	MOOE	240	240	240	480	480	480	1,440
			Dinagat Islands				-			-	MOOE	240	240	240	480	480	480	1,440
			Lone District				-			-	MOOE	240	240	240	480	480	480	1,440
							-			-								
Hiring IT Technical Staff	240K/Year	IT Technical Staff hired (no.)	Regional Total	12	12	3	15	13	13	41	MOOE	2,880	2,880	720	3,600	2,880	2,880	9,360
			Regional Office	2	2	1	3	2	2	7	MOOE	480	480	240	720			720
			Agusan del Norte	2	2	-	2	2	2	6	MOOE	480	480	-	480	480	480	1,440
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	2	2	-	2	2	2	6	MOOE	480	480	-	480	480	480	1,440
			CENRO Nasipit	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			CENRO Tubay	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			Agusan del Sur	4	4	-	4	4	4	12	MOOE	960	960	-	960	960	960	2,880
			District 1	2	2	-	2	2	2	6	MOOE	480	480	-	480	480	480	1,440
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			CENRO Talacogon	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			District 2	2	2	-	2	2	2	6	MOOE	480	480	-	480	480	480	1,440
			CENRO Bunawan	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			CENRO Loreto	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			PASU-AWMS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	1	1	1	2	2	2	6	MOOE	240	240	240	480	480	480	1,440
			District 1	-	-	1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			PASU	-	-	1	1	1	1	3	MOOE	-	-	240	240	240	240	720
			District 2	1	1	-	1	1	1	3	MOOE	240	240	-	240	240	240	720
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			Surigao del Sur	3	3	-	3	3	3	9	MOOE	720	720	-	720	720	720	2,160
			District 1	2	2	-	2	2	2	6	MOOE	480	480	-	480	480	480	1,440
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			CENRO Lianga	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			District 2	1	1	-	1	1	1	3	MOOE	240	240	-	240	240	240	720
			CENRO Bislig	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			Dinagat Islands	-	-	1	1	-	-	1	MOOE	-	-	240	240	240	240	720
			Lone District	-	-	1	1	-	-	1	MOOE	-	-	240	240	240	240	720
							-			-								
Hiring of GIS Operator	240k/Year	GIS Operators hired (no.)	Regional Total	6	6	11	17	6	6	29	MOOE	1,440	1,440	2,640	4,080	4,080	4,080	12,240
			Regional Office	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			Agusan del Norte	1	1	2	3	1	1	5	MOOE	240	240	480	720	720	720	2,160
			District 1	1	1	-	1	1	1	3	MOOE	240	240	-	240	240	240	720
			PENRO	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			District 2	-	-	2	2	-	-	2	MOOE	-	-	480	480	480	480	1,440
			CENRO Nasipit	-	-	1	1	-	-	1	MOOE	-	-	240	240	240	240	720

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Tubay			1	1			1	MOOE	-		240	240	240	240	720
			Agusan del Sur	1	1	4	5	1	1	7	MOOE	240	240	960	1,200	1,200	1,200	3,600
			District 1	1	1	2	3	1	1	5	MOOE	240	240	480	720	720	720	2,160
			PENRO	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			CENRO Bayugan			1	1			1	MOOE	-		240	240	240	240	720
			CENRO Talacogon			1	1			1	MOOE	-		240	240	240	240	720
			District 2	-	-	2	2	-	-	2	MOOE	-	-	480	480	480	480	1,440
			CENRO Bunawan			1	1			1	MOOE	-		240	240	240	240	720
			CENRO Loreto			1	1			1	MOOE	-		240	240	240	240	720
			PASU-AWMS				-			-	MOOE	-			-			-
			Surigao del Norte	1	1	2	3	1	1	5	MOOE	240	240	480	720	720	720	2,160
			District 1	-	-	1	1	-	-	1	MOOE	-	-	240	240	240	240	720
			PASU			1	1			1	MOOE	-		240	240	240	240	720
			District 2	1	1	1	2	1	1	4	MOOE	240	240	240	480	480	480	1,440
			PENRO	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			CENRO Tubod			1	1			1	MOOE	-		240	240	240	240	720
			Surigao del Sur	1	1	3	4	1	1	6	MOOE	240	240	720	960	960	960	2,880
			District 1	1	1	2	3	1	1	5	MOOE	240	240	480	720	720	720	2,160
			PENRO	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			CENRO Cantilan			1	1			1	MOOE	-		240	240	240	240	720
			CENRO Lianga			1	1			1	MOOE	-		240	240	240	240	720
			District 2	-	-	1	1	-	-	1	MOOE	-	-	240	240	240	240	720
			CENRO Bislig			1	1			1	MOOE	-		240	240	240	240	720
			Dinagat Islands	1	1	-	1	1	1	3	MOOE	240	240	-	240	240	240	720
			Lone District	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			Regional Total				-			-	MOOE	2,561	2,664	2,727	5,391	5,740	6,275	17,406
			Regional Office				-			-	MOOE	2,561	2,664	2,727	5,391	5,740	6,275	17,406
			Regional Office				-			-		1,389	1,492	611	2,103	2,400	2,875	7,378
			Agusan del Norte				-			-	MOOE	391	391	340	731	850	850	2,431
			District 1				-			-	MOOE	391	391	90	481	600	600	1,681
			PENRO				-			-	MOOE	391	391	90	481	600	600	1,681
			District 2				-			-	MOOE	-	-	250	250	250	250	750
			CENRO Nasipit				-			-	MOOE	-	-	150	150	150	150	450
			CENRO Tubay				-			-	MOOE	-	-	100	100	100	100	300
			Agusan del Sur				-			-	MOOE	175	175	740	915	990	1,000	2,905
			District 1				-			-	MOOE	175	175	440	615	690	700	2,005
			PENRO				-			-	MOOE	175	175	140	315	390	400	1,105
			CENRO Bayugan				-			-	MOOE	-	-	150	150	150	150	450
			CENRO Talacogon				-			-	MOOE	-	-	150	150	150	150	450
			District 2				-			-	MOOE	-	-	300	300	300	300	900
			CENRO Bunawan				-			-	MOOE	-	-	150	150	150	150	450
			CENRO Loreto				-			-	MOOE	-	-	150	150	150	150	450
			PASU-AWMS				-			-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte				-			-	MOOE	184	184	290	474	350	350	1,174
			District 1				-			-	MOOE	-	-	-	-	-	-	-
			PASU				-			-	MOOE	-	-	-	-	-	-	-
			District 2				-			-	MOOE	184	184	290	474	350	350	1,174
			PENRO				-			-	MOOE	184	184	140	324	300	300	924
			CENRO Tubod				-			-	MOOE	-	-	150	150	50	50	250
			Surigao del Sur				-			-	MOOE	143	143	620	763	750	750	2,263
			District 1				-			-	MOOE	143	143	470	613	600	600	1,813
			PENRO				-			-	MOOE	143	143	170	313	300	300	913
			CENRO Cantilan				-			-	MOOE	-	-	150	150	150	150	450
			CENRO Lianga				-			-	MOOE	-	-	150	150	150	150	450
			District 2				-			-	MOOE	-	-	150	150	150	150	450

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Bislig				-				MOOE	-	-	150	150	150	150	450
			Dinagat Islands				-				MOOE	279	279	126	405	400	450	1,255
			Lone District				-				MOOE	279	279	126	405	400	450	1,255
							-											-
A. Implementation of Information Systems and Network Infrastructure			Regional Total	-	-	-	-	-	-	-	MOOE	1,801	1,864	1,512	3,376	3,590	3,950	10,916
			Regional Office				-				MOOE	704	767	296	1,063	1,200	1,500	3,763
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	376	376	200	576	700	700	1,976
			District 1	-	-	-	-	-	-	-	MOOE	376	376	-	376	500	500	1,376
			PENRO	-	-	-	-	-	-	-	MOOE	376	376		376	500	500	1,376
			District 2	-	-	-	-	-	-	-		-	-	200	200	200	200	600
			CENRO Nasipit	-	-	-	-	-	-	-		-	-	100	100	100	100	300
			CENRO Tubay	-	-	-	-	-	-	-		-	-	100	100	100	100	300
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	160	160	450	610	690	700	2,000
			District 1	-	-	-	-	-	-	-	MOOE	160	160	250	410	490	500	1,400
			PENRO	-	-	-	-	-	-	-	MOOE	160	160	50	210	290	300	800
			CENRO Bayugan	-	-	-	-	-	-	-		-	-	100	100	100	100	300
			CENRO Talacogon	-	-	-	-	-	-	-		-	-	100	100	100	100	300
			District 2	-	-	-	-	-	-	-		-	-	200	200	200	200	600
			CENRO Bunawan	-	-	-	-	-	-	-		-	-	100	100	100	100	300
			CENRO Loreto	-	-	-	-	-	-	-		-	-	100	100	100	100	300
			PASU-AWMS	-	-	-	-	-	-	-		-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	169	169	150	319	200	200	719
			District 1	-	-	-	-	-	-	-		-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-		-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	169	169	150	319	200	200	719
			PENRO	-	-	-	-	-	-	-	MOOE	169	169	50	219	200	200	619
			CENRO Tubod	-	-	-	-	-	-	-		-	-	100	100	100	100	300
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	128	128	380	508	500	500	1,508
			District 1	-	-	-	-	-	-	-	MOOE	128	128	280	408	400	400	1,208
			PENRO	-	-	-	-	-	-	-	MOOE	128	128	80	208	200	200	608
			CENRO Cantilan	-	-	-	-	-	-	-		-	-	100	100	100	100	300
			CENRO Lianga	-	-	-	-	-	-	-		-	-	100	100	100	100	300
			District 2	-	-	-	-	-	-	-		-	-	100	100	100	100	300
			CENRO Bislig	-	-	-	-	-	-	-		-	-	100	100	100	100	300
		Dinagat Islands	-	-	-	-	-	-	-	MOOE	264	264	36	300	300	350	950	
		Lone District	-	-	-	-	-	-	-	MOOE	264	264	36	300	300	350	950	
						-												-
						-												-
A. Compliance to Transparency Seal Requirements		100% Transparency Seal requirements updated and posted 3 days upon receipt	Regional Total	12	12	-	12	12	12	36		-	-	-	-	-	-	-
	Regional Office		12	12		12	12	12	36		-	-	-	-	-	-	-	-
						-												-
B. Network Infrastructure Maintenance		Network infrastructure maintained with 90% uptime	Regional Total	72	72	-	72	72	72	216		-	-	-	-	-	-	-
	Regional Office		12	12		12	12	12	36		-	-	-	-	-	-	-	-
	Agusan del Norte		12	12	-	12	12	12	36		-	-	-	-	-	-	-	-
	District 1		12	12	-	12	12	12	36		-	-	-	-	-	-	-	-
	PENRO		12	12		12	12	12	36		-	-	-	-	-	-	-	-
	District 2		-	-	-	-	-	-	-		-	-	-	-	-	-	-	-
	CENRO Nasipit		-	-	-	-	-	-	-		-	-	-	-	-	-	-	-
	CENRO Tubay		-	-	-	-	-	-	-		-	-	-	-	-	-	-	-
	Agusan del Sur		12	12	-	12	12	12	36		-	-	-	-	-	-	-	-
	District 1		12	12	-	12	12	12	36		-	-	-	-	-	-	-	-
PENRO	12	12		12	12	12	36		-	-	-	-	-	-	-	-		
CENRO Bayugan	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-		

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL									
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
							-													
1.2 In-house IS Developed and implemented							-													
1.2.a OTOS Web+			Regional Total	16	16	-	16	16	16	48										
			Regional Office	1	1		1	1	1	3										
			Agusan del Norte	3	3	-	3	3	3	9										
			District 1	1	1	-	1	1	1	3										
			PENRO	1	1		1	1	1	3										
			District 2	2	2	-	2	2	2	6										
			CENRO Nasipit	1	1		1	1	1	3										
			CENRO Tubay	1	1		1	1	1	3										
			Agusan del Sur	5	5	-	5	5	5	15										
			District 1	3	3	-	3	3	3	9										
			PENRO	1	1		1	1	1	3										
			CENRO Bayugan	1	1		1	1	1	3										
			CENRO Talacogon	1	1		1	1	1	3										
			District 2	2	2	-	2	2	2	6										
			CENRO Bunawan	1	1		1	1	1	3										
			CENRO Loreto	1	1		1	1	1	3										
			PASU-AWMS	-	-		-	-	-	-										
			Surigao del Norte	2	2	-	2	2	2	6										
			District 1	-	-		-	-	-	-										
			PASU	-	-		-	-	-	-										
			District 2	2	2	-	2	2	2	6										
			PENRO	1	1		1	1	1	3										
			CENRO Tubod	1	1		1	1	1	3										
			Surigao del Sur	4	4	-	4	4	4	12										
			District 1	3	3	-	3	3	3	9										
			PENRO	1	1		1	1	1	3										
			CENRO Cantilan	1	1		1	1	1	3										
			CENRO Lianga	1	1		1	1	1	3										
			District 2	1	1	-	1	1	1	3										
			CENRO Bislig	1	1		1	1	1	3										
			Dinagat Islands	1	1	-	1	1	1	3										
			Lone District	1	1		1	1	1	3										
1.2.b. EDATS V.4			Regional Total	16	16	-	16	16	16	48										
			Regional Office	1	1		1	1	1	3										
			Agusan del Norte	3	3	-	3	3	3	9										
			District 1	1	1	-	1	1	1	3										
			PENRO	1	1		1	1	1	3										
			District 2	2	2	-	2	2	2	6										
			CENRO Nasipit	1	1		1	1	1	3										
			CENRO Tubay	1	1		1	1	1	3										
			Agusan del Sur	5	5	-	5	5	5	15										
			District 1	3	3	-	3	3	3	9										
			PENRO	1	1		1	1	1	3										
			CENRO Bayugan	1	1		1	1	1	3										
			CENRO Talacogon	1	1		1	1	1	3										
			District 2	2	2	-	2	2	2	6										
			CENRO Bunawan	1	1		1	1	1	3										
			CENRO Loreto	1	1		1	1	1	3										
			PASU-AWMS	-	-		-	-	-	-										
			Surigao del Norte	2	2	-	2	2	2	6										
			District 1	-	-		-	-	-	-										
			PASU	-	-		-	-	-	-										

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 2	2	2	-	2	2	2	6		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Tubod	1	1		1	1	1	3		-	-	-	-	-	-	
			Surigao del Sur	4	4	-	4	4	4	12		-	-	-	-	-	-	
			District 1	3	3	-	3	3	3	9		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Cantilan	1	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Lianga	1	1		1	1	1	3		-	-	-	-	-	-	
			District 2	1	1	-	1	1	1	3		-	-	-	-	-	-	
			CENRO Bislig	1	1		1	1	1	3		-	-	-	-	-	-	
			Dinagat Islands	1	1	-	1	1	1	3		-	-	-	-	-	-	
			Lone District	1	1		1	1	1	3		-	-	-	-	-	-	
			Regional Total	-	16	-	16	16	16	48		-	-	-	-	-	-	
1.2.c. OLDPMS			Regional Office	-	1	-	1	1	1	3		-	-	-	-	-	-	
			Agusan del Norte	-	3	-	3	3	3	9		-	-	-	-	-	-	
			District 1	-	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	-	1		1	1	1	3		-	-	-	-	-	-	
			District 2	-	2	-	2	2	2	6		-	-	-	-	-	-	
			CENRO Nasipit	-	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Tubay	-	1		1	1	1	3		-	-	-	-	-	-	
			Agusan del Sur	-	5	-	5	5	5	15		-	-	-	-	-	-	
			District 1	-	3	-	3	3	3	9		-	-	-	-	-	-	
			PENRO	-	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Bayugan	-	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Talacogon	-	1		1	1	1	3		-	-	-	-	-	-	
			District 2	-	2	-	2	2	2	6		-	-	-	-	-	-	
			CENRO Bunawan	-	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Loreto	-	1		1	1	1	3		-	-	-	-	-	-	
			PASU-AWIMS	-			-	-	-	-		-	-	-	-	-	-	
			Surigao del Norte	-	2	-	2	2	2	6		-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-		-	-	-	-	-	-	
			PASU	-			-	-	-	-		-	-	-	-	-	-	
			District 2	-	2	-	2	2	2	6		-	-	-	-	-	-	
			PENRO	-	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Tubod	-	1		1	1	1	3		-	-	-	-	-	-	
			Surigao del Sur	-	4	-	4	4	4	12		-	-	-	-	-	-	
			District 1	-	3	-	3	3	3	9		-	-	-	-	-	-	
			PENRO	-	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Cantilan	-	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Lianga	-	1		1	1	1	3		-	-	-	-	-	-	
			District 2	-	1	-	1	1	1	3		-	-	-	-	-	-	
			CENRO Bislig	-	1		1	1	1	3		-	-	-	-	-	-	
			Dinagat Islands	-	1	-	1	1	1	3		-	-	-	-	-	-	
			Lone District	-	1		1	1	1	3		-	-	-	-	-	-	
			Regional Total	-	-	-	-	-	-	-		-	-	-	-	-	-	
1.3 Central Office IS Developed and implemented			Regional Total	6	6	-	6	6	6	18		-	-	-	-	-	-	
			Regional Office	1	1	-	1	1	1	3		-	-	-	-	-	-	
			Agusan del Norte	1	1	-	1	1	1	3		-	-	-	-	-	-	
			District 1	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Nasipit	-			-	-	-	-		-	-	-	-	-	-	
			CENRO Tubay	-			-	-	-	-		-	-	-	-	-	-	

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Agusan del Sur	1	1	-	1	1	1	3		-	-	-	-	-	-	
			District 1	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Bayugan	-			-			-		-	-	-	-	-	-	
			CENRO Talacogon	-			-			-		-	-	-	-	-	-	
			District 2	-	-		-	-	-	-		-	-	-	-	-	-	
			CENRO Bunawan	-			-			-		-	-	-	-	-	-	
			CENRO Loreto	-			-			-		-	-	-	-	-	-	
			PASU-AWMS	-			-			-		-	-	-	-	-	-	
			Surigao del Norte	1	1	-	1	1	1	3		-	-	-	-	-	-	
			District 1	-	-		-	-	-	-		-	-	-	-	-	-	
			PASU	-			-			-		-	-	-	-	-	-	
			District 2	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Tubod	-			-			-		-	-	-	-	-	-	
			Surigao del Sur	1	1	-	1	1	1	3		-	-	-	-	-	-	
			District 1	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Cantilan	-			-			-		-	-	-	-	-	-	
			CENRO Lianga	-			-			-		-	-	-	-	-	-	
			District 2	-	-		-	-	-	-		-	-	-	-	-	-	
			CENRO Bislig	-			-			-		-	-	-	-	-	-	
			Dinagat Islands	1	1	-	1	1	1	3		-	-	-	-	-	-	
			Lone District	1	1		1	1	1	3		-	-	-	-	-	-	
							-			-		-	-	-	-	-	-	
			Regional Total	16	16	-	16	16	16	48		-	-	-	-	-	-	
							-			-		-	-	-	-	-	-	
			Regional Office	1	1		1	1	1	3		-	-	-	-	-	-	
			Agusan del Norte	3	3	-	3	3	3	9		-	-	-	-	-	-	
			District 1	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-	-	-	-	-	-	
			District 2	2	2	-	2	2	2	6		-	-	-	-	-	-	
			CENRO Nasipit	1	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Tubay	1	1		1	1	1	3		-	-	-	-	-	-	
			Agusan del Sur	5	5	-	5	5	5	15		-	-	-	-	-	-	
			District 1	3	3	-	3	3	3	9		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Bayugan	1	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Talacogon	1	1		1	1	1	3		-	-	-	-	-	-	
			District 2	2	2	-	2	2	2	6		-	-	-	-	-	-	
			CENRO Bunawan	1	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Loreto	1	1		1	1	1	3		-	-	-	-	-	-	
			PASU-AWMS	-			-			-		-	-	-	-	-	-	
			Surigao del Norte	2	2	-	2	2	2	6		-	-	-	-	-	-	
			District 1	-	-		-	-	-	-		-	-	-	-	-	-	
			PASU	-			-			-		-	-	-	-	-	-	
			District 2	2	2	-	2	2	2	6		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Tubod	1	1		1	1	1	3		-	-	-	-	-	-	
			Surigao del Sur	4	4	-	4	4	4	12		-	-	-	-	-	-	
			District 1	3	3	-	3	3	3	9		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Cantilan	1	1		1	1	1	3		-	-	-	-	-	-	
			CENRO Lianga	1	1		1	1	1	3		-	-	-	-	-	-	
			District 2	1	1	-	1	1	1	3		-	-	-	-	-	-	
			CENRO Bislig	1	1		1	1	1	3		-	-	-	-	-	-	
			Dinagat Islands	1	1	-	1	1	1	3		-	-	-	-	-	-	
			Lone District	1	1		1	1	1	3		-	-	-	-	-	-	

1.3.b. LAMS

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
1.3.c. ADR			Regional Total	6	6	-	6	6	6	18								
			Regional Office	1	1		1	1	1	3								
			Agusan del Norte	1	1	-	1	1	1	3								
			<i>District 1</i>	<i>1</i>	<i>1</i>	<i>-</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>3</i>								
			PENRO	1	1		1	1	1	3								
			<i>District 2</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>								
			CENRO Nasipit															
			CENRO Tubay															
			Agusan del Sur	1	1	-	1	1	1	3								
			<i>District 1</i>	<i>1</i>	<i>1</i>	<i>-</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>3</i>								
			PENRO	1	1		1	1	1	3								
			CENRO Bayugan															
			CENRO Talacogon															
			<i>District 2</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>								
			CENRO Bunawan															
			CENRO Loreto															
			PASU-AWMS															
			Surigao del Norte	1	1	-	1	1	1	3								
			<i>District 1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>								
			PASU															
			<i>District 2</i>	<i>1</i>	<i>1</i>	<i>-</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>3</i>								
			PENRO	1	1		1	1	1	3								
			CENRO Tubod															
			Surigao del Sur	1	1	-	1	1	1	3								
			<i>District 1</i>	<i>1</i>	<i>1</i>	<i>-</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>3</i>								
			PENRO	1	1		1	1	1	3								
			CENRO Cantilan															
			CENRO Lianga															
		<i>District 2</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>									
		CENRO Bislig																
		Dinagat Islands	1	1	-	1	1	1	3									
		<i>Lone District</i>	<i>1</i>	<i>1</i>	<i>-</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>3</i>									
1.3.d. LAWIN			Regional Total	16	16	-	16	16	16	48								
			Regional Office	1	1		1	1	1	3								
			Agusan del Norte	3	3	-	3	3	3	9								
			<i>District 1</i>	<i>1</i>	<i>1</i>	<i>-</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>3</i>								
			PENRO	1	1		1	1	1	3								
			<i>District 2</i>	<i>2</i>	<i>2</i>	<i>-</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>6</i>								
			CENRO Nasipit	1	1		1	1	1	3								
			CENRO Tubay	1	1		1	1	1	3								
			Agusan del Sur	5	5	-	5	5	5	15								
			<i>District 1</i>	<i>3</i>	<i>3</i>	<i>-</i>	<i>3</i>	<i>3</i>	<i>3</i>	<i>9</i>								
			PENRO	1	1		1	1	1	3								
			CENRO Bayugan	1	1		1	1	1	3								
			CENRO Talacogon	1	1		1	1	1	3								
			<i>District 2</i>	<i>2</i>	<i>2</i>	<i>-</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>6</i>								
			CENRO Bunawan	1	1		1	1	1	3								
			CENRO Loreto	1	1		1	1	1	3								
			PASU-AWMS															
			Surigao del Norte	2	2	-	2	2	2	6								
			<i>District 1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>								
			PASU															
			<i>District 2</i>	<i>2</i>	<i>2</i>	<i>-</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>6</i>								
			PENRO	1	1		1	1	1	3								

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Tubod	1	1		1	1	1	3		-			-		-	
			Surigao del Sur	4	4	-	4	4	4	12		-	-	-	-	-	-	
			District 1	3	3	-	3	3	3	9		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			CENRO Cantilan	1	1		1	1	1	3		-			-		-	
			CENRO Lianga	1	1		1	1	1	3		-			-		-	
			District 2	1	1	-	1	1	1	3		-	-	-	-	-	-	
			CENRO Bislig	1	1		1	1	1	3		-			-		-	
			Dinagat Islands	1	1	-	1	1	1	3		-	-	-	-	-	-	
			Lone District	1	1		1	1	1	3		-			-		-	
			Regional Total	6	6	-	6	6	6	18		-	-	-	-	-	-	
1.3.e. DPIS			Regional Office	1	1		1	1	1	3		-			-		-	
			Agusan del Norte	1	1	-	1	1	1	3		-	-	-	-	-	-	
			District 1	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			District 2	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Nasipit				-			-		-			-		-	
			CENRO Tubay				-			-		-			-		-	
			Agusan del Sur	1	1	-	1	1	1	3		-	-	-	-	-	-	
			District 1	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			CENRO Bayugan				-			-		-			-		-	
			CENRO Talacogon				-			-		-			-		-	
			District 2	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Bunawan				-			-		-			-		-	
			CENRO Loreto				-			-		-			-		-	
			PASU-AWMS				-			-		-			-		-	
			Surigao del Norte	1	1	-	1	1	1	3		-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-		-	-	-	-	-	-	
			PASU				-			-		-			-		-	
			District 2	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			CENRO Tubod				-			-		-			-		-	
			Surigao del Sur	1	1	-	1	1	1	3		-	-	-	-	-	-	
			District 1	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			CENRO Cantilan				-			-		-			-		-	
			CENRO Lianga				-			-		-			-		-	
			District 2	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Bislig				-			-		-			-		-	
			Dinagat Islands	1	1	-	1	1	1	3		-	-	-	-	-	-	
			Lone District	1	1		1	1	1	3		-			-		-	
			Regional Total	1	1	-	1	1	1	3		-	-	-	-	-	-	
1.3.f. TDRIS			Regional Office	1	1		1	1	1	3		-			-		-	
			Regional Total	1	1	-	1	1	1	3		-	-	-	-	-	-	
1.3.g. REDWP			Regional Office	1	1		1	1	1	3		-			-		-	
			Regional Total	1	1	-	1	1	1	3		-	-	-	-	-	-	
1.3.h. E-FILING			Regional Total	16	16	-	16	16	16	48		-	-	-	-	-	-	
			Regional Office	1	1		1	1	1	3		-			-		-	
			Agusan del Norte	3	3	-	3	3	3	9		-	-	-	-	-	-	
			District 1	1	1	-	1	1	1	3		-	-	-	-	-	-	

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO	1	1		1	1	1	3		-			-		-	
			District 2	2	2	-	2	2	2	6		-	-	-	-	-	-	
			CENRO Nasipit	1	1		1	1	1	3		-			-		-	
			CENRO Tubay	1	1		1	1	1	3		-			-		-	
			Agusan del Sur	5	5	-	5	5	5	15		-	-	-	-	-	-	
			District 1	3	3	-	3	3	3	9		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			CENRO Bayugan	1	1		1	1	1	3		-			-		-	
			CENRO Talacogon	1	1		1	1	1	3		-			-		-	
			District 2	2	2	-	2	2	2	6		-	-	-	-	-	-	
			CENRO Bunawan	1	1		1	1	1	3		-			-		-	
			CENRO Loreto	1	1		1	1	1	3		-			-		-	
			PASU-AWMS									-			-		-	
			Surigao del Norte	2	2	-	2	2	2	6		-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-		-	-	-	-	-	-	
			PASU									-			-		-	
			District 2	2	2	-	2	2	2	6		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			CENRO Tubod	1	1		1	1	1	3		-			-		-	
			Surigao del Sur	4	4	-	4	4	4	12		-	-	-	-	-	-	
			District 1	3	3	-	3	3	3	9		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			CENRO Cantilan	1	1		1	1	1	3		-			-		-	
			CENRO Lianga	1	1		1	1	1	3		-			-		-	
			District 2	1	1	-	1	1	1	3		-	-	-	-	-	-	
			CENRO Bislig	1	1		1	1	1	3		-			-		-	
			Dinagat Islands	1	1	-	1	1	1	3		-	-	-	-	-	-	
			Lone District	1	1		1	1	1	3		-			-		-	
												-			-		-	
			Regional Total	16	16	-	16	16	16	48		-	-	-	-	-	-	
												-			-		-	
			Regional Office	1	1		1	1	1	3		-			-		-	
			Agusan del Norte	3	3	-	3	3	3	9		-	-	-	-	-	-	
			District 1	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			District 2	2	2	-	2	2	2	6		-	-	-	-	-	-	
			CENRO Nasipit	1	1		1	1	1	3		-			-		-	
			CENRO Tubay	1	1		1	1	1	3		-			-		-	
			Agusan del Sur	5	5	-	5	5	5	15		-	-	-	-	-	-	
			District 1	3	3	-	3	3	3	9		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			CENRO Bayugan	1	1		1	1	1	3		-			-		-	
			CENRO Talacogon	1	1		1	1	1	3		-			-		-	
			District 2	2	2	-	2	2	2	6		-	-	-	-	-	-	
			CENRO Bunawan	1	1		1	1	1	3		-			-		-	
			CENRO Loreto	1	1		1	1	1	3		-			-		-	
			PASU-AWMS									-			-		-	
			Surigao del Norte	2	2	-	2	2	2	6		-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-		-	-	-	-	-	-	
			PASU									-			-		-	
			District 2	2	2	-	2	2	2	6		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			CENRO Tubod	1	1		1	1	1	3		-			-		-	
			Surigao del Sur	4	4	-	4	4	4	12		-	-	-	-	-	-	
			District 1	3	3	-	3	3	3	9		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			CENRO Cantilan	1	1		1	1	1	3		-			-		-	
			CENRO Lianga	1	1		1	1	1	3		-			-		-	

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 2	1	1	-	1	1	1	3		-	-	-	-	-	-	
			CENRO Bislig	1	1	-	1	1	1	3		-	-	-	-	-	-	
			Dinagat Islands	1	1	-	1	1	1	3		-	-	-	-	-	-	
			Lone District	1	1	-	1	1	1	3		-	-	-	-	-	-	
							-			-							-	
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.)	Regional Total	72	72	-	72	72	72	216		-	-	-	-	-	-	
			Regional Office	12	12	-	12	12	12	36		-	-	-	-	-	-	
			Agusan del Norte	12	12	-	12	12	12	36		-	-	-	-	-	-	
			District 1	12	12	-	12	12	12	36		-	-	-	-	-	-	
			PENRO	12	12	-	12	12	12	36		-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-		-	-	-	-	-	-	
			Agusan del Sur	12	12	-	12	12	12	36		-	-	-	-	-	-	
			District 1	12	12	-	12	12	12	36		-	-	-	-	-	-	
			PENRO	12	12	-	12	12	12	36		-	-	-	-	-	-	
			CENRO Bayugan	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-		-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-		-	-	-	-	-	-	
			PASU-AWMS	-	-	-	-	-	-	-		-	-	-	-	-	-	
			Surigao del Norte	12	12	-	12	12	12	36		-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-		-	-	-	-	-	-	
			PASU	-	-	-	-	-	-	-		-	-	-	-	-	-	
			District 2	12	12	-	12	12	12	36		-	-	-	-	-	-	
			PENRO	12	12	-	12	12	12	36		-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-		-	-	-	-	-	-	
			Surigao del Sur	12	12	-	12	12	12	36		-	-	-	-	-	-	
			District 1	12	12	-	12	12	12	36		-	-	-	-	-	-	
			PENRO	12	12	-	12	12	12	36		-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-		-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-		-	-	-	-	-	-	
			Dinagat Islands	12	12	-	12	12	12	36		-	-	-	-	-	-	
			Lone District	12	12	-	12	12	12	36		-	-	-	-	-	-	
							-			-							-	
							-			-							-	
2.2 Management and Maintenance of Help Desk Corner, Tools and equipment		Help Desk Corner, Tools and equipment maintained (no.)	Regional Total	24	28	-	28	28	28	84		-	-	-	-	-	-	
			Regional Office	4	4	-	4	4	4	12		-	-	-	-	-	-	
			Agusan del Norte	4	4	-	4	4	4	12		-	-	-	-	-	-	
			District 1	4	4	-	4	4	4	12		-	-	-	-	-	-	
			PENRO	4	4	-	4	4	4	12		-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-		-	-	-	-	-	-	
			Agusan del Sur	4	8	-	8	8	8	24		-	-	-	-	-	-	
			District 1	4	6	-	6	6	6	18		-	-	-	-	-	-	
			PENRO	4	4	-	4	4	4	12		-	-	-	-	-	-	
			CENRO Bayugan	-	1	-	1	1	1	3		-	-	-	-	-	-	
			CENRO Talacogon	-	1	-	1	1	1	3		-	-	-	-	-	-	
			District 2	-	2	-	2	2	2	6		-	-	-	-	-	-	
			CENRO Bunawan	-	1	-	1	1	1	3		-	-	-	-	-	-	

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Loreto	-	1		1	1	1	3		-			-		-	
			PASU-AWMS	-			-			-		-			-		-	
			Surigao del Norte	4	4	-	4	4	4	12		-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-		-	-	-	-	-	-	
			PASU	-			-			-		-			-		-	
			District 2	4	4	-	4	4	4	12		-	-	-	-	-	-	
			PENRO	4	4		4	4	4	12		-			-		-	
			CENRO Tubod	-			-			-		-			-		-	
			Surigao del Sur	4	4	-	4	4	4	12		-	-	-	-	-	-	
			District 1	4	4	-	4	4	4	12		-	-	-	-	-	-	
			PENRO	4	4		4	4	4	12		-			-		-	
			CENRO Cantilan	-			-			-		-			-		-	
			CENRO Lianga	-			-			-		-			-		-	
			District 2	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Bislig	-			-			-		-			-		-	
			Dinagat Islands	4	4	-	4	4	4	12		-	-	-	-	-	-	
			Lone District	4	4		4	4	4	12		-			-		-	
				-			-			-		-			-		-	
			Regional Total	6	6	-	6	6	6	18		-	-	-	-	-	-	
				-			-			-		-			-		-	
			Regional Office	1	1		1	1	1	3		-			-		-	
			Agusan del Norte	1	1	-	1	1	1	3		-	-	-	-	-	-	
			District 1	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			District 2	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Nasipit	-			-			-		-			-		-	
			CENRO Tubay	-			-			-		-			-		-	
			Agusan del Sur	1	1	-	1	1	1	3		-	-	-	-	-	-	
			District 1	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			CENRO Bayugan	-			-			-		-			-		-	
			CENRO Talacogon	-			-			-		-			-		-	
			District 2	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Bunawan	-			-			-		-			-		-	
			CENRO Loreto	-			-			-		-			-		-	
			PASU-AWMS	-			-			-		-			-		-	
			Surigao del Norte	1	1	-	1	1	1	3		-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-		-	-	-	-	-	-	
			PASU	-			-			-		-			-		-	
			District 2	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			CENRO Tubod	-			-			-		-			-		-	
			Surigao del Sur	1	1	-	1	1	1	3		-	-	-	-	-	-	
			District 1	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	
			CENRO Cantilan	-			-			-		-			-		-	
			CENRO Lianga	-			-			-		-			-		-	
			District 2	-	-	-	-	-	-	-		-	-	-	-	-	-	
			CENRO Bislig	-			-			-		-			-		-	
			Dinagat Islands	1	1	-	1	1	1	3		-	-	-	-	-	-	
			Lone District	1	1		1	1	1	3		-			-		-	
				-			-			-		-			-		-	
			Regional Total	6	6	-	6	6	6	18		-	-	-	-	-	-	
				-			-			-		-			-		-	
			Regional Office	1	1		1	1	1	3		-			-		-	
			Agusan del Norte	1	1	-	1	1	1	3		-	-	-	-	-	-	
			District 1	1	1	-	1	1	1	3		-	-	-	-	-	-	
			PENRO	1	1		1	1	1	3		-			-		-	

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Nasipit	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Tubay	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Agusan del Sur	1	1	-	1	1	1	3	-	-	-	-	-	-		
			District 1	1	1	-	1	1	1	3	-	-	-	-	-	-		
			PENRO	1	1	-	1	1	1	3	-	-	-	-	-	-		
			CENRO Bayugan	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Talacogon	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Bunawan	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Loreto	-	-	-	-	-	-	-	-	-	-	-	-	-		
			PASU-AWMS	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Surigao del Norte	1	1	-	1	1	1	3	-	-	-	-	-	-		
			District 1	-	-	-	-	-	-	-	-	-	-	-	-	-		
			PASU	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District 2	1	1	-	1	1	1	3	-	-	-	-	-	-		
			PENRO	1	1	-	1	1	1	3	-	-	-	-	-	-		
			CENRO Tubod	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Surigao del Sur	1	1	-	1	1	1	3	-	-	-	-	-	-		
			District 1	1	1	-	1	1	1	3	-	-	-	-	-	-		
			PENRO	1	1	-	1	1	1	3	-	-	-	-	-	-		
			CENRO Cantilan	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Lianga	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Bislig	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Dinagat Islands	1	1	-	1	1	1	3	-	-	-	-	-	-		
			Lone District	1	1	-	1	1	1	3	-	-	-	-	-	-		
			Regional Total	12	12	-	12	12	12	36	-	-	-	-	-	-		
2.5 Management of DENR website		Website updated & maintained with 4 modules uploaded and monthly report submitted (no.)	Regional Office	12	12	-	12	12	12	36	-	-	-	-	-	-		
			Regional Total	24	24	-	24	24	24	72	-	-	-	-	-	-		
2.6 Operationalization & Maintenance VOIP equipment & systems		VOIP equipment & system maintained with quarterly report submitted (no. of Office)	Regional Office	4	4	-	4	4	4	12	-	-	-	-	-	-		
			Agusan del Norte	4	4	-	4	4	4	12	-	-	-	-	-	-		
			District 1	4	4	-	4	4	4	12	-	-	-	-	-	-		
			PENRO	4	4	-	4	4	4	12	-	-	-	-	-	-		
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Nasipit	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Tubay	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Agusan del Sur	4	4	-	4	4	4	12	-	-	-	-	-	-		
			District 1	4	4	-	4	4	4	12	-	-	-	-	-	-		
			PENRO	4	4	-	4	4	4	12	-	-	-	-	-	-		
			CENRO Bayugan	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Talacogon	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Bunawan	-	-	-	-	-	-	-	-	-	-	-	-	-		
			CENRO Loreto	-	-	-	-	-	-	-	-	-	-	-	-	-		
			PASU-AWMS	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Surigao del Norte	4	4	-	4	4	4	12	-	-	-	-	-	-		
			District 1	-	-	-	-	-	-	-	-	-	-	-	-	-		
			PASU	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District 2	4	4	-	4	4	4	12	-	-	-	-	-	-		
			PENRO	4	4	-	4	4	4	12	-	-	-	-	-	-		
			CENRO Tubod	-	-	-	-	-	-	-	-	-	-	-	-	-		

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			<i>Surigao del Sur</i>	4	4	-	4	4	4	12		-	-	-	-	-	-	
			<i>District 1</i>	4	4	-	4	4	4	12		-	-	-	-	-	-	
			<i>PENRO</i>	4	4		4	4	4	12		-	-	-	-	-	-	
			<i>CENRO Cantilan</i>	-			-			-		-	-	-	-	-	-	
			<i>CENRO Lianga</i>	-			-			-		-	-	-	-	-	-	
			<i>District 2</i>	-	-	-	-	-	-	-		-	-	-	-	-	-	
			<i>CENRO Bislig</i>	-			-			-		-	-	-	-	-	-	
			<i>Dinagat Islands</i>	4	4	-	4	4	4	12		-	-	-	-	-	-	
			<i>Lone District</i>	4	4		4	4	4	12		-	-	-	-	-	-	
IV. Conduct of ICT Workshop/Training	165k/Training 50 pax	Workshop/Training Conducted (no.)	Regional Total	1	1	-	1	1	1	3		125	165	25	190	200	250	640
			Regional Office	1	1		1	1	1	3		125	165	25	190	200	250	640
IV. Conduct of ICT Quarterly Meeting	150k/Year	No. of meetings conducted with 100% ICT-related issues/concerns resolved; coordination and alignment of ICT activities with the organization's objective enhanced; and knowledge-sharing promoted among ICT Technical Staff	Regional Total	4	4	-	4	4	4	12	MOOE	150	150	-	150	200	250	600
			Regional Office	4	4		4	4	4	12	MOOE	150	150		150	200	250	600
VI. ICT-Related Training/Workshop Attended (no.)	100k/Year	Workshop/Training Attended (no.)	Regional Total	1	1	-	1	1	1	3	MOOE	100	100	-	100	200	250	550
			Regional Office	1	1		1	1	1	3	MOOE	100	100		100	200	250	550
VII. Implementation of DENR Control Map and Statistical data and ENR programs and projects into knowledge products			Regional Total	121							MOOE	385	385	1,190	1,575	1,550	1,575	4,700
			Regional Office	11							MOOE	310	310	290	600	600	625	1,825
			Agusan del Norte	22							MOOE	15	15	140	155	150	150	455
			<i>District 1</i>	8							MOOE	15	15	90	105	100	100	305
			<i>PENRO</i>	8							MOOE	15	15	90	105	100	100	305
			<i>District 2</i>	14							MOOE	-	-	50	50	50	50	150
			<i>CENRO Nasipit</i>	7							MOOE	-	-	50	50	50	50	150
			<i>CENRO Tubay</i>	7							MOOE	-	-	-	-	-	-	-
			Agusan del Sur	36							MOOE	15	15	290	305	300	300	905
			<i>District 1</i>	22							MOOE	15	15	190	205	200	200	605
			<i>PENRO</i>	8							MOOE	15	15	90	105	100	100	305
			<i>CENRO Bayugan</i>	7							MOOE	-	-	50	50	50	50	150
			<i>CENRO Talacogon</i>	7							MOOE	-	-	50	50	50	50	150
			<i>District 2</i>	14							MOOE	-	-	100	100	100	100	300
			<i>CENRO Bunawan</i>	7							MOOE	-	-	50	50	50	50	150
			<i>CENRO Loreto</i>	7							MOOE	-	-	50	50	50	50	150
			<i>PASU-AWMS</i>	-							MOOE	-	-	-	-	-	-	-
			Surigao del Norte	15							MOOE	15	15	140	155	150	150	455
			<i>District 1</i>	-							MOOE	-	-	-	-	-	-	-
			<i>PASU</i>	-							MOOE	-	-	-	-	-	-	-
			<i>District 2</i>	15							MOOE	15	15	140	155	150	150	455
			<i>PENRO</i>	8							MOOE	15	15	90	105	100	100	305
			<i>CENRO Tubod</i>	7							MOOE	-	-	50	50	50	50	150
			Surigao del Sur	29							MOOE	15	15	240	255	250	250	755
			<i>District 1</i>	22							MOOE	15	15	190	205	200	200	605
			<i>PENRO</i>	8							MOOE	15	15	90	105	100	100	305
			<i>CENRO Cantilan</i>	7							MOOE	-	-	50	50	50	50	150
			<i>CENRO Lianga</i>	7							MOOE	-	-	50	50	50	50	150
			<i>District 2</i>	7							MOOE	-	-	50	50	50	50	150

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Bislig	7						MOOE	-	-	50	50	50	50	150	
			Dinagat Islands	8						MOOE	15	15	90	105	100	100	305	
			Lone District	8						MOOE	15	15	90	105	100	100	305	
			Regional Total	49	4	56	60	64	64	188	MOOE	10	10	440	450	450	1,350	
Operationalization of GIS Unit	100K/RO 25K/PENRO & CENRO	GIS Unit operationalized (no.) - 100% new maps produced should be digital	Regional Office	4	4		4	4	4	12	MOOE	10	10	90	100	100	300	
			Agusan del Norte			12	12	12	12	36	MOOE			50	50	50	150	
			District 1			4	4	4	4	12	MOOE			25	25	25	75	
			PENRO			4	4	4	4	12	MOOE			25	25	25	75	
			District 2			8	8	8	8	24	MOOE			25	25	25	75	
			CENRO Nasipit			4	4	4	4	12	MOOE			25	25	25	75	
			CENRO Tubay			4	4	4	4	12	MOOE			-	-	-	-	
			Agusan del Sur			20	20	20	20	60	MOOE			125	125	125	375	
			District 1			12	12	12	12	36	MOOE			75	75	75	225	
			PENRO			4	4	4	4	12	MOOE			25	25	25	75	
			CENRO Bayugan			4	4	4	4	12	MOOE			25	25	25	75	
			CENRO Talacogon			4	4	4	4	12	MOOE			25	25	25	75	
			District 2			8	8	8	8	24	MOOE			50	50	50	150	
			CENRO Bunawan			4	4	4	4	12	MOOE			25	25	25	75	
			CENRO Loreto			4	4	4	4	12	MOOE			25	25	25	75	
			PASU-AWMS			-	-	-	-	-	MOOE			-	-	-	-	
			Surigao del Norte			8	8	8	8	24	MOOE			50	50	50	150	
			District 1			-	-	-	-	-	MOOE			-	-	-	-	
			PASU			-	-	-	-	-	MOOE			-	-	-	-	
			District 2			8	8	8	8	24	MOOE			50	50	50	150	
			PENRO			4	4	4	4	12	MOOE			25	25	25	75	
			CENRO Tubod			4	4	4	4	12	MOOE			25	25	25	75	
			Surigao del Sur			16	16	16	16	48	MOOE			100	100	100	300	
			District 1			12	12	12	12	36	MOOE			75	75	75	225	
			PENRO			4	4	4	4	12	MOOE			25	25	25	75	
			CENRO Cantilan			4	4	4	4	12	MOOE			25	25	25	75	
			CENRO Lianga			4	4	4	4	12	MOOE			25	25	25	75	
			District 2			4	4	4	4	12	MOOE			25	25	25	75	
			CENRO Bislig			4	4	4	4	12	MOOE			25	25	25	75	
			Dinagat Islands			-	-	-	4	4	MOOE			25	25	25	75	
			Lone District			-	-	-	4	4	MOOE			25	25	25	75	
			Regional Total	64	64	-	64	64	64	192	MOOE	75	75	400	475	450	1,375	
Compliance to Statistical Reporting System	100K/RO 25K/PENRO & CENRO	Statistical Report validated on ground, consolidated and submitted to PENRO/RO/FMB/BMB (no.)	Regional Office	4	4		4	4	4	12	MOOE	50	50	50	100	100	300	
			Agusan del Norte	12	12	-	12	12	12	36	MOOE	5	5	50	55	50	155	
			District 1	4	4	-	4	4	4	12	MOOE	5	5	25	30	25	80	
			PENRO	4	4		4	4	4	12	MOOE	5	5	25	30	25	80	
			District 2	8	8	-	8	8	8	24	MOOE			25	25	25	75	
			CENRO Nasipit	4	4		4	4	4	12	MOOE			25	25	25	75	
			CENRO Tubay	4	4		4	4	4	12	MOOE			-	-	-	-	
			Agusan del Sur	20	20	-	20	20	20	60	MOOE	5	5	125	130	125	380	
			District 1	12	12	-	12	12	12	36	MOOE	5	5	75	80	75	230	
			PENRO	4	4		4	4	4	12	MOOE	5	5	25	30	25	80	
			CENRO Bayugan	4	4		4	4	4	12	MOOE			25	25	25	75	
			CENRO Talacogon	4	4		4	4	4	12	MOOE			25	25	25	75	
			District 2	8	8	-	8	8	8	24	MOOE			50	50	50	150	
			CENRO Bunawan	4	4		4	4	4	12	MOOE			25	25	25	75	
			CENRO Loreto	4	4		4	4	4	12	MOOE			25	25	25	75	
			PASU-AWMS	-	-		-	-	-	-	MOOE			-	-	-	-	
			Surigao del Norte	8	8	-	8	8	8	24	MOOE	5	5	50	55	50	155	
			District 1	-	-	-	-	-	-	-	MOOE			-	-	-	-	

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PASU	-			-			-	MOOE	-			-			-
			District 2	8	8	-	8	8	8	24	MOOE	5	5	50	55	50	50	155
			PENRO	4	4		4	4	4	12	MOOE	5	5	25	30	25	25	80
			CENRO Tubod	4	4		4	4	4	12	MOOE	-		25	25	25	25	75
			Surigao del Sur	16	16	-	16	16	16	48	MOOE	5	5	100	105	100	100	305
			District 1	12	12	-	12	12	12	36	MOOE	5	5	75	80	75	75	230
			PENRO	4	4		4	4	4	12	MOOE	5	5	25	30	25	25	80
			CENRO Cantilan	4	4		4	4	4	12	MOOE	-		25	25	25	25	75
			CENRO Lianga	4	4		4	4	4	12	MOOE	-		25	25	25	25	75
			District 2	4	4	-	4	4	4	12	MOOE	-	-	25	25	25	25	75
			CENRO Bislig	4	4		4	4	4	12	MOOE	-		25	25	25	25	75
			Dinagat Islands	4	4	-	4	4	4	12	MOOE	5	5	25	30	25	25	80
			Lone District	4	4		4	4	4	12	MOOE	5	5	25	30	25	25	80
Maintenance and Updating of the DENR Control Map	25k/Year	DENR Control Map Updated/Maintained (no.)	Regional Total	1	1	-	1	1	1	3	MOOE	25	25	25	50	50	75	175
			Regional Office	1	1		1	1	1	3	MOOE	25	25	25	50	50	75	175
Attendance/Conduct of Statistical Data Assessment in support to National Statistics Month	125k/Year	Data Assessment conducted/attended (no.)	Regional Total	1	1	-	1	1	1	3	MOOE	125	125	75	200	200	200	600
			Regional Office	1	1		1	1	1	3	MOOE	125	125	75	200	200	200	600
ENR Statistical Profile	100k/Region	ENR profile updated/published (no.)	Regional Total	6	6	-	6	6	6	18	MOOE	150	150	250	400	400	400	1,200
			Regional Office	1	1		1	1	1	3	MOOE	100	100	50	150	150	150	450
			Agusan del Norte	1	1	-	1	1	1	3	MOOE	10	10	40	50	50	50	150
			District 1	1	1	-	1	1	1	3	MOOE	10	10	40	50	50	50	150
			PENRO	1	1		1	1	1	3	MOOE	10	10	40	50	50	50	150
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Sur	1	1	-	1	1	1	3	MOOE	10	10	40	50	50	50	150
			District 1	1	1	-	1	1	1	3	MOOE	10	10	40	50	50	50	150
			PENRO	1	1		1	1	1	3	MOOE	10	10	40	50	50	50	150
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AWMS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	1	1	-	1	1	1	3	MOOE	10	10	40	50	50	50	150
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	1	1	-	1	1	1	3	MOOE	10	10	40	50	50	50	150
			PENRO	1	1		1	1	1	3	MOOE	10	10	40	50	50	50	150
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	1	1	-	1	1	1	3	MOOE	10	10	40	50	50	50	150
			District 1	1	1	-	1	1	1	3	MOOE	10	10	40	50	50	50	150
			PENRO	1	1		1	1	1	3	MOOE	10	10	40	50	50	50	150
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	1	1	-	1	1	1	3	MOOE	10	10	40	50	50	50	150
			Lone District	1	1		1	1	1	3	MOOE	10	10	40	50	50	50	150
Procurement of ICT Equipments																		

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Regional Total							TOTAL	-	130,044	130,044	71,000	75,800	276,844		
										MOOE	-	13,294	13,294	7,200	7,200	27,694		
										CO	-	116,750	116,750	63,800	68,600	249,150		
			Regional Office							TOTAL	-	30,648	30,648	10,250	11,450	52,348		
										MOOE	-	1,398	1,398	1,000	1,000	3,398		
										CO	-	29,250	29,250	9,250	10,450	48,950		
			Agusan del Norte							TOTAL	-	17,264	17,264	10,750	11,350	39,364		
										MOOE	-	2,114	2,114	1,200	1,200	4,514		
										CO	-	15,150	15,150	9,550	10,150	34,850		
			District 1							TOTAL	-	5,968	5,968	3,050	3,250	12,268		
										MOOE	-	718	718	400	400	1,518		
										CO	-	5,250	5,250	2,650	2,850	10,750		
			PENRO							TOTAL	-	5,968	5,968	3,050	3,250	12,268		
										MOOE	-	718	718	400	400	1,518		
										CO	-	5,250	5,250	2,650	2,850	10,750		
			District 2							TOTAL	-	11,296	11,296	7,700	8,100	27,096		
										MOOE	-	1,396	1,396	800	800	2,996		
										CO	-	9,900	9,900	6,900	7,300	24,100		
			CENRO Nasipit							TOTAL	-	5,648	5,648	3,850	4,050	13,548		
										MOOE	-	698	698	400	400	1,498		
										CO	-	4,950	4,950	3,450	3,650	12,050		
			CENRO Tubay							TOTAL	-	5,648	5,648	3,850	4,050	13,548		
										MOOE	-	698	698	400	400	1,498		
										CO	-	4,950	4,950	3,450	3,650	12,050		
			Agusan del Sur							TOTAL	-	28,608	28,608	19,250	20,250	68,108		
										MOOE	-	3,558	3,558	2,000	2,000	7,558		
										CO	-	25,050	25,050	17,250	18,250	60,550		
			District 1							TOTAL	-	17,264	17,264	11,550	12,150	40,964		
										MOOE	-	2,114	2,114	1,200	1,200	4,514		
										CO	-	15,150	15,150	10,350	10,950	36,450		
			PENRO							TOTAL	-	5,968	5,968	3,850	4,050	13,868		
										MOOE	-	718	718	400	400	1,518		
										CO	-	5,250	5,250	3,450	3,650	12,350		
			CENRO Bayugan							TOTAL	-	5,648	5,648	3,850	4,050	13,548		
										MOOE	-	698	698	400	400	1,498		
										CO	-	4,950	4,950	3,450	3,650	12,050		
			CENRO Talacogon							TOTAL	-	5,648	5,648	3,850	4,050	13,548		
										MOOE	-	698	698	400	400	1,498		
										CO	-	4,950	4,950	3,450	3,650	12,050		
			District 2							TOTAL	-	11,344	11,344	7,700	8,100	27,144		
										MOOE	-	1,444	1,444	800	800	3,044		
										CO	-	9,900	9,900	6,900	7,300	24,100		
			CENRO Bunawan							TOTAL	-	5,648	5,648	3,850	4,050	13,548		
										MOOE	-	698	698	400	400	1,498		
										CO	-	4,950	4,950	3,450	3,650	12,050		
			CENRO Loreto							TOTAL	-	5,648	5,648	3,850	4,050	13,548		
										MOOE	-	698	698	400	400	1,498		
										CO	-	4,950	4,950	3,450	3,650	12,050		

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PASU-AWMS							TOTAL	-	48	48	-	-	48		
										MOOE	-	48	48	-	-	48		
										CO	-	-	-	-	-	-		
			Surigao del Norte							TOTAL	-	21,244	21,244	11,500	12,500	45,244		
										MOOE	-	2,344	2,344	1,000	1,000	4,344		
										CO	-	18,900	18,900	10,500	11,500	40,900		
			District 1							TOTAL	-	6,478	6,478	2,900	3,500	12,878		
										MOOE	-	528	528	200	200	928		
										CO	-	5,950	5,950	2,700	3,300	11,950		
			PASU							TOTAL	-	6,478	6,478	2,900	3,500	12,878		
										MOOE	-	528	528	200	200	928		
										CO	-	5,950	5,950	2,700	3,300	11,950		
			District 2							TOTAL	-	14,766	14,766	8,600	9,000	32,366		
										MOOE	-	1,816	1,816	800	800	3,416		
										CO	-	12,950	12,950	7,800	8,200	28,950		
			PENRO							TOTAL	-	8,118	8,118	4,750	4,950	17,818		
										MOOE	-	918	918	400	400	1,718		
										CO	-	7,200	7,200	4,350	4,550	16,100		
			CENRO Tubod							TOTAL	-	6,648	6,648	3,850	4,050	14,548		
										MOOE	-	898	898	400	400	1,698		
										CO	-	5,750	5,750	3,450	3,650	12,850		
			Surigao del Sur							TOTAL	-	25,482	25,482	15,400	16,200	57,082		
										MOOE	-	3,082	3,082	1,600	1,600	6,282		
										CO	-	22,400	22,400	13,800	14,600	50,800		
			District 1							TOTAL	-	19,274	19,274	11,550	12,150	42,974		
										MOOE	-	2,324	2,324	1,200	1,200	4,724		
										CO	-	16,950	16,950	10,350	10,950	38,250		
			PENRO							TOTAL	-	6,708	6,708	3,850	4,050	14,608		
										MOOE	-	808	808	400	400	1,608		
										CO	-	5,900	5,900	3,450	3,650	13,000		
			CENRO Cantilan							TOTAL	-	6,208	6,208	3,850	4,050	14,108		
										MOOE	-	758	758	400	400	1,558		
										CO	-	5,450	5,450	3,450	3,650	12,550		
			CENRO Lianga							TOTAL	-	6,358	6,358	3,850	4,050	14,258		
										MOOE	-	758	758	400	400	1,558		
										CO	-	5,600	5,600	3,450	3,650	12,700		
			District 2							TOTAL	-	6,208	6,208	3,850	4,050	14,108		
										MOOE	-	758	758	400	400	1,558		
										CO	-	5,450	5,450	3,450	3,650	12,550		
			CENRO Bislig							TOTAL	-	6,208	6,208	3,850	4,050	14,108		
										MOOE	-	758	758	400	400	1,558		
										CO	-	5,450	5,450	3,450	3,650	12,550		
			Dinagat Islands							TOTAL	-	6,798	6,798	3,850	4,050	14,698		
										MOOE	-	798	798	400	400	1,598		
										CO	-	6,000	6,000	3,450	3,650	13,100		
			Lone District							TOTAL	-	6,798	6,798	3,850	4,050	14,698		
										MOOE	-	798	798	400	400	1,598		
										CO	-	6,000	6,000	3,450	3,650	13,100		

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
DENR INTERNET UPGRADE AND SAFETY SECURITY SYSTEM FOR THE NEW BUILDING																		
			Regional Total	-	-	1	1	-	-	1	CO	-	-	8,000	8,000	-	-	8,000
			Regional Office	-	-	1	1	-	-	1	CO	-	-	8,000	8,000	-	-	8,000
- Laptop	85k/laptop	Laptop purchased (no.)	Regional Total	-	-	380	380	220	220	820	CO	-	-	32,300	32,300	18,700	18,700	69,700
			Regional Office	-	-	50	50	50	50	150	CO	-	-	4,250	4,250	4,250	4,250	12,750
			Agusan del Norte	-	-	60	60	30	30	120	CO	-	-	5,100	5,100	2,550	2,550	10,200
			District 1	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			PENRO	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			District 2	-	-	40	40	20	20	80	CO	-	-	3,400	3,400	1,700	1,700	6,800
			CENRO Nasipit	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			CENRO Tubay	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			Agusan del Sur	-	-	100	100	50	50	200	CO	-	-	8,500	8,500	4,250	4,250	17,000
			District 1	-	-	60	60	30	30	120	CO	-	-	5,100	5,100	2,550	2,550	10,200
			PENRO	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			CENRO Bayugan	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			CENRO Talacogon	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			District 2	-	-	40	40	20	20	80	CO	-	-	3,400	3,400	1,700	1,700	6,800
			CENRO Bunawan	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			CENRO Loreto	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			PASU-AWMS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte	-	-	70	70	40	40	150	CO	-	-	5,950	5,950	3,400	3,400	12,750
			District 1	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			PASU	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			District 2	-	-	50	50	30	30	110	CO	-	-	4,250	4,250	2,550	2,550	9,350
			PENRO	-	-	30	30	20	20	70	CO	-	-	2,550	2,550	1,700	1,700	5,950
			CENRO Tubod	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			Surigao del Sur	-	-	80	80	40	40	160	CO	-	-	6,800	6,800	3,400	3,400	13,600
			District 1	-	-	60	60	30	30	120	CO	-	-	5,100	5,100	2,550	2,550	10,200
			PENRO	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			CENRO Cantilan	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			CENRO Lianga	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			District 2	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			CENRO Bislig	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			Dinagat Islands	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
			Lone District	-	-	20	20	10	10	40	CO	-	-	1,700	1,700	850	850	3,400
Procurement of Desktop Computers	80k/Desktop	Desktop purchased (no.)	Regional Total	12	-	370	370	210	210	790	CO	-	-	29,600	29,600	28,800	28,800	87,200
			Regional Office	12	-	50	50	50	50	150	CO	-	-	4,000	4,000	4,000	4,000	12,000
			Agusan del Norte	-	-	60	60	30	30	120	CO	-	-	4,800	4,800	4,000	4,000	12,800
			District 1	-	-	20	20	10	10	40	CO	-	-	1,600	1,600	800	800	3,200
			PENRO	-	-	20	20	10	10	40	CO	-	-	1,600	1,600	800	800	3,200
			District 2	-	-	40	40	20	20	80	CO	-	-	3,200	3,200	3,200	3,200	9,600
			CENRO Nasipit	-	-	20	20	10	10	40	CO	-	-	1,600	1,600	1,600	1,600	4,800
			CENRO Tubay	-	-	20	20	10	10	40	CO	-	-	1,600	1,600	1,600	1,600	4,800
			Agusan del Sur	-	-	100	100	50	50	200	CO	-	-	8,000	8,000	8,000	8,000	24,000
			District 1	-	-	60	60	30	30	120	CO	-	-	4,800	4,800	4,800	4,800	14,400
			PENRO	-	-	20	20	10	10	40	CO	-	-	1,600	1,600	1,600	1,600	4,800

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Bayugan	-		20	20	10	10	40	CO			1,600	1,600	1,600	1,600	4,800
			CENRO Talacogon	-		20	20	10	10	40	CO			1,600	1,600	1,600	1,600	4,800
			District 2	-	-	40	40	20	20	80	CO	-		3,200	3,200	3,200	3,200	9,600
			CENRO Bunawan	-		20	20	10	10	40	CO			1,600	1,600	1,600	1,600	4,800
			CENRO Loreto	-		20	20	10	10	40	CO			1,600	1,600	1,600	1,600	4,800
			PASU-AWMS	-							CO							
			Surigao del Norte	-	-	60	60	30	30	120	CO	-		4,800	4,800	4,800	4,800	14,400
			District 1	-	-	20	20	10	10	40	CO	-		1,600	1,600	1,600	1,600	4,800
			PASU	-		20	20	10	10	40	CO			1,600	1,600	1,600	1,600	4,800
			District 2	-	-	40	40	20	20	80	CO	-		3,200	3,200	3,200	3,200	9,600
			PENRO	-		20	20	10	10	40	CO			1,600	1,600	1,600	1,600	4,800
			CENRO Tubod	-		20	20	10	10	40	CO			1,600	1,600	1,600	1,600	4,800
			Surigao del Sur	-	-	80	80	40	40	160	CO	-		6,400	6,400	6,400	6,400	19,200
			District 1	-	-	60	60	30	30	120	CO	-		4,800	4,800	4,800	4,800	14,400
			PENRO	-		20	20	10	10	40	CO			1,600	1,600	1,600	1,600	4,800
			CENRO Cantilan	-		20	20	10	10	40	CO			1,600	1,600	1,600	1,600	4,800
			CENRO Lianga	-		20	20	10	10	40	CO			1,600	1,600	1,600	1,600	4,800
			District 2	-	-	20	20	10	10	40	CO	-		1,600	1,600	1,600	1,600	4,800
			CENRO Bislig	-		20	20	10	10	40	CO			1,600	1,600	1,600	1,600	4,800
			Dinagat Islands	-	-	20	20	10	10	40	CO	-		1,600	1,600	1,600	1,600	4,800
			Lone District	-		20	20	10	10	40	CO			1,600	1,600	1,600	1,600	4,800
			Regional Total	-	-	17	17	2	2	21	CO	-	-	9,800	9,800	100	100	10,000
			Regional Office	-		1	1			1	CO	-		9,000	9,000			9,000
			Agusan del Norte	-	-	3	3	-	-	3	CO	-	-	150	150	-	-	150
			District 1	-	-	1	1	-	-	1	CO	-	-	50	50	-	-	50
			PENRO	-		1	1			1	CO	-		50	50			50
			District 2	-	-	2	2	-	-	2	CO	-	-	100	100	-	-	100
			CENRO Nasipit	-		1	1			1	CO	-		50	50			50
			CENRO Tubay	-		1	1			1	CO	-		50	50			50
			Agusan del Sur	-	-	5	5	-	-	5	CO	-	-	250	250	-	-	250
			District 1	-	-	3	3	-	-	3	CO	-	-	150	150	-	-	150
			PENRO	-		1	1			1	CO	-		50	50			50
			CENRO Bayugan	-		1	1			1	CO	-		50	50			50
			CENRO Talacogon	-		1	1			1	CO	-		50	50			50
			District 2	-	-	2	2	-	-	2	CO	-	-	100	100	-	-	100
			CENRO Bunawan	-		1	1			1	CO	-		50	50			50
			CENRO Loreto	-		1	1			1	CO	-		50	50			50
			PASU-AWMS	-							CO	-						
			Surigao del Norte	-	-	3	3	2	2	7	CO	-	-	150	150	100	100	350
			District 1	-	-	1	1	1	1	3	CO	-	-	50	50	50	50	150
			PASU	-		1	1	1	1	3	CO	-		50	50	50	50	150
			District 2	-	-	2	2	1	1	4	CO	-	-	100	100	50	50	200
			PENRO	-		1	1	1	1	3	CO	-		50	50	50	50	150
			CENRO Tubod	-		1	1			1	CO	-		50	50			50
			Surigao del Sur	-	-	4	4	-	-	4	CO	-	-	200	200	-	-	200
			District 1	-	-	3	3	-	-	3	CO	-	-	150	150	-	-	150
			PENRO	-		1	1			1	CO	-		50	50			50
			CENRO Cantilan	-		1	1			1	CO	-		50	50			50
			CENRO Lianga	-		1	1			1	CO	-		50	50			50
			District 2	-	-	1	1	-	-	1	CO	-	-	50	50	-	-	50
			CENRO Bislig	-		1	1			1	CO	-		50	50			50
			Dinagat Islands	-	-	1	1	-	-	1	CO	-	-	50	50	-	-	50
			Lone District	-		1	1			1	CO	-		50	50			50

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
Re-installation of Network Infrastructure and Cabling	150K	Re-installed Network	Regional Total	-	-	2	2	-	-	2	CO	-	-	300	300	-	-	300
			Surigao del Sur	-	-	2	2	-	-	2	CO	-	-	300	300	-	-	300
			District 1	-	-	2	2	-	-	2	CO	-	-	300	300	-	-	300
			PENRO	-	-	1	1	-	-	1	CO	-	-	150	150	-	-	150
			CENRO Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Lianqa	-	-	1	1	-	-	1	CO	-	-	150	150	-	-	150
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
Acquisition of photocopier machines	200k/Unit	Photocopier machine purchased (no.)	Regional Total	-	-	42	42	81	87	210	CO	-	-	8,400	8,400	16,200	17,400	42,000
			Regional Office	-	-	10	10	5	10	25	CO	-	-	2,000	2,000	1,000	2,000	5,000
			Agusan del Norte	-	-	6	6	15	15	36	CO	-	-	1,200	1,200	3,000	3,000	7,200
			District 1	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			PENRO	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			District 2	-	-	4	4	10	10	24	CO	-	-	800	800	2,000	2,000	4,800
			CENRO Nasipit	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			CENRO Tubay	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			Agusan del Sur	-	-	10	10	25	25	60	CO	-	-	2,000	2,000	5,000	5,000	12,000
			District 1	-	-	6	6	15	15	36	CO	-	-	1,200	1,200	3,000	3,000	7,200
			PENRO	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			CENRO Bayugan	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			CENRO Talacogon	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			District 2	-	-	4	4	10	10	24	CO	-	-	800	800	2,000	2,000	4,800
			CENRO Bunawan	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			CENRO Loreto	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			PASU (TFPL and AMWS)	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte	-	-	6	6	11	12	29	CO	-	-	1,200	1,200	2,200	2,400	5,800
			District 1	-	-	2	2	1	2	5	CO	-	-	400	400	200	400	1,000
			PASU	-	-	2	2	1	2	5	CO	-	-	400	400	200	400	1,000
			District 2	-	-	4	4	10	10	24	CO	-	-	800	800	2,000	2,000	4,800
			PENRO	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			CENRO Tubod	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			Surigao del Sur	-	-	8	8	20	20	48	CO	-	-	1,600	1,600	4,000	4,000	9,600
			District 1	-	-	6	6	15	15	36	CO	-	-	1,200	1,200	3,000	3,000	7,200
			PENRO	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			CENRO Cantilan	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			CENRO Lianga	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			District 2	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
			CENRO Bislig	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400
Dinagat Islands	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400			
Lone District	-	-	2	2	5	5	12	CO	-	-	400	400	1,000	1,000	2,400			
Desktop/Rackmount server	200k	Desktop rackmount server	Regional Total	-	-	4	4	-	-	4	CO	-	-	800	800	-	-	800
			Surigao del Norte	-	-	3	3	-	-	3	CO	-	-	600	600	-	-	600
			District 1	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			PASU	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			District 2	-	-	2	2	-	-	2	CO	-	-	400	400	-	-	400
			PENRO	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			CENRO Tubod	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CENRO Lianqa	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Dinagat Islands	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			Lone District	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			Regional Total	-	-	3	3	-	-	3	CO	-	-	300	300	-	-	300
			Surigao del Norte	-	-	3	3	-	-	3	CO	-	-	300	300	-	-	300
			District 1	-	-	1	1	-	-	1	CO	-	-	100	100	-	-	100
			PASU	-	-	1	1	-	-	1	CO	-	-	100	100	-	-	100
			District 2	-	-	2	2	-	-	2	CO	-	-	200	200	-	-	200
			PENRO	-	-	1	1	-	-	1	CO	-	-	100	100	-	-	100
			CENRO Tubod	-	-	1	1	-	-	1	CO	-	-	100	100	-	-	100
			Regional Total	-	-	6	6	-	-	6	CO	-	-	1,800	1,800	-	-	1,800
			Regional Office	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			Agusan del Norte	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			District 1	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			PENRO	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agusan del Sur	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			District 1	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			PENRO	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			CENRO Bayugan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Talacoqon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PASU-AWMS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			PENRO	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Sur	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			District 1	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			PENRO	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			CENRO Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Lianqa	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Dinagat Islands	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			Lone District	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			Regional Total	-	-	85	85	-	-	85	CO	-	-	17,000	17,000	-	-	17,000
			Regional Office	-	-	5	5	-	-	5	CO	-	-	1,000	1,000	-	-	1,000
			Agusan del Norte	-	-	15	15	-	-	15	CO	-	-	3,000	3,000	-	-	3,000
			District 1	-	-	5	5	-	-	5	CO	-	-	1,000	1,000	-	-	1,000

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Cantilan	-		1	1			1	CO	-		500	500			500
			CENRO Lianqa	-		1	1			1	CO	-		500	500			500
			District 2	-	-	1	1	-	-	1	CO	-	-	500	500	-	-	500
			CENRO Bisliq	-		1	1			1	CO	-		500	500			500
			Dinaqat Islands	-	-	1	1	-	-	1	CO	-	-	500	500	-	-	500
			Lone District	-		1	1			1	CO	-		500	500			500
Procurement of Projector	200k/Unit	Projector procured (no.)	Regional Total	-	-	18	18	-	18	36	CO	-	-	3,600	3,600	-	3,600	7,200
			Regional Office	-		1	1		1	2	CO	-		200	200		200	400
			Agusan del Norte	-	-	3	3	-	3	6	CO	-	-	600	600	-	600	1,200
			District 1	-	-	1	1	-	1	2	CO	-	-	200	200	-	200	400
			PENRO	-		1	1		1	2	CO	-		200	200		200	400
			District 2	-	-	2	2	-	2	4	CO	-	-	400	400	-	400	800
			CENRO Nasipit	-		1	1		1	2	CO	-		200	200		200	400
			CENRO Tubay	-		1	1		1	2	CO	-		200	200		200	400
			Agusan del Sur	-	-	5	5	-	5	10	CO	-	-	1,000	1,000	-	1,000	2,000
			District 1	-	-	3	3	-	3	6	CO	-	-	600	600	-	600	1,200
			PENRO	-		1	1		1	2	CO	-		200	200		200	400
			CENRO Bayuqan	-		1	1		1	2	CO	-		200	200		200	400
			CENRO Talacogon	-		1	1		1	2	CO	-		200	200		200	400
			District 2	-	-	2	2	-	2	4	CO	-	-	400	400	-	400	800
			CENRO Bunawan	-		1	1		1	2	CO	-		200	200		200	400
			CENRO Loreto	-		1	1		1	2	CO	-		200	200		200	400
			PASU-AWMS	-							CO	-						
			Surigao del Norte	-	-	4	4	-	4	8	CO	-	-	800	800	-	800	1,600
			District 1	-	-	2	2	-	2	4	CO	-	-	400	400	-	400	800
			PASU -SIPLAS	-		2	2		2	4	CO	-		400	400		400	800
			District 2	-	-	2	2	-	2	4	CO	-	-	400	400	-	400	800
			PENRO	-		1	1		1	2	CO	-		200	200		200	400
			CENRO Tubod	-		1	1		1	2	CO	-		200	200		200	400
			Surigao del Sur	-	-	4	4	-	4	8	CO	-	-	800	800	-	800	1,600
			District 1	-	-	3	3	-	3	6	CO	-	-	600	600	-	600	1,200
			PENRO	-		1	1		1	2	CO	-		200	200		200	400
			CENRO Cantilan	-		1	1		1	2	CO	-		200	200		200	400
			CENRO Lianqa	-		1	1		1	2	CO	-		200	200		200	400
			District 2	-	-	1	1	-	1	2	CO	-	-	200	200	-	200	400
			CENRO Bisliq	-		1	1		1	2	CO	-		200	200		200	400
			Dinaqat Islands	-	-	1	1	-	1	2	CO	-	-	200	200	-	200	400
			Lone District	-		1	1		1	2	CO	-		200	200		200	400
Procurement of Metal rack for IT Equipment Storage	30K/Unit	Metal rack for IT Equipment Storage procured (no.)	Regional Total	-	-	24	24	-	24	24	MOOE	-	-	720	720	-	-	720
			Regional Office	-		1	1			1	MOOE	-		30	30			30
			Agusan del Norte	-	-	3	3	-	3	3	MOOE	-	-	90	90	-	-	90
			District 1	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			PENRO	-		1	1			1	MOOE	-		30	30			30
			District 2	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			CENRO Nasipit	-		1	1			1	MOOE	-		30	30			30
			CENRO Tubay	-		1	1			1	MOOE	-		30	30			30
			Agusan del Sur	-	-	5	5	-	5	5	MOOE	-	-	150	150	-	-	150
			District 1	-	-	3	3	-	-	3	MOOE	-	-	90	90	-	-	90
			PENRO	-		1	1			1	MOOE	-		30	30			30
			CENRO Bayuqan	-		1	1			1	MOOE	-		30	30			30
			CENRO Talacogon	-		1	1			1	MOOE	-		30	30			30
			District 2	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			CENRO Bunawan	-		1	1			1	MOOE	-		30	30			30
			CENRO Loreto	-		1	1			1	MOOE	-		30	30			30

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PASU-AWMS	-			-				MOOE	-			-			
			Surigao del Norte	-	-	3	3	-	-	3	MOOE	-	-	90	90	-	-	90
			District 1	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			PASU -SIPLAS	-		1	1			1	MOOE	-		30	30			30
			District 2	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			PENRO	-		1	1			1	MOOE	-		30	30			30
			CENRO Tubod	-		1	1			1	MOOE	-		30	30			30
			Surigao del Sur	-	-	12	12	-	-	12	MOOE	-	-	360	360	-	-	360
			District 1	-	-	9	9	-	-	9	MOOE	-	-	270	270	-	-	270
			PENRO	-		3	3			3	MOOE	-		90	90			90
			CENRO Cantilan	-		3	3			3	MOOE	-		90	90			90
			CENRO Lianqa	-		3	3			3	MOOE	-		90	90			90
			District 2	-	-	3	3	-	-	3	MOOE	-	-	90	90	-	-	90
			CENRO Bisliq	-		3	3			3	MOOE	-		90	90			90
			Dinaqat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-		-	-			-	MOOE	-		-	-			-
			Regional Total	-	-	5	5	-	-	5	MOOE	-	-	100	100	-	-	100
			Regional Office	-		-	-			-	MOOE	-		-	-			-
			Agusan del Norte	-	-	1	1	-	-	1	MOOE	-	-	20	20	-	-	20
			District 1	-	-	1	1	-	-	1	MOOE	-	-	20	20	-	-	20
			PENRO	-		1	1			1	MOOE	-		20	20			20
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-		-	-			-	MOOE	-		-	-			-
			CENRO Tubay	-		-	-			-	MOOE	-		-	-			-
			Agusan del Sur	-	-	1	1	-	-	1	MOOE	-	-	20	20	-	-	20
			District 1	-	-	1	1	-	-	1	MOOE	-	-	20	20	-	-	20
			PENRO	-		1	1			1	MOOE	-		20	20			20
			CENRO Bayuqan	-		-	-			-	MOOE	-		-	-			-
			CENRO Talacogon	-		-	-			-	MOOE	-		-	-			-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-		-	-			-	MOOE	-		-	-			-
			CENRO Loreto	-		-	-			-	MOOE	-		-	-			-
			PASU-AWMS	-		-	-			-	MOOE	-		-	-			-
			Surigao del Norte	-	-	1	1	-	-	1	MOOE	-	-	20	20	-	-	20
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU -SIPLAS	-		-	-			-	MOOE	-		-	-			-
			District 2	-	-	1	1	-	-	1	MOOE	-	-	20	20	-	-	20
			PENRO	-		1	1			1	MOOE	-		20	20			20
			CENRO Tubod	-		-	-			-	MOOE	-		-	-			-
			Surigao del Sur	-	-	1	1	-	-	1	MOOE	-	-	20	20	-	-	20
			District 1	-	-	1	1	-	-	1	MOOE	-	-	20	20	-	-	20
			PENRO	-		1	1			1	MOOE	-		20	20			20
			CENRO Cantilan	-		-	-			-	MOOE	-		-	-			-
			CENRO Lianqa	-		-	-			-	MOOE	-		-	-			-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bisliq	-		-	-			-	MOOE	-		-	-			-
			Dinaqat Islands	-	-	1	1	-	-	1	MOOE	-	-	20	20	-	-	20
			Lone District	-		1	1			1	MOOE	-		20	20			20
			Regional Total	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Surigao del Sur	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			District 1	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			PENRO	-		1	1			1	MOOE	-		30	30			30
			CENRO Cantilan	-		-	-			-	MOOE	-		-	-			-
			CENRO Lianqa	-		-	-			-	MOOE	-		-	-			-
Reconstruction of power outlet/source in the server room	30k/unit	Power outlet/source in the server room reconstructed (no.)	Regional Total	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Surigao del Sur	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			District 1	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			PENRO	-		1	1			1	MOOE	-		30	30			30
			CENRO Cantilan	-		-	-			-	MOOE	-		-	-			-
			CENRO Lianqa	-		-	-			-	MOOE	-		-	-			-

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
Upgrade of old computer storage (from HDD to SSD)	5K/Unit	Old computer storage (from HDD to SSD) upgraded (no.)	Regional Total	-	-	190	190	-	-	190	MOOE	-	-	950	950	-	-	950
			Regional Office	-	-	30	30	-	-	30	MOOE	-	-	150	150	-	-	150
			Agusan del Norte	-	-	30	30	-	-	30	MOOE	-	-	150	150	-	-	150
			District 1	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			PENRO	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			District 2	-	-	20	20	-	-	20	MOOE	-	-	100	100	-	-	100
			CENRO Nasipit	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			CENRO Tubay	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			Agusan del Sur	-	-	50	50	-	-	50	MOOE	-	-	250	250	-	-	250
			District 1	-	-	30	30	-	-	30	MOOE	-	-	150	150	-	-	150
			PENRO	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			CENRO Bayugan	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			CENRO Talacogon	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			District 2	-	-	20	20	-	-	20	MOOE	-	-	100	100	-	-	100
			CENRO Bunawan	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			CENRO Loreto	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			PASU-AWMS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	30	30	-	-	30	MOOE	-	-	150	150	-	-	150
			District 1	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			PASU -SIPLAS	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			District 2	-	-	20	20	-	-	20	MOOE	-	-	100	100	-	-	100
			PENRO	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			CENRO Tubod	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			Surigao del Sur	-	-	40	40	-	-	40	MOOE	-	-	200	200	-	-	200
			District 1	-	-	30	30	-	-	30	MOOE	-	-	150	150	-	-	150
			PENRO	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			CENRO Cantilan	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			CENRO Lianqa	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			District 2	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			CENRO Bislig	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			Dinagat Islands	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
			Lone District	-	-	10	10	-	-	10	MOOE	-	-	50	50	-	-	50
Upgrade of Cloud Core Enterprise Router	30k/unit	Cloud Core Enterprise Router upgraded (no.)	Regional Total	-	-	16	16	-	-	16	MOOE	-	-	480	480	-	-	480
			Regional Office	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Agusan del Norte	-	-	3	3	-	-	3	MOOE	-	-	90	90	-	-	90
			District 1	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			District 2	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			CENRO Nasipit	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Tubay	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Agusan del Sur	-	-	5	5	-	-	5	MOOE	-	-	150	150	-	-	150
			District 1	-	-	3	3	-	-	3	MOOE	-	-	90	90	-	-	90
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Bayugan	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Talacogon	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			District 2	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			CENRO Bunawan	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Loreto	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			PASU-AWMS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PASU -SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Tubod	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Surigao del Sur	-	-	4	4	-	-	4	MOOE	-	-	120	120	-	-	120
			District 1	-	-	3	3	-	-	3	MOOE	-	-	90	90	-	-	90
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Cantilan	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Lianqa	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			District 2	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Bisliq	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Dinaqat Islands	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Lone District	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
Upgrade of Core Enterprise Switch	40k/unit	Core Enterprise Swith upgraded (no.)	Regional Total	-	-	16	16	-	-	16	MOOE	-	-	640	640	-	-	640
			Regional Office	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			Agusan del Norte	-	-	3	3	-	-	3	MOOE	-	-	120	120	-	-	120
			District 1	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			District 2	-	-	2	2	-	-	2	MOOE	-	-	80	80	-	-	80
			CENRO Nasipit	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Tubay	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			Agusan del Sur	-	-	5	5	-	-	5	MOOE	-	-	200	200	-	-	200
			District 1	-	-	3	3	-	-	3	MOOE	-	-	120	120	-	-	120
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Bayugan	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Talacoqon	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			District 2	-	-	2	2	-	-	2	MOOE	-	-	80	80	-	-	80
			CENRO Bunawan	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Loreto	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			PASU-AWMS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	2	2	-	-	2	MOOE	-	-	80	80	-	-	80
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU -SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	-	-	2	MOOE	-	-	80	80	-	-	80
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Tubod	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			Surigao del Sur	-	-	4	4	-	-	4	MOOE	-	-	160	160	-	-	160
			District 1	-	-	3	3	-	-	3	MOOE	-	-	120	120	-	-	120
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Cantilan	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Lianqa	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			District 2	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Bisliq	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			Dinaqat Islands	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			Lone District	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
Upgrade of Enterprise Access Point (Wifi 6)	40k/unit	Enterprise access point (wifi 6) upgraded (no.)	Regional Total	-	-	16	16	-	-	16	MOOE	-	-	640	640	-	-	640
			Regional Office	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			Agusan del Norte	-	-	3	3	-	-	3	MOOE	-	-	120	120	-	-	120
			District 1	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			District 2	-	-	2	2	-	-	2	MOOE	-	-	80	80	-	-	80
			CENRO Nasipit	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Tubay	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Agusan del Sur	-	-	5	5	-	-	5	MOOE	-	-	200	200	-	-	200
			District 1	-	-	3	3	-	-	3	MOOE	-	-	120	120	-	-	120
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Bayuqan	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Talacoqon	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			District 2	-	-	2	2	-	-	2	MOOE	-	-	80	80	-	-	80
			CENRO Bunawan	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Loreto	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			PASU-AWMS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	2	2	-	-	2	MOOE	-	-	80	80	-	-	80
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU -SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	-	-	2	MOOE	-	-	80	80	-	-	80
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Tubod	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			Surigao del Sur	-	-	4	4	-	-	4	MOOE	-	-	160	160	-	-	160
			District 1	-	-	3	3	-	-	3	MOOE	-	-	120	120	-	-	120
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Cantilan	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Lianqa	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			District 2	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			CENRO Bisliq	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			Dinagat Islands	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			Lone District	-	-	1	1	-	-	1	MOOE	-	-	40	40	-	-	40
			Regional Total	-	-	16	16	-	-	16	MOOE	-	-	480	480	-	-	480
			Regional Office	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Agusan del Norte	-	-	3	3	-	-	3	MOOE	-	-	90	90	-	-	90
			District 1	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			District 2	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			CENRO Nasipit	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Tubay	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Agusan del Sur	-	-	5	5	-	-	5	MOOE	-	-	150	150	-	-	150
			District 1	-	-	3	3	-	-	3	MOOE	-	-	90	90	-	-	90
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Bayuqan	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Talacoqon	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			District 2	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			CENRO Bunawan	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Loreto	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			PASU-AWMS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU -SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Tubod	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Surigao del Sur	-	-	4	4	-	-	4	MOOE	-	-	120	120	-	-	120
			District 1	-	-	3	3	-	-	3	MOOE	-	-	90	90	-	-	90
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Cantilan	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Lianqa	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			District 2	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Bisliq	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Dinagat Islands	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Lone District	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30

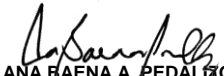
Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
Procurement of Open Bay Rack (7Ft)	30K/unit	Open Bay Rack (7Ft) procured (no.)	Regional Total	-	-	16	16	-	-	16	MOOE	-	-	480	480	-	-	480
			Regional Office	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Agusan del Norte	-	-	3	3	-	-	3	MOOE	-	-	90	90	-	-	90
			District 1	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			District 2	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			CENRO Nasipit	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Tubay	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Agusan del Sur	-	-	5	5	-	-	5	MOOE	-	-	150	150	-	-	150
			District 1	-	-	3	3	-	-	3	MOOE	-	-	90	90	-	-	90
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Bayuqan	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Talacoqon	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			District 2	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			CENRO Bunawan	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Loreto	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			PASU-AWMS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU -SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	-	-	2	MOOE	-	-	60	60	-	-	60
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Tubod	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			Surigao del Sur	-	-	4	4	-	-	4	MOOE	-	-	120	120	-	-	120
			District 1	-	-	3	3	-	-	3	MOOE	-	-	90	90	-	-	90
			PENRO	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Cantilan	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Lianqa	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			District 2	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
			CENRO Bisliq	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30
Dinaqat Islands	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30			
Lone District	-	-	1	1	-	-	1	MOOE	-	-	30	30	-	-	30			
Printer	20K/Unit	Printer Procured (no.)	Regional Total	-	-	390	390	360	360	1,110	MOOE	-	-	7,800	7,800	7,200	7,200	22,200
			Regional Office	-	-	50	50	50	50	150	MOOE	-	-	1,000	1,000	1,000	1,000	3,000
			Agusan del Norte	-	-	60	60	60	60	180	MOOE	-	-	1,200	1,200	1,200	1,200	3,600
			District 1	-	-	20	20	20	20	60	MOOE	-	-	400	400	400	400	1,200
			PENRO	-	-	20	20	20	20	60	MOOE	-	-	400	400	400	400	1,200
			District 2	-	-	40	40	40	40	120	MOOE	-	-	800	800	800	800	2,400
			CENRO Nasipit	-	-	20	20	20	20	60	MOOE	-	-	400	400	400	400	1,200
			CENRO Tubay	-	-	20	20	20	20	60	MOOE	-	-	400	400	400	400	1,200
			Agusan del Sur	-	-	100	100	100	100	300	MOOE	-	-	2,000	2,000	2,000	2,000	6,000
			District 1	-	-	60	60	60	60	180	MOOE	-	-	1,200	1,200	1,200	1,200	3,600
			PENRO	-	-	20	20	20	20	60	MOOE	-	-	400	400	400	400	1,200
			CENRO Bayuqan	-	-	20	20	20	20	60	MOOE	-	-	400	400	400	400	1,200
			CENRO Talacoqon	-	-	20	20	20	20	60	MOOE	-	-	400	400	400	400	1,200
			District 2	-	-	40	40	40	40	120	MOOE	-	-	800	800	800	800	2,400
			CENRO Bunawan	-	-	20	20	20	20	60	MOOE	-	-	400	400	400	400	1,200
			CENRO Loreto	-	-	20	20	20	20	60	MOOE	-	-	400	400	400	400	1,200
			PASU-AWMS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	80	80	50	50	180	MOOE	-	-	1,600	1,600	1,000	1,000	3,600
			District 1	-	-	20	20	10	10	40	MOOE	-	-	400	400	200	200	800
			PASU -SIPLAS	-	-	20	20	10	10	40	MOOE	-	-	400	400	200	200	800
			District 2	-	-	60	60	40	40	140	MOOE	-	-	1,200	1,200	800	800	2,800
			PENRO	-	-	30	30	20	20	70	MOOE	-	-	600	600	400	400	1,400

Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Tubod	-		30	30	20	20	70	MOOE	-		600	600	400	400	1,400
			Surigao del Sur	-	-	80	80	80	80	240	MOOE	-	-	1,600	1,600	1,600	1,600	4,800
			District 1	-	-	60	60	60	60	180	MOOE	-	-	1,200	1,200	1,200	1,200	3,600
			PENRO	-		20	20	20	20	60	MOOE	-		400	400	400	400	1,200
			CENRO Cantilan	-		20	20	20	20	60	MOOE	-		400	400	400	400	1,200
			CENRO Lianqa	-		20	20	20	20	60	MOOE	-		400	400	400	400	1,200
			District 2	-	-	20	20	20	20	60	MOOE	-	-	400	400	400	400	1,200
			CENRO Bisliq	-		20	20	20	20	60	MOOE	-		400	400	400	400	1,200
			Dinaqat Islands	-	-	20	20	20	20	60	MOOE	-	-	400	400	400	400	1,200
			Lone District	-		20	20	20	20	60	MOOE	-		400	400	400	400	1,200
Procurement of Powerbanks	P 2,400/unit	Powerbanks purchased (no)	Regional Total	-	-	340	340	-	-	340	MOOE	-	-	864	864	-	-	864
			Regional Office	-		20	20			20	MOOE	-		48	48			48
			Agusan del Norte	-	-	60	60	-	-	60	MOOE	-	-	144	144	-	-	144
			District 1	-	-	20	20	-	-	20	MOOE	-	-	48	48	-	-	48
			PENRO	-		20	20			20	MOOE	-		48	48			48
			District 2	-	-	40	40	-	-	40	MOOE	-	-	96	96	-	-	96
			CENRO Nasipit	-		20	20			20	MOOE	-		48	48			48
			CENRO Tubay	-		20	20			20	MOOE	-		48	48			48
			Agusan del Sur	-	-	100	100	-	-	100	MOOE	-	-	288	288	-	-	288
			District 1	-	-	60	60	-	-	60	MOOE	-	-	144	144	-	-	144
			PENRO	-		20	20			20	MOOE	-		48	48			48
			CENRO Bayuqan	-		20	20			20	MOOE	-		48	48			48
			CENRO Talacoqon	-		20	20			20	MOOE	-		48	48			48
			District 2	-	-	40	40	-	-	40	MOOE	-	-	144	144	-	-	144
			CENRO Bunawan	-		20	20			20	MOOE	-		48	48			48
			CENRO Loreto	-		20	20			20	MOOE	-		48	48			48
			PASU-AWMS	-		20	20			20	MOOE	-		48	48			48
			Surigao del Norte	-	-	60	60	-	-	60	MOOE	-	-	144	144	-	-	144
			District 1	-	-	20	20	-	-	20	MOOE	-	-	48	48	-	-	48
			PASU -SIPLAS	-		20	20			20	MOOE	-		48	48			48
			District 2	-	-	40	40	-	-	40	MOOE	-	-	96	96	-	-	96
			PENRO	-		20	20			20	MOOE	-		48	48			48
			CENRO Tubod	-		20	20			20	MOOE	-		48	48			48
			Surigao del Sur	-	-	80	80	-	-	80	MOOE	-	-	192	192	-	-	192
			District 1	-	-	60	60	-	-	60	MOOE	-	-	144	144	-	-	144
			PENRO	-		20	20			20	MOOE	-		48	48			48
			CENRO Cantilan	-		20	20			20	MOOE	-		48	48			48
			CENRO Lianqa	-		20	20			20	MOOE	-		48	48			48
			District 2	-	-	20	20	-	-	20	MOOE	-	-	48	48	-	-	48
			CENRO Bisliq	-		20	20			20	MOOE	-		48	48			48
			Dinaqat Islands	-	-	20	20	-	-	20	MOOE	-	-	48	48	-	-	48
			Lone District	-		20	20			20	MOOE	-		48	48			48
Procurement of High End Portable Workstation for Cyber Security and Computer Forensic Operation	300K	High End Portable Workstation Purchased (no)	Regional Total	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			Surigao del Norte	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PASU -SIPLAS	-		-	-			-	CO	-		-	-			-
			District 2	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			PENRO	-		1	1			1	CO	-		300	300			300
			CENRO Tubod	-		-	-			-	CO	-		-	-			-
Procurement of 1TB Portable SSD	7k	1TB Portable SSD Purchased (no.)	Regional Total	-	-	10	10	-	-	10	MOOE	-	-	70	70	-	-	70
			Dinaqat Islands	-	-	10	10	-	-	10	MOOE	-	-	70	70	-	-	70


Program/Projects/Activity	Unit Cost (Php)	Indicator	LOCATION	PHYSICAL						Expense Class	FINANCIAL								
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			Lone District	-		10	10				10	MOOE	-		70	70			70
Procurement of Wall mounted CCTV monitor 42"	20k	Wall mounted CCTV monitor 42" purchased (no.)	Regional Total	-	-	2	2	-	-	-	2	MOOE	-	-	40	40	-	-	40
			Dinagat Islands	-	-	2	2	-	-	-	2	MOOE	-	-	40	40	-	-	40
			Lone District	-		2	2				2	MOOE	-		40	40			40
Audio System Set for Teleconference (Includes 4 Ch Mixer, 4 Ch Microphone.	50k	Audio System Set for Teleconference purchased	Regional Total	-	-	1	1	-	-	-	1	CO	-	-	50	50	-	-	50
			Dinagat Islands	-	-	1	1	-	-	-	1	CO	-	-	50	50	-	-	50
			Lone District	-		1	1				1	CO	-		50	50			50
Personnel Services			Regional Total									PS	6,630	6,831	-	6,831	6,831	6,831	20,493
			Regional Office	-								PS	3,256	3,447		3,447	3,447	3,447	10,341
			Agusan del Norte									PS	680	682		682	682	682	2,046
			District 1									PS	680	682		682	682	682	2,046
			PENRO									PS	680	682		682	682	682	2,046
			District 2	-								PS	-	-		-	-	-	-
			CENRO Nasipit	-								PS	-	-		-	-	-	-
			CENRO Tubay	-								PS	-	-		-	-	-	-
			Agusan del Sur	-								PS	667	669		669	669	669	2,007
			District 1	-								PS	667	669		669	669	669	2,007
			PENRO	-								PS	667	669		669	669	669	2,007
			CENRO Bayugan	-								PS	-	-		-	-	-	-
			CENRO Talacogon	-								PS	-	-		-	-	-	-
			District 2	-								PS	-	-		-	-	-	-
			CENRO Bunawan	-								PS	-	-		-	-	-	-
			CENRO Loreto	-								PS	-	-		-	-	-	-
			PASU	-								PS	-	-		-	-	-	-
			Surigao del Norte	-								PS	680	682		682	682	682	2,046
			District 1	-								PS	224	-		-	-	-	-
			PASU	-								PS	224	-		-	-	-	-
			District 2	-								PS	456	682		682	682	682	2,046
			PENRO	-								PS	229	682		682	682	682	2,046
			CENRO Tubod	-								PS	227	-		-	-	-	-
			Surigao del Sur	-								PS	680	682		682	682	682	2,046
			District 1	-								PS	680	682		682	682	682	2,046
			PENRO	-								PS	680	682		682	682	682	2,046
		CENRO Cantilan	-								PS	-	-		-	-	-	-	
		CENRO Lianga	-								PS	-	-		-	-	-	-	
		District 2	-								PS	-	-		-	-	-	-	
		CENRO Bislig	-								PS	-	-		-	-	-	-	
		Dinagat Islands	-								PS	667	669		669	669	669	2,007	
		Lone District	-								PS	667	669		669	669	669	2,007	

Prepared by:


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Approved by:


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 Regional Executive Director

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
 In Thousand Pesos (PhP'000)

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


P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL						Expense Class	FINANCIAL								
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education	Regional Total									TOTAL	4,893	5,372	5,591	10,963	6,518	6,700	24,181		
										PS	2,499	2,978	-	2,978	3,058	3,058	9,094		
										MOOE	2,394	2,394	716	3,110	3,460	3,642	10,212		
										CO	-	-	4,875	4,875	-	-	4,875		
	Regional Office									TOTAL	4,893	5,372	5,591	10,963	6,518	6,700	24,181		
									PS	2,499	2,978	-	2,978	3,058	3,058	9,094			
									MOOE	2,394	2,394	716	3,110	3,460	3,642	10,212			
									CO	-	-	4,875	4,875	-	-	4,875			
I. Formulation of Annual Integrated IEC Action Plan (no.)		Annual Integrated IEC Action Plan approved by the RED and submitted to SCIS (no)	Regional Office	1	1	1	1	1	3	MOOE	75	75		75	80	80	235		
II. Developing, producing and dissemination media print, broadcast and audio-visual materials			Regional Total							MOOE	934	934		934	1,190	1,198	3,322		
a. Popular materials produced (no.)		Popular materials produced (no)								MOOE	494	494		494	640	640	1,774		
1. Broadcast materials	55k/avp	Production of Campaign AVPs/ Photo or video Documentation of Success Stories of DENR programs, projects, and activities (no.)	Regional Office	4	4	4	4	4	12	MOOE	220	220		220	250	250	720		
	10k/plug	Radio plug (no. of plugs produced)	Regional Office	4	4	4	4	4	12	MOOE	40	40		40	40	40	120		
2. DENR show produced and aired on radio, social media, television, and podcast (no)	1k/no.	Editorial materials produced (no.) (press, photo)	Regional Office	36	36	4	40	50	140	MOOE	36	36		36	50	50	136		
	15k/month	Radio program (no. of airtime)	Regional Office	30	30		30	30	90	MOOE	150	150		150	250	250	650		
		(no. of minutes)		1,800	1,800		1,800	1,800	5,400										
3. Print materials (no. of design)		Flyer	Regional Office	1	1		1	2	5										
		Bookmark	Regional Office	1	1		1	2	5										
		Brochure	Regional Office	1	1		1	2	5										
	4k/month	Subscription to newspapers (local or national) for updates and clippings (no. of billing)	Regional Office	12	12		12	12	36	MOOE	48	48		48	50	50	148		
4. Promotional materials (no. of		Caps/Hats	Regional Office	1	1		1	1	3										

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
design)		T-shirts	Regional Office	1	1		1	1	1	3								
		Others	Regional Office	2	2		2	3	3	8								
b. Reproduction of popular			Regional Total								MOOE	440	440	-	440	550	558	1,548
1. Broadcast materials		Radio plug (no. of airtime)	Regional Office	2,200	2,200		2,200	2,200	2,200	6,600	MOOE	150	150		150	200	200	550
2. Print materials	P250/no.	Flyer	Regional Office	60	60	20	80	80	90	250	MOOE	15	15		15	20	22.5	58
	P250/no.	Bookmark	Regional Office	60	60	20	80	80	90	250	MOOE	15	15		15	20	22.5	58
	P250/no.	Brochure	Regional Office	60	60	20	80	80	90	250	MOOE	15	15		15	20	22.5	58
3. Promotional materials	P300/no.	Caps/Hats	Regional Office	150	150		150	160	160	470	MOOE	45	45		45	50	50	145
	P320/no.	T-shirts	Regional Office	250	250		250	260	260	770	MOOE	80	80		80	100	100	280
	P400/no.	Others	Regional Office	300	300		300	300	300	900	MOOE	120	120		120	140	140	400
III. Developing and finalizing speeches and messages		Speeches/messages developed and finalized (no)	Regional Office	8	8		8	8	8	24	MOOE			24	24	48	72	144
IV. Conduct IEC meetings/activities, press conference and dialogues relevant to the promotional of regional activities in the field offices	10k/field office	IEC activity participated/conducted with reports quarterly submitted to the Regional Strategic Communication and Initiatives Group	Regional Office/Total	45	60	-	60	60	120	240	MOOE	150	150	150	300	300	450	1,050
			<i>Agusan del Norte</i>	9	12		12	12	24	48	MOOE	30	30	30	60	60	90	210
			<i>Agusan del Sur</i>	15	20		20	20	40	80	MOOE	50	50	50	100	100	150	350
			<i>Surigao del Norte</i>	6	8		8	8	16	32	MOOE	20	20	20	40	40	60	140
			<i>Dinagat Islands</i>	3	4		4	4	8	16	MOOE	10	10	10	20	20	30	70
			<i>Surigao del Sur</i>	12	16		16	16	32	64	MOOE	40	40	40	80	80	120	280
V. Conducting environmental lectures, Dalaw-Turo, environmental theater and other forms of folk media		Interpersonal activities conducted (no)	Regional Office/Total								MOOE	420	420		420	480	480	1,380
	50k/activity	DalawTuro (no. of activities conducted)	Regional Office	2	2		2	2	2	6	MOOE	100	100		100	120	120	340
	60k/activity	Youth-related activity e.g. Environmental Lecture/ Summit/ Contests (no. of activities conducted)	Regional Office	2	2		2	2	2	6	MOOE	120	120		120	120	120	360
	50k/activity	Seminar workshop (no. of activities attended/ conducted)	Regional Office	4	4		4	4	4	12	MOOE	200	200		200	240	240	680

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL							Expense Class	FINANCIAL						
				FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
VI. Managing official social media accounts such as FB, Twitter, Youtube and Instagram				80							MOOE	40	40	40	45	45	130	
1. Content management of Regional DENR Website/Social Media	500/post	Content posted (name of SocMed, title, no)	Regional Office	80	80		80	90	90	260	MOOE	40	40	40	45	45	130	
VII. Managing environmental events proclaimed through executive issuances	45k/no.	Environmental Events - Stakeholders engagement/ networking conducted (no)	Regional Office	15	15		15	15	15	45	MOOE	675	675	675	675	675	2,025	
	100k/no.	SIPLAS Week and PA IEC Campaign with report submitted (no. of activities)	Regional Office/Total	1	1	-	1	1	1	3	MOOE	100	100	100	100	100	300	
			<i>Surigao del Norte</i>	1	1		1	1	1	3	<i>MOOE</i>	100	100	100	100	100	300	
Hiring of IEC Officers	700/day	IEC Officer Hired (no.)	Regional Office			2	2	2	2	6	MOOE			370	370	370	1,110	
Hiring of Office Support Staff	650/day	Office Support Staff Hired (no.)	Regional Office			1	1	1	1	3	MOOE			172	172	172	516	
Procurement of Scientific and Technical Equipment			Regional Total											2,375	2,375	2,375		
1. DSLR camera with accesories	100k/unit	Equipment procured (no)	Regional Office			2	2			2	CO			200	200	200		
			<i>Agusan del Norte</i>			3	3			3	CO			300	300	300		
			<i>Agusan del Sur</i>			5	5			5	CO			500	500	500		
			<i>Surigao del Norte</i>			3	3			3	CO			300	300	300		
			<i>Dinagat Islands</i>			1	1			1	CO			100	100	100		
			<i>Surigao del Sur</i>			4	4			4	CO			400	400	400		
2. Teleprompter	300k/unit	Equipment procured (no)	Regional Office			1	1			1	CO			300	300	300		
3. Boom Microphone	25k/unit	Equipment procured (no)	Regional Office			1	1			1	MOOE			25	25	25		
4. Drone	250k/unit	Equipment procured (no)	Regional Office			1	1			1	CO			250	250	250		
Procurement of Vehicle			Regional Office								CO			2,500	2,500	2,500		
1. 4x4 vehicle (SUV)	2.5M/unit	Vehicle procured (no.)	Regional Office			1	1			1	CO			2,500	2,500	2,500		
PERSONNEL SERVICES			Regional Office								PS	2,499	2,978	2,978	3,058	3,058	9,094	

Prepared by:


MARY KATHLEEN P. PO
 Chief, Planning and Management Division


ANA BAENA A. PEDALIZO
 OIC Chief, Finance Division

Approved by:


NONITO M. TAMAYO, CESO III
 Regional Executive Director

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
 In Thousand Pesos (PhP'000)

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

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/ City/ Municipality)	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
Legal Services including Operations against Unlawful Titling of Public Land			Regional TOTAL							TOTAL	10,621	10,013	22,651	32,664	34,906	34,996	102,565	
										PS	8,792	8,184	-	8,184	10,565	10,565	29,314	
										MOOE	1,829	1,829	22,651	24,480	24,341	24,431	73,251	
				Regional Office							TOTAL	10,621	9,813	1,373	11,186	13,428	13,518	38,133
											PS	8,792	8,184	-	8,184	10,565	10,565	29,314
											MOOE	1,829	1,629	1,373	3,002	2,863	2,953	8,819
				Agusan del Norte							TOTAL		40	4,120	4,160	4,160	4,160	12,479
											PS	-	-	-	-	-	-	-
											MOOE	40	4,120	4,160	4,160	4,160	4,160	12,479
				District 1							TOTAL		20	1,373	1,393	1,393	1,393	4,180
											PS	-	-	-	-	-	-	-
											MOOE	20	1,373	1,393	1,393	1,393	1,393	4,180
			District 2							TOTAL		20	2,746	2,766	2,766	2,766	8,299	
										PS	-	-	-	-	-	-	-	
										MOOE	20	2,746	2,766	2,766	2,766	2,766	8,299	
			Agusan del Sur							TOTAL		60	6,866	6,926	6,926	6,926	20,778	
										PS	-	-	-	-	-	-	-	
										MOOE	60	6,866	6,926	6,926	6,926	6,926	20,778	
			District 1							TOTAL		40	4,120	4,160	4,160	4,160	12,479	
										PS	-	-	-	-	-	-	-	
										MOOE	40	4,120	4,160	4,160	4,160	4,160	12,479	
			District 2							TOTAL		20	2,746	2,766	2,766	2,766	8,299	
										PS	-	-	-	-	-	-	-	
										MOOE	20	2,746	2,766	2,766	2,766	2,766	8,299	
			Dinagat Island							TOTAL		20	1,373	1,393	1,393	1,393	4,180	
										PS	-	-	-	-	-	-	-	
										MOOE	20	1,373	1,393	1,393	1,393	1,393	4,180	
			Surigao del Norte							TOTAL		30	3,426	3,456	3,456	3,456	10,368	
										PS	-	-	-	-	-	-	-	
										MOOE	30	3,426	3,456	3,456	3,456	3,456	10,368	
			District 1							TOTAL		-	680	680	680	680	2,039	
										PS	-	-	-	-	-	-	-	
										MOOE	-	680	680	680	680	680	2,039	
			District 2							TOTAL		30	2,746	2,776	2,776	2,776	8,329	
										PS	-	-	-	-	-	-	-	
										MOOE	30	2,746	2,776	2,776	2,776	2,776	8,329	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/ City/ Municipality)	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur							TOTAL		50	5,493	5,543	5,543	5,543	16,628	
										PS		-	-	-	-	-	-	
										MOOE		50	5,493	5,543	5,543	5,543	16,628	
			District 1							TOTAL		40	4,120	4,160	4,160	4,160	12,479	
										PS								
										MOOE		40	4,120	4,160	4,160	4,160	12,479	
			District 2							TOTAL		10	1,373	1,383	1,383	1,383	4,150	
										PS								
										MOOE		10	1,373	1,383	1,383	1,383	4,150	
1. Annual updating and inventory of cases (Administrative, criminal and ENR related)	CENRO PHP 10,000.00 • PENRO PHP 20,000.00 • RO PHP 20,000.00/month/COS • RO 20,000 for TEV, meetings, supplies	No. of pending cases inventoried, scanned and cleansed based on updated inventory with reports submitted to Usec for Legal Affairs	Regional Total	16	16	16	16	48		MOOE		460	-	460	460	460	1,380	
			Regional Office	1	1	1	1	3		MOOE		260	-	260	260	260	780	
			Agusan del Norte	3	3	3	3	9		MOOE		40	-	40	40	40	120	
			District 1	1	1	1	1	3		MOOE		20	-	20	20	20	60	
			PENRO	1	1	1	1	3		MOOE		20	-	20	20	20	60	
			District 2	2	2	2	2	6		MOOE		20	-	20	20	20	60	
			CENRO Nasipit	1	1	1	1	3		MOOE		10	-	10	10	10	30	
			CENRO Tubay	1	1	1	1	3		MOOE		10	-	10	10	10	30	
			Agusan del Sur	5	5	5	5	15		MOOE		60	-	60	60	60	180	
			District 1	3	3	3	3	9		MOOE		40	-	40	40	40	120	
			PENRO	1	1	1	1	3		MOOE		20	-	20	20	20	60	
			CENRO Bayugan	1	1	1	1	3		MOOE		10	-	10	10	10	30	
			CENRO Talacogon	1	1	1	1	3		MOOE		10	-	10	10	10	30	
			District 2	2	2	2	2	6		MOOE		20	-	20	20	20	60	
			CENRO Bunawan	1	1	1	1	3		MOOE		10	-	10	10	10	30	
			CENRO Loreto	1	1	1	1	3		MOOE		10	-	10	10	10	30	
			Surigao del Norte	2	2	2	2	6		MOOE		30	-	30	30	30	90	
			District 1							MOOE		-	-	-	-	-	-	
			PASU							MOOE		-	-	-	-	-	-	
			District 2	2	2	2	2	6		MOOE		30	-	30	30	30	90	
			PENRO	1	1	1	1	3		MOOE		20	-	20	20	20	60	
			CENRO Tubod	1	1	1	1	3		MOOE		10	-	10	10	10	30	
			Surigao del Sur	4	4	4	4	12		MOOE		50	-	50	50	50	150	
			District 1	3	3	3	3	9		MOOE		40	-	40	40	40	120	
			PENRO	1	1	1	1	3		MOOE		20	-	20	20	20	60	
			CENRO Cantilan	1	1	1	1	3		MOOE		10	-	10	10	10	30	
			CENRO Lianga	1	1	1	1	3		MOOE		10	-	10	10	10	30	
			District 2	1	1	1	1	3		MOOE		10	-	10	10	10	30	
			CENRO Bislig	1	1	1	1	3		MOOE		10	-	10	10	10	30	
			Dinagat Islands	1	1	1	1	3		MOOE		20	-	20	20	20	60	
			Lone District	1	1	1	1	3		MOOE		20	-	20	20	20	60	
2. Resolution of Administrative complaints/cases																		
a. Resolution of Admin. Complaints (determination of prima facie evidence)	10K/case (1 respondent, 1 Hearing Officer)	Order of Compromise, if applicable Order of dismissal of the complaint or Memo with attached formal charge issued by the RED	Regional Office	10		10	10	10	30	MOOE		100		100	100	100	300	
b. Resolution of Admin. Cases (with formal charge)	10K/case (1 respondent, 1 Hearing Officer)	Decision or resolution rendered	Regional Office	10		10	10	10	30	MOOE		100		100	100	100	300	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/ Municipality)	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
3. Resolution of ENR (Lands, Forestry, Biodiversity, Environment, Mining, etc.) cases																		
a. Resolution of ENR (Lands, Forestry, Biodiversity, Environment, Mining, etc.) cases Definition of ageing cases 2018 and below	RO:10K/ case	Clarificatory Investigation/hearing conducted with report ADR conducted on a case to case basis Decision/Order or Resolution issued	Regional Office		12		12	10	10	32	MOOE		120		120	100	100	320
b. Resolution of ENR (Lands, Forestry, Biodiversity, Environment, Mining, etc.) cases Definition of current cases 2019 up to present (2024)	CENRO/implementing PENRO: 6K/case; PENRO: 2K/case; REGION: 4K/case	Clarificatory Investigation/hearing conducted with report ADR conducted on a case to case basis Decision/Order or Resolution issued	Regional Office		12		12	10	10	32	MOOE		144		144	120	120	384
4. Representation/prosecution of ENR cases in Courts and Quasi Judicial Bodies																		
a. Criminal and civil cases	12,500/case - (CENRO/Implementing PENRO - 4,500/case; PENRO- 1,000/case; RO- 7K/case	Confirmatory Investigation or inspection Meetings and Case Build up Pleadings filed (no) Court appearances (no.) Report after the termination of the case submitted to the OSEC (no.)	Regional Office		10		10	10	10	30	MOOE		125		125	125	125	375
b. Civil cases (reversion cases)	12,500/case (CENRO/Implementing PENRO- 4k/case; PENRO- 500/case; RO 8k/case)	Memorandum Order issued with attached Draft Complaints for reversion Complaints and summons published (no.)	Regional Office		2		2	2	2	6	MOOE		25		25	25	25	75
5. MOAs/MOUs/Contracts reviewed																		
		MOAs/MOUs/contracts reviewed	Regional Office		1		1	1	1	3	MOOE							
6. Legal opinions/comments rendered																		
		Legal opinions/comments rendered/issued (no.)	Regional Office		1		1	1	1	3	MOOE							
7. Legal books/references purchased																		
	200k/year (ebook or hard copy)	Legal books/references purchased	Regional Office		1		1	1	1	3	MOOE		200		200	200	200	600

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/ City/ Municipality)	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
8. Legal assistance to CENROs and implementing PENROs ; & Hiring of Case Decongestion Officers for RO																		
a. Hiring of Attorney III	57,805 (SG21) + 20% premium/pax/Atty III hired	Legal assistance provided to CENROs and implementing PENROs Atty III/Legal Researcher I/Legal Assistant II hired for CENRO/ Implementing PENRO (no.)	Regional Total		16	16	16	16	48	MOOE	-	11,099	11,099	11,099	11,099	33,296		
			Regional Office		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			Agusan del Norte		3	3	3	3	9	MOOE	-	2,081	2,081	2,081	2,081	6,243		
			District 1		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			PENRO		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			District 2		2	2	2	2	6	MOOE	-	1,387	1,387	1,387	1,387	4,162		
			CENRO Nasipit		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			CENRO Tubay		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			Agusan del Sur		5	5	5	5	15	MOOE	-	3,468	3,468	3,468	3,468	10,405		
			District 1		3	3	3	3	9	MOOE	-	2,081	2,081	2,081	2,081	6,243		
			PENRO		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			CENRO Bayugan		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			CENRO Talacogon		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			District 2		2	2	2	2	6	MOOE	-	1,387	1,387	1,387	1,387	4,162		
			CENRO Bunawan		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			CENRO Loreto		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			Surigao del Norte		2	2	2	2	6	MOOE	-	1,387	1,387	1,387	1,387	4,162		
			District 1							MOOE	-	-	-	-	-	-		
			PASU							MOOE	-	-	-	-	-	-		
			District 2		2	2	2	2	6	MOOE	-	1,387	1,387	1,387	1,387	4,162		
			PENRO		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			CENRO Tubod		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			Surigao del Sur		4	4	4	4	12	MOOE	-	2,775	2,775	2,775	2,775	8,324		
			District 1		3	3	3	3	9	MOOE	-	2,081	2,081	2,081	2,081	6,243		
			PENRO		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			CENRO Cantilan		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			CENRO Lianga		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			District 2		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			CENRO Bislig		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			Dinagat Islands		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
			Lone District		1	1	1	1	3	MOOE	-	694	694	694	694	2,081		
b. Hiring of Legal Researcher I	P33,088/Legal researcher I	Legal assistance provided to CENROs and implementing PENROs Atty III/Legal Researcher I/Legal Assistant II hired for CENRO/ Implementing PENRO (no.)	Regional Total		17	17	17	17	51	MOOE	-	6,750	6,750	6,750	6,750	20,250		
			Regional Office		1	1	1	1	3	MOOE	-	397	397	397	397	1,191		
			Agusan del Norte		3	3	3	3	9	MOOE	-	1,191	1,191	1,191	1,191	3,574		
			District 1		1	1	1	1	3	MOOE	-	397	397	397	397	1,191		
			PENRO		1	1	1	1	3	MOOE	-	397	397	397	397	1,191		
			District 2		2	2	2	2	6	MOOE	-	794	794	794	794	2,382		
			CENRO Nasipit		1	1	1	1	3	MOOE	-	397	397	397	397	1,191		
			CENRO Tubay		1	1	1	1	3	MOOE	-	397	397	397	397	1,191		
			Agusan del Sur		5	5	5	5	15	MOOE	-	1,985	1,985	1,985	1,985	5,956		
			District 1		3	3	3	3	9	MOOE	-	1,191	1,191	1,191	1,191	3,574		
			PENRO		1	1	1	1	3	MOOE	-	397	397	397	397	1,191		
			CENRO Bayugan		1	1	1	1	3	MOOE	-	397	397	397	397	1,191		
			CENRO Talacogon		1	1	1	1	3	MOOE	-	397	397	397	397	1,191		
			District 2		2	2	2	2	6	MOOE	-	794	794	794	794	2,382		
			CENRO Bunawan		1	1	1	1	3	MOOE	-	397	397	397	397	1,191		
			CENRO Loreto		1	1	1	1	3	MOOE	-	397	397	397	397	1,191		
			Surigao del Norte		3	3	3	3	9	MOOE	-	1,191	1,191	1,191	1,191	3,574		
			District 1		1	1	1	1	3	MOOE	-	397	397	397	397	1,191		
			PASU		1	1	1	1	3	MOOE	-	397	397	397	397	1,191		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/ City/ Municipality)	PHYSICAL						Expense Class	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 2		2	2		2	2	6	MOOE		-	794	794	794	794	2,382
			PENRO		1	1		1	1	3	MOOE		-	397	397	397	397	1,191
			CENRO Tubod		1	1		1	1	3	MOOE		-	397	397	397	397	1,191
			Surigao del Sur		4	4		4	4	12	MOOE		-	1,588	1,588	1,588	1,588	4,765
			District 1		3	3		3	3	9	MOOE		-	1,191	1,191	1,191	1,191	3,574
			PENRO		1	1		1	1	3	MOOE		-	397	397	397	397	1,191
			CENRO Cantilan		1	1		1	1	3	MOOE		-	397	397	397	397	1,191
			CENRO Lianga		1	1		1	1	3	MOOE		-	397	397	397	397	1,191
			District 2		1	1		1	1	3	MOOE		-	397	397	397	397	1,191
			CENRO Bislig		1	1		1	1	3	MOOE		-	397	397	397	397	1,191
			Dinagat Islands		1	1		1	1	3	MOOE		-	397	397	397	397	1,191
			Lone District		1	1		1	1	3	MOOE		-	397	397	397	397	1,191
			Regional Total		17	17		17	17	51	MOOE		-	4,802	4,802	4,802	4,802	14,406
c. Hiring of Legal Assistant	P23,540/Legal Assistant	Legal assistance provided to CENROs and implementing PENROs	Regional Office		1	1		1	1	3	MOOE		-	282	282	282	282	847
		Atty III/Legal Researcher I/Legal Assistant II hired for CENRO/ Implementing PENRO (no.)	Agusan del Norte		3	3		3	3	9	MOOE		-	847	847	847	847	2,542
			District 1		1	1		1	1	3	MOOE		-	282	282	282	282	847
			PENRO		1	1		1	1	3	MOOE		-	282	282	282	282	847
			District 2		2	2		2	2	6	MOOE		-	565	565	565	565	1,695
			CENRO Nasipit		1	1		1	1	3	MOOE		-	282	282	282	282	847
			CENRO Tubay		1	1		1	1	3	MOOE		-	282	282	282	282	847
			Agusan del Sur		5	5		5	5	15	MOOE		-	1,412	1,412	1,412	1,412	4,237
			District 1		3	3		3	3	9	MOOE		-	847	847	847	847	2,542
			PENRO		1	1		1	1	3	MOOE		-	282	282	282	282	847
			CENRO Bayugan		1	1		1	1	3	MOOE		-	282	282	282	282	847
			CENRO Talacogon		1	1		1	1	3	MOOE		-	282	282	282	282	847
			District 2		2	2		2	2	6	MOOE		-	565	565	565	565	1,695
			CENRO Bunawan		1	1		1	1	3	MOOE		-	282	282	282	282	847
			CENRO Loreto		1	1		1	1	3	MOOE		-	282	282	282	282	847
			Surigao del Norte		3	3		3	3	9	MOOE		-	847	847	847	847	2,542
			District 1		1	1		1	1	3	MOOE		-	282	282	282	282	847
			PASU		1	1		1	1	3	MOOE		-	282	282	282	282	847
			District 2		2	2		2	2	6	MOOE		-	565	565	565	565	1,695
			PENRO		1	1		1	1	3	MOOE		-	282	282	282	282	847
			CENRO Tubod		1	1		1	1	3	MOOE		-	282	282	282	282	847
			Surigao del Sur		4	4		4	4	12	MOOE		-	1,130	1,130	1,130	1,130	3,390
			District 1		3	3		3	3	9	MOOE		-	847	847	847	847	2,542
			PENRO		1	1		1	1	3	MOOE		-	282	282	282	282	847
			CENRO Cantilan		1	1		1	1	3	MOOE		-	282	282	282	282	847
			CENRO Lianga		1	1		1	1	3	MOOE		-	282	282	282	282	847
			District 2		1	1		1	1	3	MOOE		-	282	282	282	282	847
			CENRO Bislig		1	1		1	1	3	MOOE		-	282	282	282	282	847
			Dinagat Islands		1	1		1	1	3	MOOE		-	282	282	282	282	847
			Lone District		1	1		1	1	3	MOOE		-	282	282	282	282	847
PERSONNEL SERVICES			Regional Office	-							PS	8,792	8,184		8,184	10,565	10,565	29,314
BUDGETARY IMPOSITIONS			REGIONAL OFFICE	-							MOOE	429	555	-	555	460	550	1,565
Fix Expenditures				-							MOOE	193	305		305	210	300	815
Contingency				-							MOOE	110	120		120	120	120	360
Other Mandatories				-							MOOE	126	130		130	130	130	390

Prepared by:


MARY KATHLEEN P. PO
 Chief, Planning and Management Division


ANA BAENA A. PEDALIGO
 OIC Chief, Finance Division

Approved by:


NONITO M. TAMAYO, CES0 III
 Regional Executive Director

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
 In Thousand Pesos (PhP'000)

Agency/Operating Unit: **Caraga Region**


P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL						EXPENSE CLASS	FINANCIAL								
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Development Management Operations, including Climate Change Resiliency – Support to Grant			REGIONAL TOTAL								TOTAL	1,000	1,000	-	1,000	1,650	1,650	4,300	
											PS								
											MOOE	1,000	1,000	-	1,000	1,650	1,650	4,300	
											CO								
				Regional Office								TOTAL	1,000	1,000	-	1,000	1,650	1,650	4,300
												PS							
											MOOE	1,000	1,000	-	1,000	1,650	1,650	4,300	
											CO	-							
A. Support to BIMP-EAGA											MOOE	500	500	-	500	750	750	2,000	
1. Hosting/Conduct/Attendance to Philippine-EAGA Environment Cluster Meetings/webinars/trainings		meetings conducted/ attended w/ report prepared/submitted (no.)	Regional Office	2	2		2	2	2	6	MOOE	150	150		150	200	200	550	
2. Support to the Implementation of the Del Carmen Mangrove Ecopark Management Plan in SIPLAS		Del Carmen EMP Supported (no.)	Regional Office	1	1		1	1	1	3	MOOE	150	150		150	200	200	550	
3. Conduct of 100% Survey with SMEs on the promotion of clean and green production practices/technologies in coordination with EMB		100% survey conducted with reports prepared/ submitted (no.)	Regional Office	1	1		1	1	1	3	MOOE	50	50		50	150	150	350	
4. Support to GHG Inventory		reports prepared/ submitted (no.)	Regional Office	1	1		1	1	1	3	MOOE	150	150		150	200	200	550	
B. Support to FASPs Projects											MOOE	500	500	-	500	900	900	2,300	
1. Monitoring of FASP for ongoing projects and other PPP projects		No. of monitoring reports on FASPs intervention (no.)	Regional Office	4	4		4	4	4	12	MOOE	225	200		200	300	300	800	
		no. of reports documenting good practices, innovations, success stories of ongoing projects	Regional Office	3															
2. Documentation lessons learned, good practices, innovations, and success stories (LGIS) of completed FASPs		no. of documentation report of LGIS or Knowledge Product (e.g. coffee table book, video or photo documentation), submitted to FASPS (by Regional Office)		3	2		2	2	2	6	MOOE	225	100		100	300	300	700	
3. Establishment and maintenance of Regional FASPs e-library		No. Regional FASPs e-library established/ maintained (no.)	Regional Office	1	1		1	1	1	3	MOOE	50	50		50	150	150	350	
4. Preparation of Project Proposal		No. project proposal prepared (no.)	Regional Office		1		1	1	1	3	MOOE		150		150	150	150	450	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL						EXPENSE CLASS	FINANCIAL					
				FY 2024	FY 2025		FY 2026	FY 2027	TOTAL		FY 2024	FY 2025		FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2						TOTAL	TIER 1			

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DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
 (In Thousand Pesos)

REGION: CARAGA

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	PHYSICAL						EXPENSE CLASS	FINANCIAL						Remarks (please input the target site/specific location per year)		
					FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026		FY 2027	TOTAL
						TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
Formulation and Monitoring of ENR Sector Plans and Polices, Plans, Programs and Projects																				
			Regional Total	TOTAL							TOTAL	29,413	29,269	6,840	36,109	33,644	33,659	103,412		
				PS							PS	16,881	16,737	-	16,737	16,737	16,737	50,211		
				MOOE							MOOE	12,532	12,532	6,840	19,372	16,907	16,922	53,201		
				CO							CO	-	-	-	-	-	-	-		
			Regional Office	TOTAL							TOTAL	11,783	10,898	2,530	13,428	12,116	12,161	37,705		
				PS							PS	6,002	5,809	-	5,809	5,809	5,809	17,427		
				MOOE							MOOE	5,781	5,089	2,530	7,619	6,307	6,352	20,278		
				CO							CO	-	-	-	-	-	-	-		
			Agusan del Norte	TOTAL							TOTAL	4,154	4,664	560	5,224	4,756	4,706	14,686		
				PS							PS	2,723	2,736	-	2,736	2,736	2,736	8,208		
				MOOE							MOOE	1,431	1,928	560	2,488	2,020	1,970	6,478		
				CO							CO	-	-	-	-	-	-	-		
			District I	TOTAL							TOTAL	2,183	4,080	250	4,330	3,786	3,786	11,902		
				PS							PS	1,576	2,736	-	2,736	2,736	2,736	8,208		
				MOOE							MOOE	607	1,344	250	1,594	1,050	1,050	3,694		
				CO							CO	-	-	-	-	-	-	-		
			District II	TOTAL							TOTAL	1,971	584	310	894	970	920	2,784		
				PS							PS	1,147	-	-	-	-	-	-		
				MOOE							MOOE	824	584	310	894	970	920	2,784		
				CO							CO	-	-	-	-	-	-	-		
			Agusan del Sur	TOTAL							TOTAL	4,172	4,026	1,150	5,176	5,001	5,001	15,178		
				PS							PS	1,864	1,871	-	1,871	1,871	1,871	5,613		
				MOOE							MOOE	2,308	2,155	1,150	3,305	3,130	3,130	9,565		
				CO							CO	-	-	-	-	-	-	-		
			District I	TOTAL							TOTAL	3,549	3,376	750	4,126	3,991	3,991	12,108		
				PS							PS	1,864	1,871	-	1,871	1,871	1,871	5,613		
				MOOE							MOOE	1,685	1,505	750	2,255	2,120	2,120	6,495		
				CO							CO	-	-	-	-	-	-	-		
			District II	TOTAL							TOTAL	623	650	400	1,050	1,010	1,010	3,070		
				PS							PS	-	-	-	-	-	-	-		
				MOOE							MOOE	623	650	400	1,050	1,010	1,010	3,070		
				CO							CO	-	-	-	-	-	-	-		
			Dinagat Islands	TOTAL							TOTAL	2,291	2,743	350	3,093	3,108	3,118	9,319		
				PS							PS	1,876	1,883	-	1,883	1,883	1,883	5,649		
				MOOE							MOOE	415	860	350	1,210	1,225	1,235	3,670		
				CO							CO	-	-	-	-	-	-	-		
			Surigao del Norte	TOTAL							TOTAL	2,677	2,371	650	3,021	3,086	3,086	9,193		
				PS							PS	1,864	1,401	-	1,401	1,401	1,401	4,203		
				MOOE							MOOE	813	970	650	1,620	1,685	1,685	4,990		
				CO							CO	-	-	-	-	-	-	-		
			District I	TOTAL							TOTAL	615	15	100	115	100	100	315		
				PS							PS	615	-	-	-	-	-	-		
				MOOE							MOOE	-	15	100	115	100	100	315		
				CO							CO	-	-	-	-	-	-	-		
			District II	TOTAL							TOTAL	2,062	2,356	550	2,906	2,986	2,986	8,878		
				PS							PS	1,249	1,401	-	1,401	1,401	1,401	4,203		
				MOOE							MOOE	813	955	550	1,505	1,585	1,585	4,675		
				CO							CO	-	-	-	-	-	-	-		
			Surigao del Sur	TOTAL							TOTAL	4,336	4,567	1,600	6,167	5,577	5,587	17,331		
				PS							PS	2,552	3,037	-	3,037	3,037	3,037	9,111		
				MOOE							MOOE	1,784	1,530	1,600	3,130	2,540	2,550	8,220		
				CO							CO	-	-	-	-	-	-	-		
			District I	TOTAL							TOTAL	4,096	4,287	1,250	5,537	5,087	5,097	15,721		
				PS							PS	2,552	3,037	-	3,037	3,037	3,037	9,111		

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	PHYSICAL						EXPENSE CLASS	FINANCIAL						Remarks (please input the target site/specific location per year)			
					FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	
						TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
prices under Logs, NTFPs, Lumber, Wood Panels and other forest based products which is governed by the RA 7581 - Price Act, DMO 2021-03 and DAO 2000-55.	P130,000/Implementing PENRO/NCR / year P85,000/CENR O/ year	PENRO: Consolidated price data summary report reviewed, verified and approved (no) Implementing PENRO: Monthly price data of forest products from predetermined regular monitoring retail outlets gathered and uploaded in the mobile price monitoring system (no) CENRO: Monthly price data of forest products from predetermined regular monitoring retail outlets gathered and uploaded in the mobile price monitoring system (no) Regional summary report generated thru the MPMS web application reviewed, validated, and submitted to FMB on or before the end of the month ensuing the reference month (no)	PENRO	MOOE	12	12	-	12	12	12	36	MOOE	25	45	-	45	45	45	135		
			District II	MOOE	24	24	-	24	24	24	72	MOOE	100	170	-	170	170	170	510		
			CENRO Nasipit	MOOE	12	12	-	12	12	12	36	MOOE	50	85	-	85	85	85	255		
			CENRO Tubay	MOOE	12	12	-	12	12	12	36	MOOE	50	85	-	85	85	85	255		
			Agusan del Sur	MOOE	60	60	-	60	60	60	180	MOOE	225	385	-	385	385	385	1,155		
			District I	MOOE	36	36	-	36	36	36	108	MOOE	125	215	-	215	215	215	645		
			PENRO	MOOE	12	12	-	12	12	12	36	MOOE	25	45	-	45	45	45	135		
			CENRO Bayugan City	MOOE	12	12	-	12	12	12	36	MOOE	50	85	-	85	85	85	255		
			CENRO Talacogon	MOOE	12	12	-	12	12	12	36	MOOE	50	85	-	85	85	85	255		
			District II	MOOE	24	24	-	24	24	24	72	MOOE	100	170	-	170	170	170	510		
			CENRO Bunawan	MOOE	12	12	-	12	12	12	36	MOOE	50	85	-	85	85	85	255		
			CENRO Loreto	MOOE	12	12	-	12	12	12	36	MOOE	50	85	-	85	85	85	255		
			PASU	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			Surigao del Norte	MOOE	24	24	-	24	24	24	72	MOOE	75	130	-	130	130	130	390		
			District I	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			PASU	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			District II	MOOE	24	24	-	24	24	24	72	MOOE	75	130	-	130	130	130	390		
			PENRO	MOOE	12	12	-	12	12	12	36	MOOE	25	45	-	45	45	45	135		
			CENRO Tubod	MOOE	12	12	-	12	12	12	36	MOOE	50	85	-	85	85	85	255		
			Surigao del Sur	MOOE	48	48	-	48	48	48	144	MOOE	175	300	-	300	300	300	900		
			District I	MOOE	36	36	-	36	36	36	108	MOOE	125	215	-	215	215	215	645		
			PENRO	MOOE	12	12	-	12	12	12	36	MOOE	25	45	-	45	45	45	135		
			CENRO Cantilan	MOOE	12	12	-	12	12	12	36	MOOE	50	85	-	85	85	85	255		
			CENRO Lianga	MOOE	12	12	-	12	12	12	36	MOOE	50	85	-	85	85	85	255		
			District II	MOOE	12	12	-	12	12	12	36	MOOE	50	85	-	85	85	85	255		
			CENRO Bislig City	MOOE	12	12	-	12	12	12	36	MOOE	50	85	-	85	85	85	255		
			Dinagat Islands	MOOE	12	12	-	12	12	12	36	MOOE	50	130	-	130	85	85	300		
			Forestry Statistical Reporting System (SRS), Wood Importation and Disposition (WID), and Forestry Related Income Collection (FRIC)	P60,000/Region/year (except NCR) P45,000/PENR O/year P130,000/Implementing PENRO/NCR/year P85,000/CENR O/year	Statistical Report validated on ground, consolidated, analyzed and submitted to FMB (no.)	Regional Total	MOOE								MOOE	200	1,220	-	1,220	1,220	1,220
			Regional Office	MOOE								MOOE	60	60	-	60	60	60	180		
			Agusan del Norte	MOOE								MOOE	28	215	-	215	215	215	645		
			District I	MOOE								MOOE	12	45	-	45	45	45	135		
			PENRO	MOOE								MOOE	12	45	-	45	45	45	135		
			District II	MOOE								MOOE	16	170	-	170	170	170	510		
			CENRO Nasipit	MOOE								MOOE	8	85	-	85	85	85	255		
			CENRO Tubay	MOOE								MOOE	8	85	-	85	85	85	255		
			Agusan del Sur	MOOE								MOOE	44	385	-	385	385	385	1,155		
			District I	MOOE								MOOE	28	215	-	215	215	215	645		
			PENRO	MOOE								MOOE	12	45	-	45	45	45	135		
			CENRO Bayugan	MOOE								MOOE	8	85	-	85	85	85	255		
			CENRO Talacogon	MOOE								MOOE	8	85	-	85	85	85	255		
			District II	MOOE								MOOE	16	170	-	170	170	170	510		
			CENRO Bunawan	MOOE								MOOE	8	85	-	85	85	85	255		
			CENRO Loreto	MOOE								MOOE	8	85	-	85	85	85	255		
			PASU	MOOE								-	-	-	-	-	-	-	-		
			Surigao del Norte	MOOE								MOOE	20	130	-	130	130	130	390		
			District I	MOOE								-	-	-	-	-	-	-	-		
			PASU	MOOE								-	-	-	-	-	-	-	-		
			District II	MOOE								MOOE	20	130	-	130	130	130	390		
			PENRO	MOOE								MOOE	12	45	-	45	45	45	135		
			CENRO Tubod	MOOE								MOOE	8	85	-	85	85	85	255		
			Surigao del Sur	MOOE								MOOE	36	300	-	300	300	300	900		
			District I	MOOE								MOOE	28	215	-	215	215	215	645		
			PENRO	MOOE								MOOE	12	45	-	45	45	45	135		
			CENRO Cantilan	MOOE								MOOE	8	85	-	85	85	85	255		
			CENRO Lianga	MOOE								MOOE	8	85	-	85	85	85	255		
			District II	MOOE								MOOE	8	85	-	85	85	85	255		
			CENRO Bislig City	MOOE								MOOE	8	85	-	85	85	85	255		
			Dinagat Islands	MOOE								MOOE	12	130	-	130	130	130	390		
5.1. Forestry Statistical Reporting System		RO: Statistical report validated on ground, consolidated, analyzed and submitted to FMB by the end of month ensuing the reference quarter (no) PENRO: Forestry statistical report validated on ground	Regional Total		64	64	-	64	64	64	192										
includes the production and disposition of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/permits, and employment			Regional Office		4	4	-	4	4	4	12										
			Agusan del Norte		12	12	-	12	12	12	36										
			District I		4	4	-	4	4	4	12										
			PENRO		4	4	-	4	4	4	12										
			District II		8	8	-	8	8	24	72										
			CENRO Nasipit		4	4	-	4	4	4	12										
			CENRO Tubay		4	4	-	4	4	4	12										
			Agusan del Sur		20	20	-	20	20	60	180										
			District I		12	12	-	12	12	12	36										

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	PHYSICAL							EXPENSE CLASS	FINANCIAL						Remarks (please input the target site/specific location per year)	
					FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027		TOTAL
						TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
		(no)	Agusan del Sur		60	60		60	60	60	180									
		District I			36	36		36	36	36	108									
		PENRO: Forestry Related Income Collection form accomplished and submitted to Region on or before the end of the succeeding month(no)	CENRO Bayugan City		12	12		12	12	12	36									
			CENRO Talacogon		12	12		12	12	12	36									
			District II		24	24		24	24	24	72									
			CENRO Bunawan		12	12		12	12	12	36									
			CENRO Loreto		12	12		12	12	12	36									
		Implementing PENRO: Forestry Related Income Collection form accomplished and submitted to Region on or before the end of the succeeding month(no)	PASU		-	-		-	-	-	-									
			Surigao del Norte		24	24		24	24	24	72									
			District I		-	-		-	-	-	-									
			PASU		-	-		-	-	-	-									
			District II		24	24		24	24	24	72									
			PENRO		12	12		12	12	12	36									
			CENRO Tubod		12	12		12	12	12	36									
		CENRO: □ Forestry Related Income Collection form accomplished and submitted to PENRO on or before the 25th day of the succeeding month (no)	Surigao del Sur		48	48		48	48	48	144									
			District I		36	36		36	36	36	108									
			PENRO		12	12		12	12	12	36									
			CENRO Cantilan		12	12		12	12	12	36									
			CENRO Lianga		12	12		12	12	12	36									
			District II		12	12		12	12	12	36									
			CENRO Bislig City		12	12		12	12	12	36									
			Dinagat Islands		12	12		12	12	12	36									
					-	-		-	-	-	-									
					-	-		-	-	-	-									
Training on Community Organizing / Community Development	P310,000/ training for 3 days	RO: Training on community organizing / community development conducted with report submitted to FMB by end of December (no) Personnel capacitated and trained (no) PENRO/IP/CENRO: Training on community organizing / community development attended (no)	Regional Total	MOOE	-	-	1	1	1	1	3	MOOE	-	-	310	310	310	310	930	
			Regional Office	MOOE	-	-	1	1	1	1	3	MOOE	-	-	310	310	310	310	930	
					-	-	-	-	-	-	-									
					-	-	-	-	-	-	-									
6. Provincial Biodiversity Strategy and Action Plan (PBSAP)	582,000/ province 78,000-97,500/ Region	Preparation of Provincial BSAP (no.)	Regional Office/Total	MOOE	1	1	-	1	1	1	3	MOOE	582	679	-	679	582	582	1,843	
			Regional Office	MOOE	1	1	-	1	1	1	3	MOOE	582	97	-	97	582	582	1,261	
			Agusan del Norte	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District I	MOOE	-	1	-	1	-	-	1	MOOE	-	582	-	582	-	-	582	
			PENRO	MOOE	-	1	-	1	-	-	1	MOOE	-	582	-	582	-	-	582	
			Agusan del Sur	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District I	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Norte	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District II	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Sur	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District I	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Dinagat Islands	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
					-	-	-	-	-	-	-									
9. Support to Convergence Initiative		Regional Convergence Initiative (RCI) RTWG mobilized (no.)	Regional Total	MOOE	4	4	-	4	4	4	12	MOOE	100	100	-	100	100	100	300	
			Regional Office	MOOE	4	4	-	4	4	4	12	MOOE	100	100	-	100	100	100	300	
					-	-	-	-	-	-	-									
					-	-	-	-	-	-	-									
II. Planning & Management			Regional Total	MOOE								MOOE	6,603	6,772	-	6,772	7,665	7,735	22,172	
			Regional Office	MOOE								MOOE	2,980	2,962	-	2,962	3,050	3,100	9,112	
			Agusan del Norte	MOOE								MOOE	710	770	-	770	980	980	2,730	
			District I	MOOE								MOOE	510	580	-	580	710	710	2,000	

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	PHYSICAL							EXPENSE CLASS	FINANCIAL						Remarks (please input the target site/specific location per year)	
					FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY 2024	FY 2025			FY 2026	FY 2027		TOTAL
						TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
		100% Monthly, Semi-Annual, Annual accomplishment reports based on the prescribed format submitted to the Usec for PPIA on the prescribed period	District I	MOOE	16	16	-	16	16	16	48	MOOE	40	40	-	40	50	50	140	
			PENRO	MOOE	16	16	-	16	16	16	48	MOOE	40	40	-	40	50	50	140	
			District II	MOOE	32	32	-	32	32	32	96	MOOE	60	60	-	60	100	100	260	
			CENRO Nasipit	MOOE	16	16	-	16	16	16	48	MOOE	30	30	-	30	50	50	130	
			CENRO Tubay	MOOE	16	16	-	16	16	16	48	MOOE	30	30	-	30	50	50	130	
			Aqusan del Sur	MOOE	80	80	-	80	80	80	240	MOOE	160	160	-	160	250	250	660	
			District I	MOOE	48	48	-	48	48	48	144	MOOE	100	100	-	100	150	150	400	
			PENRO	MOOE	16	16	-	16	16	16	48	MOOE	40	40	-	40	50	50	140	
		PENROs and CENROs to submit to Regional Office	CENRO Bayugan City	MOOE	16	16	-	16	16	16	48	MOOE	30	30	-	30	50	50	130	
			CENRO Talacogon	MOOE	16	16	-	16	16	16	48	MOOE	30	30	-	30	50	50	130	
			District II	MOOE	32	32	-	32	32	32	96	MOOE	60	60	-	60	100	100	260	
			CENRO Bunawan	MOOE	16	16	-	16	16	16	48	MOOE	30	30	-	30	50	50	130	
			CENRO Loreto	MOOE	16	16	-	16	16	16	48	MOOE	30	30	-	30	50	50	130	
			Surigao del Norte	MOOE	32	32	-	32	32	32	96	MOOE	70	70	-	70	100	100	270	
			District I	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PASU	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District II	MOOE	32	32	-	32	32	32	96	MOOE	70	70	-	70	100	100	270	
			PENRO	MOOE	16	16	-	16	16	16	48	MOOE	40	40	-	40	50	50	140	
			CENRO Tubod	MOOE	16	16	-	16	16	16	48	MOOE	30	30	-	30	50	50	130	
			Surigao del Sur	MOOE	64	64	-	64	64	64	192	MOOE	130	130	-	130	200	200	530	
			District I	MOOE	48	48	-	48	48	48	144	MOOE	100	100	-	100	150	150	400	
			PENRO	MOOE	16	16	-	16	16	16	48	MOOE	40	40	-	40	50	50	140	
			CENRO Cantilan	MOOE	16	16	-	16	16	16	48	MOOE	30	30	-	30	50	50	130	
			CENRO Llanga	MOOE	16	16	-	16	16	16	48	MOOE	30	30	-	30	50	50	130	
			District II	MOOE	16	16	-	16	16	16	48	MOOE	30	30	-	30	50	50	130	
			CENRO Bislig City	MOOE	16	16	-	16	16	16	48	MOOE	30	30	-	30	50	50	130	
			Dinagat Island	MOOE	16	16	-	16	16	16	48	MOOE	40	40	-	40	50	50	140	
					-	-	-	-	-	-	-									
					-	-	-	-	-	-	-									
C.1 Publication of Annual Report Magazine	2000/magazine	Magazine Produced (no.)	Regional Total	MOOE	36	36	-	36	36	36	108	MOOE	50	72	-	72	100	100	272	
			Regional Office	MOOE	36	36	-	36	36	36	108	MOOE	50	72	-	72	100	100	272	
					-	-	-	-	-	-	-									
					-	-	-	-	-	-	-									
D. Number of FY 2024 OPCR commitment based on approved SPMS guidelines submitted to Director for Policy and Planning Services by end of March 2024	50K/RO	FY 2024 OPCR commitment based on approved SPMS guidelines submitted to Director for Policy and Planning Services by end of March 2024	Regional Total	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	50	50	150	
			Regional Office	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	50	50	150	
					-	-	-	-	-	-	-									
					-	-	-	-	-	-	-									
Non-PBB activities:																				
1. Submission of Provincial OPCR FY 2024		OPCR submitted (no.)	Regional Total		17	9	-	9	9	9	27									
			Regional Office		2	1	-	1	1	1	3									
			Aqusan del Norte		3	1	-	1	1	1	3									
			District I		1	1	-	1	1	1	3									
			PENRO		1	1	-	1	1	1	3									
			District II		2	1	-	1	1	1	3									
			CENRO Nasipit		1	1	-	1	1	1	3									
			CENRO Tubay		1	1	-	1	1	1	3									
			Aqusan del Sur		5	5	-	5	5	5	15									
			District I		3	3	-	3	3	3	9									
			PENRO		1	1	-	1	1	1	3									
			CENRO Bayugan City		1	1	-	1	1	1	3									
			CENRO Talacogon		1	1	-	1	1	1	3									
			District II		2	2	-	2	2	2	6									
			CENRO Bunawan		1	1	-	1	1	1	3									
			CENRO Loreto		1	1	-	1	1	1	3									
			Surigao del Norte		2	2	-	2	2	2	6									
			District I		-	-	-	-	-	-	-									
			PASU		-	-	-	-	-	-	-									
			District II		2	2	-	2	2	2	6									
			PENRO		1	1	-	1	1	1	3									
			CENRO Tubod		1	1	-	1	1	1	3									
			Surigao del Sur		4	1	-	1	1	1	3									
			District I		3	1	-	1	1	1	3									
			PENRO		1	1	-	1	1	1	3									
			CENRO Cantilan		1	1	-	1	1	1	3									
			CENRO Llanga		1	1	-	1	1	1	3									
			District II		1	1	-	1	1	1	3									
			CENRO Bislig City		1	1	-	1	1	1	3									
			Dinagat Island		1	1	-	1	1	1	3									
					-	-	-	-	-	-	-									
					-	-	-	-	-	-	-									
2. Preparation and submission of Regional	200k/region	Regional Pre-programming workshop conducted (no.)	Regional Office	MOOE	1	1	-	1	1	1	3	MOOE	150	200	-	200	200	200	600	

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	PHYSICAL						EXPENSE CLASS	FINANCIAL						Remarks (please input the target site/specific location per year)			
					FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	
						TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
PENRO/CENRO Work & Financial Plan																					
	200k/region	National Reprogramming Workshop attended (no.)	Regional Office	MOOE	1	1		1	1	1	3	MOOE	150	200		200	200	200	600		
	150K/RO	Regional/Provincial Reprogramming Workshop conducted/attended (no.)	Regional Total	MOOE	6	6	-	6	5	5	16	MOOE	400	450	-	450	600	600	1,650		
	60K/PENRO		Regional Office	MOOE	1	1		1	1	1	3	MOOE	100	150		150	100	100	350		
			Aqusan del Norte	MOOE	1	1	-	1	1	1	3	MOOE	60	60	-	60	100	100	260		
			District I	MOOE	1	1	-	1	1	1	3	MOOE	60	60	-	60	100	100	260		
			PENRO	MOOE	1	1	-	1	1	1	3	MOOE	60	60	-	60	100	100	260		
			Aqusan del Sur	MOOE	1	1	-	1	-	-	1	MOOE	60	60	-	60	100	100	260		
			District I	MOOE	1	1	-	1	-	-	1	MOOE	60	60	-	60	100	100	260		
			PENRO	MOOE	1	1	-	1	-	-	1	MOOE	60	60	-	60	100	100	260		
			Surigao del Norte	MOOE	1	1	-	1	1	1	3	MOOE	60	60	-	60	100	100	260		
			District II	MOOE	1	1	-	1	1	1	3	MOOE	60	60	-	60	100	100	260		
			PENRO	MOOE	1	1	-	1	1	1	3	MOOE	60	60	-	60	100	100	260		
			Surigao del Sur	MOOE	1	1	-	1	1	1	3	MOOE	60	60	-	60	100	100	260		
			District I	MOOE	1	1	-	1	1	1	3	MOOE	60	60	-	60	100	100	260		
		PENRO	MOOE	1	1	-	1	1	1	3	MOOE	60	60	-	60	100	100	260			
		Dinaqat Islands	MOOE	1	1		1	1	1	3	MOOE	60	60		60	100	100	260			
2. Consultation/ Preparation and submission of Regional/ Provincial Budget Proposal	100K/RO	Regional Budget Consultation attended (no.)	Regional Office	MOOE	1	1		1	1	1	3	MOOE	100	100		100	100	100	300		
	200K/RO	Regional/ Provincial Budget Proposal prepared and submitted (no.)	Regional Total	MOOE	6	6	-	6	6	6	18	MOOE	400	450	-	450	470	480	1,400		
			Regional Office	MOOE	1	1		1	1	1	3	MOOE	150	200		200	200	200	600		
			Aqusan del Norte	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	60	60	170		
			District I	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	60	60	170		
			PENRO	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	60	60	170		
			Aqusan del Sur	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	50	50	150		
			District I	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	50	50	150		
			PENRO	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	50	50	150		
			Surigao del Norte	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	50	50	150		
			District II	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	50	50	150		
			PENRO	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	50	50	150		
			Surigao del Sur	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	55	60	165		
			District I	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	55	60	165		
		PENRO	MOOE	1	1	-	1	1	1	3	MOOE	50	50	-	50	55	60	165			
		Dinaqat Islands	MOOE	1	1		1	1	1	3	MOOE	50	50		50	55	60	165			
3. Budget Consultation with partner Civil Society Organizations (CSOs)		CSO Budget Consultation Conducted (no.)	Regional Office	MOOE	1	1		1	1	1	3	MOOE	100	100		100	100	100	300		
4. Attendance in Budget		Budget Hearing attended	Regional Office	MOOE	2	2		2	2	2	6	MOOE	200	200		200	200	200	600		
5. Conduct Field Project Monitoring of ENR Projects	350k/RO	Project sites monitored (no.)	Regional Total	MOOE	82	82	-	82	82	82	246	MOOE	848	800	-	800	1,080	1,080	2,960		
			Regional Office	MOOE	22	22		22	22	22	66	MOOE	325	350		350	350	350	1,050		
			Aqusan del Norte	MOOE	12	12	-	12	12	12	36	MOOE	90	90	-	90	150	150	390		
			District I	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130		
			PENRO	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130		
			District II	MOOE	8	8	-	8	8	8	24	MOOE	60	60	-	60	100	100	260		
			CENRO Nasipit	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130		
			CENRO Tubay	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130		
			Aqusan del Sur	MOOE	20	20	-	20	20	20	60	MOOE	150	150	-	150	250	250	650		
			District I	MOOE	12	12	-	12	12	12	36	MOOE	90	90	-	90	150	150	390		
			PENRO	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130		
			CENRO Bayugan City	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130		
			CENRO Talacogon	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130		
			District II	MOOE	8	8	-	8	8	8	24	MOOE	60	60	-	60	100	100	260		
			CENRO Bunawan	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130		
			CENRO Loreto	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130		
			Surigao del Norte	MOOE	8	8	-	8	8	8	24	MOOE	133	60	-	60	100	100	260		
			District I	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PASU	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District II	MOOE	8	8	-	8	8	8	24	MOOE	133	60	-	60	100	100	260		
		PENRO	MOOE	4	4	-	4	4	4	12	MOOE	103	30	-	30	50	50	130			

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	PHYSICAL						EXPENSE CLASS	FINANCIAL						Remarks (please input the target site/specific location per year)		
					FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026		FY 2027	TOTAL
						TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			CENRO Tubod	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130	
			Surigao del Sur	MOOE	16	16	-	16	16	16	48	MOOE	120	120	-	120	180	180	480	
			District I	MOOE	12	12	-	12	12	12	36	MOOE	90	90	-	90	150	150	390	
			PENRO	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130	
			CENRO Cantilan	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130	
			CENRO Lianga	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130	
			District II	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	30	30	90	
			CENRO Bislig City	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130	
			Dinagat Island	MOOE	4	4	-	4	4	4	12	MOOE	30	30	-	30	50	50	130	
			Regional Total	MOOE	24	24	-	24	24	24	72	MOOE	450	450	-	450	560	570	1,580	
7. Coordination in the conduct of Regional Mancon	200K/RO 50K/PENRO	Regional Mancon coordinated (no.)	Regional Office	MOOE	4	4	-	4	4	4	12	MOOE	200	200	-	200	200	200	600	
			Agasan del Norte	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	100	100	250	
			District I	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	100	100	250	
			PENRO	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	100	100	250	
			Agasan del Sur	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	100	100	250	
			District I	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	100	100	250	
			PENRO	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	100	100	250	
			Surigao del Norte	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	50	50	150	
			District I	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PASU-SIPLAS	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	50	50	150	
			PENRO	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	50	50	150	
			Surigao del Sur	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	55	60	165	
			District I	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	55	60	165	
			PENRO	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	55	60	165	
			Dinagat Island	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	55	60	165	
8. Conduct/Attendance to Planning Mid-Year Assessment	200K/RO 30K/PENRO 10K/CENRO	Planning Mid-Year Assessment Conducted/Attended (no.)	Regional Total	MOOE	16	16	-	16	16	16	48	MOOE	350	450	-	450	450	500	1,400	
			Regional Office	MOOE	1	1	-	1	1	1	3	MOOE	200	200	-	200	250	300	750	
			Agasan del Norte	MOOE	3	3	-	3	3	3	9	MOOE	30	50	-	50	50	50	150	
			District I	MOOE	1	1	-	1	1	1	3	MOOE	10	30	-	30	30	30	90	
			PENRO	MOOE	1	1	-	1	1	1	3	MOOE	10	30	-	30	30	30	90	
			District II	MOOE	2	2	-	2	2	2	6	MOOE	20	20	-	20	20	20	60	
			CENRO Nasipit	MOOE	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30	
			CENRO Tubay	MOOE	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30	
			Agasan del Sur	MOOE	5	5	-	5	5	5	15	MOOE	50	70	-	70	50	50	170	
			District I	MOOE	3	3	-	3	3	3	9	MOOE	30	50	-	50	30	30	110	
			PENRO	MOOE	1	1	-	1	1	1	3	MOOE	10	30	-	30	10	10	50	
			CENRO Bayugan City	MOOE	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30	
			CENRO Talacogon	MOOE	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30	
			District II	MOOE	2	2	-	2	2	2	6	MOOE	20	20	-	20	20	20	60	
			CENRO Bunawan	MOOE	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30	
			CENRO Loreto	MOOE	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30	
			Surigao del Norte	MOOE	2	2	-	2	2	2	6	MOOE	20	40	-	40	40	40	120	
			District I	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PASU	MOOE	2	2	-	2	2	2	6	MOOE	20	40	-	40	40	40	120	
			District II	MOOE	1	1	-	1	1	1	3	MOOE	10	30	-	30	30	30	90	
			CENRO Tubod	MOOE	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30	
			Surigao del Sur	MOOE	4	4	-	4	4	4	12	MOOE	40	60	-	60	40	40	140	
			District I	MOOE	3	3	-	3	3	3	9	MOOE	30	50	-	50	30	30	110	
			PENRO	MOOE	1	1	-	1	1	1	3	MOOE	10	30	-	30	10	10	50	
			CENRO Cantilan	MOOE	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30	
			CENRO Lianga	MOOE	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30	
			District II	MOOE	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30	
			CENRO Bislig City	MOOE	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30	
			Dinagat Island	MOOE	1	1	-	1	1	1	3	MOOE	10	30	-	30	20	20	70	
9. Hiring of Planning Staff		Hired Planning Staff (no.)	Regional Total	MOOE	6	6	-	6	6	6	18	MOOE	1,440	-	1,440	1,440	1,440	4,320		
			Regional Office	MOOE	1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
			Agasan del Norte	MOOE	1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
			District I	MOOE	1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
			PENRO	MOOE	1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
			District II	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubay	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Agasan del Sur	MOOE	1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
			District I	MOOE	1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
			PENRO	MOOE	1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
			CENRO Bayugan City	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Talacogon	MOOE	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	PHYSICAL						EXPENSE CLASS	FINANCIAL						Remarks (please input the target site/specific location per year)		
					FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026		FY 2027	TOTAL
						TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			District II		-	-	-	-	-	-	-	-	-	-	-	-	-			
			CENRO Bunawan		-	-	-	-	-	-	-	-	-	-	-	-	-			
			CENRO Loreto		-	-	-	-	-	-	-	-	-	-	-	-	-			
			Surigao del Norte		1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
			District I		-	-	-	-	-	-	-	-	-	-	-	-	-			
			PASU		-	-	-	-	-	-	-	-	-	-	-	-	-			
			District II		1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
			PENRO		1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
			CENRO Tubod		-	-	-	-	-	-	-	-	-	-	-	-	-			
			Surigao del Sur		1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
			District I		1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
			PENRO		1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
			CENRO Cantilan		-	-	-	-	-	-	-	-	-	-	-	-	-			
			CENRO Lianga		-	-	-	-	-	-	-	-	-	-	-	-	-			
			District II		-	-	-	-	-	-	-	-	-	-	-	-	-			
			CENRO Bislig City		-	-	-	-	-	-	-	-	-	-	-	-	-			
			Dinagat Island		1	1	-	1	1	1	3	MOOE	240	-	240	240	240	720		
					-	-	-	-	-	-	-	-	-	-	-	-	-			
			Regional Total	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	50	150		
			Regional Office	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	50	150		
					-	-	-	-	-	-	-	-	-	-	-	-	-			
					-	-	-	-	-	-	-	-	-	-	-	-	-			
					-	-	-	-	-	-	-	-	-	-	-	-	-			
			Regional Total	MOOE	16	16	-	16	16	16	48	MOOE	370	410	-	410	420	420	1,250	
			Regional Office	MOOE	1	1	-	1	1	1	3	MOOE	180	200	-	200	200	600		
			Aqusan del Norte	MOOE	3	3	-	3	3	3	9	MOOE	40	50	-	50	50	150		
			District I		1	1	-	1	1	1	3	MOOE	20	30	-	30	30	90		
			PENRO		1	1	-	1	1	1	3	MOOE	20	30	-	30	30	90		
			District II		2	2	-	2	2	2	6	MOOE	20	20	-	20	20	60		
			CENRO Nasipit		1	1	-	1	1	1	3	MOOE	10	10	-	10	10	30		
			CENRO Tubay		1	1	-	1	1	1	3	MOOE	10	10	-	10	10	30		
			Aqusan del Sur	MOOE	5	5	-	5	5	5	15	MOOE	60	60	-	60	60	180		
			District I		3	3	-	3	3	3	9	MOOE	40	40	-	40	40	120		
			PENRO		1	1	-	1	1	1	3	MOOE	20	20	-	20	20	60		
			CENRO Bayugan City		1	1	-	1	1	1	3	MOOE	10	10	-	10	10	30		
			CENRO Talacogon		1	1	-	1	1	1	3	MOOE	10	10	-	10	10	30		
			District II		2	2	-	2	2	2	6	MOOE	20	20	-	20	20	60		
			CENRO Bunawan		1	1	-	1	1	1	3	MOOE	10	10	-	10	10	30		
			CENRO Loreto		1	1	-	1	1	1	3	MOOE	10	10	-	10	10	30		
			Surigao del Norte	MOOE	2	2	-	2	2	2	6	MOOE	30	30	-	30	30	90		
			District I		-	-	-	-	-	-	-	-	-	-	-	-	-			
			PASU		-	-	-	-	-	-	-	-	-	-	-	-	-			
			District II		2	2	-	2	2	2	6	MOOE	30	30	-	30	30	90		
			PENRO		1	1	-	1	1	1	3	MOOE	20	20	-	20	20	60		
			CENRO Tubod		1	1	-	1	1	1	3	MOOE	10	10	-	10	10	30		
			Surigao del Sur	MOOE	4	4	-	4	4	4	12	MOOE	50	50	-	50	50	150		
			District I		3	3	-	3	3	3	9	MOOE	40	40	-	40	40	120		
			PENRO		1	1	-	1	1	1	3	MOOE	20	20	-	20	20	60		
			CENRO Cantilan		1	1	-	1	1	1	3	MOOE	10	10	-	10	10	30		
			CENRO Lianga		1	1	-	1	1	1	3	MOOE	10	10	-	10	10	30		
			District II		1	1	-	1	1	1	3	MOOE	10	10	-	10	10	30		
			CENRO Bislig City		1	1	-	1	1	1	3	MOOE	10	10	-	10	10	30		
			Dinagat Island	MOOE	1	1	-	1	1	1	3	MOOE	10	20	-	30	30	80		
					-	-	-	-	-	-	-	-	-	-	-	-	-			
			Regional Total	PS	-	-	-	-	-	-	-	PS	16,881	16,737	-	16,737	16,737	16,737	50,211	
			Regional Office	PS	-	-	-	-	-	-	-	PS	6,002	5,809	-	5,809	5,809	17,427		
			Aqusan del Norte	PS	-	-	-	-	-	-	-	PS	2,723	2,736	-	2,736	2,736	8,208		
			District I		-	-	-	-	-	-	-	PS	1,576	2,736	-	2,736	2,736	8,208		
			PENRO		-	-	-	-	-	-	-	PS	1,576	2,736	-	2,736	2,736	8,208		
			District II		-	-	-	-	-	-	-	PS	1,147	-	-	-	-	-		
			CENRO Nasipit		-	-	-	-	-	-	-	PS	1,147	-	-	-	-	-		
			CENRO Tubay		-	-	-	-	-	-	-	PS	-	-	-	-	-	-		
			Aqusan del Sur	PS	-	-	-	-	-	-	-	PS	1,864	1,871	-	1,871	1,871	5,613		
			District I		-	-	-	-	-	-	-	PS	1,864	1,871	-	1,871	1,871	5,613		
			PENRO		-	-	-	-	-	-	-	PS	1,864	1,871	-	1,871	1,871	5,613		
			CENRO Bayugan City		-	-	-	-	-	-	-	PS	-	-	-	-	-	-		
			CENRO Talacogon		-	-	-	-	-	-	-	PS	-	-	-	-	-	-		
			District II		-	-	-	-	-	-	-	PS	-	-	-	-	-	-		

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	PHYSICAL						EXPENSE CLASS	FINANCIAL						Remarks (please input the target site/specific location per year)		
					FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026		FY 2027	TOTAL
						TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			CENRO Bunawan	PS	-	-	-	-	-	-	PS	-	-	-	-	-	-	-	-	
			CENRO Loreto	PS	-	-	-	-	-	-	PS	-	-	-	-	-	-	-	-	
			Surigao del Norte	PS	-	-	-	-	-	-	PS	1,864	1,401	-	1,401	1,401	1,401	4,203		
			District I	PS	-	-	-	-	-	-	PS	615	-	-	-	-	-	-		
			PASU	PS	-	-	-	-	-	-	PS	615	-	-	-	-	-	-		
			District II	PS	-	-	-	-	-	-	PS	1,249	1,401	-	1,401	1,401	1,401	4,203		
			PENRO	PS	-	-	-	-	-	-	PS	625	1,401	-	1,401	1,401	1,401	4,203		
			CENRO Tubod	PS	-	-	-	-	-	-	PS	624	-	-	-	-	-	-		
			Dinagat Island	PS	-	-	-	-	-	-	PS	1,876	1,883	-	1,883	1,883	1,883	5,649		
			Lone District	PS	-	-	-	-	-	-	PS	1,876	1,883	-	1,883	1,883	1,883	5,649		
			Surigao del Sur	PS	-	-	-	-	-	-	PS	2,552	3,037	-	3,037	3,037	3,037	9,111		
			District I	PS	-	-	-	-	-	-	PS	2,552	3,037	-	3,037	3,037	3,037	9,111		
			PENRO	PS	-	-	-	-	-	-	PS	2,552	3,037	-	3,037	3,037	3,037	9,111		
			CENRO Cantilan	PS	-	-	-	-	-	-	PS	-	-	-	-	-	-	-		
			CENRO Lianga	PS	-	-	-	-	-	-	PS	-	-	-	-	-	-	-		
			District II	PS	-	-	-	-	-	-	PS	-	-	-	-	-	-	-		
			CENRO Bislig City	PS	-	-	-	-	-	-	PS	-	-	-	-	-	-	-		
BUDGETARY IMPOSITION			Regional Total	MOOE	-	-	-	-	-	-	MOOE	2,356	2,556	5,210	7,766	5,210	5,210	18,186		
			Regional Office	MOOE	-	-	-	-	-	-	MOOE	1,718	1,825	2,100	3,925	2,100	2,100	8,125		
			Aqusan del Norte	MOOE	-	-	-	-	-	-	MOOE	116	146	410	556	410	410	1,376		
			District I	MOOE	-	-	-	-	-	-	MOOE	72	92	250	342	250	250	842		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	72	92	250	342	250	250	842		
			District II	MOOE	-	-	-	-	-	-	MOOE	44	54	160	214	160	160	534		
			CENRO Nasipit	MOOE	-	-	-	-	-	-	MOOE	22	27	80	107	80	80	267		
			CENRO Tubay	MOOE	-	-	-	-	-	-	MOOE	22	27	80	107	80	80	267		
			Aqusan del Sur	MOOE	-	-	-	-	-	-	MOOE	433	435	950	1,385	950	950	3,285		
			District I	MOOE	-	-	-	-	-	-	MOOE	312	315	650	965	650	650	2,265		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	194	195	350	545	350	350	1,245		
			CENRO Bayugan City	MOOE	-	-	-	-	-	-	MOOE	59	60	150	210	150	150	510		
			CENRO Talacogon	MOOE	-	-	-	-	-	-	MOOE	59	60	150	210	150	150	510		
			District II	MOOE	-	-	-	-	-	-	MOOE	121	120	300	420	300	300	1,020		
			CENRO Bunawan	MOOE	-	-	-	-	-	-	MOOE	62	60	150	210	150	150	510		
			CENRO Loreto	MOOE	-	-	-	-	-	-	MOOE	59	60	150	210	150	150	510		
			Surigao del Norte	MOOE	-	-	-	-	-	-	MOOE	-	45	600	645	600	600	1,845		
			District I	MOOE	-	-	-	-	-	-	MOOE	-	15	100	115	100	100	315		
			PASU	MOOE	-	-	-	-	-	-	MOOE	-	15	100	115	100	100	315		
			District II	MOOE	-	-	-	-	-	-	MOOE	-	30	500	530	500	500	1,530		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	-	15	350	365	350	350	1,065		
			CENRO Tubod	MOOE	-	-	-	-	-	-	MOOE	-	15	150	165	150	150	465		
			Dinagat Island	MOOE	-	-	-	-	-	-	MOOE	15	30	350	380	350	350	1,080		
			Lone District	MOOE	-	-	-	-	-	-	MOOE	15	30	350	380	350	350	1,080		
			Surigao del Sur	MOOE	-	-	-	-	-	-	MOOE	74	75	800	875	800	800	2,475		
			District I	MOOE	-	-	-	-	-	-	MOOE	59	60	650	710	650	650	2,010		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	29	30	350	380	350	350	1,080		
			CENRO Cantilan	MOOE	-	-	-	-	-	-	MOOE	15	15	150	165	150	150	465		
			CENRO Lianga	MOOE	-	-	-	-	-	-	MOOE	15	15	150	165	150	150	465		
			District II	MOOE	-	-	-	-	-	-	MOOE	15	15	150	165	150	150	465		
			CENRO Bislig City	MOOE	-	-	-	-	-	-	MOOE	15	15	150	165	150	150	465		
A. Contingency Fund			Regional Total	MOOE	-	-	-	-	-	-	MOOE	470	490	1,000	1,490	1,000	1,000	3,490		
			Regional Office	MOOE	-	-	-	-	-	-	MOOE	360	360	500	860	500	500	1,860		
			Aqusan del Norte	MOOE	-	-	-	-	-	-	MOOE	30	50	100	150	100	100	350		
			District I	MOOE	-	-	-	-	-	-	MOOE	30	50	100	150	100	100	350		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	30	50	100	150	100	100	350		
			District II	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Nasipit	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Tubay	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			Aqusan del Sur	MOOE	-	-	-	-	-	-	MOOE	80	80	100	180	100	100	380		
			District I	MOOE	-	-	-	-	-	-	MOOE	80	80	100	180	100	100	380		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	80	80	100	180	100	100	380		
			CENRO Bayugan City	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Talacogon	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District II	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Bunawan	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Loreto	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			Surigao del Norte	MOOE	-	-	-	-	-	-	MOOE	-	-	100	100	100	100	300		
			District I	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PASU	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District II	MOOE	-	-	-	-	-	-	MOOE	-	-	100	100	100	100	300		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	-	-	100	100	100	100	300		
			CENRO Tubod	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			Dinagat Island	MOOE	-	-	-	-	-	-	MOOE	-	-	100	100	100	100	300		
			Lone District	MOOE	-	-	-	-	-	-	MOOE	-	-	100	100	100	100	300		
			Surigao del Sur	MOOE	-	-	-	-	-	-	MOOE	-	-	100	100	100	100	300		

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	PHYSICAL						EXPENSE CLASS	FINANCIAL						Remarks (please input the target site/specific location per year)		
					FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026		FY 2027	TOTAL
						TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			District I	MOOE	-	-	-	-	-	-	MOOE	-	-	100	100	100	100	300		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	-	-	100	100	100	100	300		
			CENRO Cantilan	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Lianga	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District II	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Bislig City	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
B. Fixed Expenditures			Regional Total	MOOE	-	-	-	-	-	-	MOOE	1,091	1,161	2,760	3,921	2,760	2,760	9,441		
			Regional Office	MOOE	-	-	-	-	-	-	MOOE	758	800	900	1,700	900	900	3,500		
			Agusan del Norte	MOOE	-	-	-	-	-	-	MOOE	36	36	160	196	160	160	516		
			District I	MOOE	-	-	-	-	-	-	MOOE	12	12	100	112	100	100	312		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	12	12	100	112	100	100	312		
			District II	MOOE	-	-	-	-	-	-	MOOE	24	24	60	84	60	60	204		
			CENRO Nasipit	MOOE	-	-	-	-	-	-	MOOE	12	12	30	42	30	30	102		
			CENRO Tubay	MOOE	-	-	-	-	-	-	MOOE	12	12	30	42	30	30	102		
			Agusan del Sur	MOOE	-	-	-	-	-	-	MOOE	283	280	600	880	600	600	2,080		
			District I	MOOE	-	-	-	-	-	-	MOOE	190	190	400	590	400	400	1,390		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	100	100	200	300	200	200	700		
			CENRO Bayugan City	MOOE	-	-	-	-	-	-	MOOE	45	45	100	145	100	100	345		
			CENRO Talacogon	MOOE	-	-	-	-	-	-	MOOE	45	45	100	145	100	100	345		
			District II	MOOE	-	-	-	-	-	-	MOOE	93	90	200	290	200	200	690		
			CENRO Bunawan	MOOE	-	-	-	-	-	-	MOOE	48	45	100	145	100	100	345		
			CENRO Loreto	MOOE	-	-	-	-	-	-	MOOE	45	45	100	145	100	100	345		
			Surigao del Norte	MOOE	-	-	-	-	-	-	MOOE	-	15	400	415	400	400	1,215		
			District I	MOOE	-	-	-	-	-	-	MOOE	-	15	100	115	100	100	315		
			PASU	MOOE	-	-	-	-	-	-	MOOE	-	15	100	115	100	100	315		
			District II	MOOE	-	-	-	-	-	-	MOOE	-	-	300	300	300	300	900		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	-	-	200	200	200	200	600		
			CENRO Tubod	MOOE	-	-	-	-	-	-	MOOE	-	-	100	100	100	100	300		
			Dinagat Island	MOOE	-	-	-	-	-	-	MOOE	-	15	200	215	200	200	615		
			Lone District	MOOE	-	-	-	-	-	-	MOOE	-	15	200	215	200	200	615		
			Surigao del Sur	MOOE	-	-	-	-	-	-	MOOE	14	15	500	515	500	500	1,515		
			District I	MOOE	-	-	-	-	-	-	MOOE	14	15	400	415	400	400	1,215		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	14	15	200	215	200	200	615		
			CENRO Cantilan	MOOE	-	-	-	-	-	-	MOOE	-	-	100	100	100	100	300		
			CENRO Lianga	MOOE	-	-	-	-	-	-	MOOE	-	-	100	100	100	100	300		
			District II	MOOE	-	-	-	-	-	-	MOOE	-	-	100	100	100	100	300		
			CENRO Bislig City	MOOE	-	-	-	-	-	-	MOOE	-	-	100	100	100	100	300		
C. Other Mandatories			Regional Total	MOOE	-	-	-	-	-	-	MOOE	795	905	1,450	2,355	1,450	1,450	5,255		
			Regional Office	MOOE	-	-	-	-	-	-	MOOE	600	665	700	1,365	700	700	2,765		
			Agusan del Norte	MOOE	-	-	-	-	-	-	MOOE	50	60	150	210	150	150	510		
			District I	MOOE	-	-	-	-	-	-	MOOE	30	30	50	80	50	50	180		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	30	30	50	80	50	50	180		
			District II	MOOE	-	-	-	-	-	-	MOOE	20	30	100	130	100	100	330		
			CENRO Nasipit	MOOE	-	-	-	-	-	-	MOOE	10	15	50	65	50	50	165		
			CENRO Tubay	MOOE	-	-	-	-	-	-	MOOE	10	15	50	65	50	50	165		
			Agusan del Sur	MOOE	-	-	-	-	-	-	MOOE	70	75	250	325	250	250	825		
			District I	MOOE	-	-	-	-	-	-	MOOE	42	45	130	195	130	130	495		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	14	15	50	65	50	50	165		
			CENRO Bayugan City	MOOE	-	-	-	-	-	-	MOOE	14	15	50	65	50	50	165		
			CENRO Talacogon	MOOE	-	-	-	-	-	-	MOOE	14	15	50	65	50	50	165		
			District II	MOOE	-	-	-	-	-	-	MOOE	28	30	100	130	100	100	330		
			CENRO Bunawan	MOOE	-	-	-	-	-	-	MOOE	14	15	50	65	50	50	165		
			CENRO Loreto	MOOE	-	-	-	-	-	-	MOOE	14	15	50	65	50	50	165		
			Surigao del Norte	MOOE	-	-	-	-	-	-	MOOE	-	30	100	130	100	100	330		
			District I	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PASU	MOOE	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District II	MOOE	-	-	-	-	-	-	MOOE	-	30	100	130	100	100	330		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	-	15	50	65	50	50	165		
			CENRO Tubod	MOOE	-	-	-	-	-	-	MOOE	-	15	50	65	50	50	165		
			Dinagat Island	MOOE	-	-	-	-	-	-	MOOE	15	15	50	65	50	50	165		
			Lone District	MOOE	-	-	-	-	-	-	MOOE	15	15	50	65	50	50	165		
			Surigao del Sur	MOOE	-	-	-	-	-	-	MOOE	60	60	200	260	200	200	660		
			District I	MOOE	-	-	-	-	-	-	MOOE	45	45	150	195	150	150	495		
			PENRO	MOOE	-	-	-	-	-	-	MOOE	15	15	50	65	50	50	165		
			CENRO Cantilan	MOOE	-	-	-	-	-	-	MOOE	15	15	50	65	50	50	165		
			CENRO Lianga	MOOE	-	-	-	-	-	-	MOOE	15	15	50	65	50	50	165		
			District II	MOOE	-	-	-	-	-	-	MOOE	15	15	50	65	50	50	165		
			CENRO Bislig City	MOOE	-	-	-	-	-	-	MOOE	15	15	50	65	50	50	165		

P/A/P	UNIT COST	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	EXPENSE CLASS	PHYSICAL						EXPENSE CLASS	FINANCIAL						Remarks (please input the target site/specific location per year)		
					FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026		FY 2027	TOTAL
						TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				

Prepared by:


MARY KATHLEEN P. PO
 Chief, Planning and Management Division

Approved by:


ANA BAENA A. PEDALZO
 OIC, Chief, Finance Division


NONITO M. TAMAYO, CESO III
 Regional Executive Director

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FORWARD ESTIMATES FY 2025-2027
(In Thousand Pesos)**

REGION: CARAGA
Congressional District:

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM																		
Sub-program																		
Natural Resources Management Arrangement/ Agreement and Permit Issuance																		
			Regional Total							TOTAL	102,986	103,279	429,363	532,642	236,775	198,807	968,224	
										PS	46,301	52,914	-	52,914	52,914	52,914	158,742	
										MOOE	56,685	50,365	220,173	270,538	116,991	117,603	505,132	
										CO	-	-	209,190	209,190	66,870	28,290	304,350	
			Regional Office							Total	22,138	23,310	207,937	231,247	56,293	56,543	344,083	
										PS	10,418	13,312	-	13,312	13,312	13,312	39,936	
										MOOE	11,720	9,998	170,787	180,785	23,981	24,231	228,997	
										CO	-	-	37,150	37,150	19,000	19,000	75,150	
			Aqusan del Norte							Total	11,209	10,386	35,075	45,461	25,202	20,102	90,765	
										PS	2,363	2,692	-	2,692	2,692	2,692	8,076	
										MOOE	8,846	7,694	8,075	15,769	16,360	16,360	48,489	
										CO	-	-	27,000	27,000	6,150	1,050	34,200	
			District 1							Total	2,739	3,452	5,569	9,021	5,435	5,435	19,891	
										PS	1,106	2,692	-	2,692	2,692	2,692	8,076	
										MOOE	1,633	760	2,019	2,779	2,743	2,743	8,265	
										CO	-	-	3,550	3,550	-	-	3,550	
			PENRO							MOOE	1,633	760	2,019	2,779	2,743	2,743	8,265	
			District 2							Total	8,470	6,934	29,506	36,440	19,767	14,667	70,874	
										PS	1,257	-	-	-	-	-	-	
										MOOE	7,213	6,934	6,056	12,990	13,617	13,617	40,224	
										CO	-	-	23,450	23,450	6,150	1,050	30,650	
			CENRO Nasipit							MOOE	3,956	3,858	3,524	7,382	7,748	7,777	22,907	
			CENRO Tubay							MOOE	3,257	3,076	2,532	5,608	5,869	5,840	17,317	
			Aqusan del Sur							Total	38,946	39,867	62,353	102,220	61,147	60,828	224,195	
										PS	24,460	26,690	-	26,690	26,690	26,690	80,070	
										MOOE	14,486	13,177	20,653	33,830	34,457	34,138	102,425	
										CO	-	-	41,700	41,700	-	-	41,700	
			District 1							Total	32,883	33,825	40,977	74,802	44,908	44,763	164,473	
										PS	24,460	26,690	-	26,690	26,690	26,690	80,070	
										MOOE	8,423	7,135	10,777	17,912	18,218	18,073	54,203	
										CO	-	-	30,200	30,200	-	-	30,200	
			PENRO							MOOE	1,711	930	1,963	2,893	2,793	2,793	8,479	
			CENRO Bayugan							MOOE	3,773	3,458	3,604	7,062	7,377	7,261	21,700	
			CENRO Talacogon							MOOE	2,939	2,747	5,210	7,957	8,048	8,019	24,024	
			District 2							Total	6,063	6,042	21,376	27,418	16,239	16,065	59,722	
										PS	-	-	-	-	-	-	-	
										MOOE	6,063	6,042	9,876	15,918	16,239	16,065	48,222	
										CO	-	-	11,500	11,500	-	-	11,500	
			CENRO Bunawan							MOOE	2,912	2,806	4,344	7,150	7,434	7,347	21,931	
			CENRO Loreto							MOOE	3,151	3,236	5,532	8,768	8,805	8,718	26,291	
			PASU							MOOE	-	-	-	-	-	-	-	
			Dinaqat Islands							Total	4,193	4,258	24,914	29,172	9,438	9,308	47,918	
										PS	794	1,155	-	1,155	1,155	1,155	3,465	
										MOOE	3,399	3,103	3,714	6,817	6,733	6,903	20,453	
										CO	-	-	21,200	21,200	1,550	1,250	24,000	
			Lone District							Total	4,193	4,258	24,914	29,172	9,438	9,308	47,918	
										PS	794	1,155	-	1,155	1,155	1,155	3,465	

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
				-			-					-				-		
			Aqusan del Sur	3,275,995	4,296,464		4,296,464	3,275,995	3,603,595	11,176,054								
			District 1	3,275,995	4,296,464		4,296,464	3,275,995	3,603,595	11,176,054								
			PENRO	3,275,995	4,296,464		4,296,464	3,275,995	3,603,595	11,176,054								
			CENRO Bayugan	-	-		-	-	-	-								
			CENRO Talacogon	-	-		-	-	-	-								
			District 2	-	-		-	-	-	-								
			CENRO Bunawan	-	-		-	-	-	-								
			CENRO Loreto	-	-		-	-	-	-								
			PASU	-	-		-	-	-	-								
				-	-		-	-	-	-								
			Dinaqat Islands	8,043,276	2,211,197		2,211,197	2,211,197	4,422,394	8,844,788								
			Lone District	8,043,276	2,211,197		2,211,197	2,211,197	4,422,394	8,844,788								
				-	-		-	-	-	-								
			Surigao del Norte	1,360,419	1,374,402		1,374,402	1,387,763	1,401,641	4,163,806								
			District 1	-	-		-	-	-	-								
			PENRO-PASu	-	-		-	-	-	-								
			District 2	1,360,419	1,401,232		1,401,232	1,443,268	1,486,566	4,331,066								
			PENRO	1,360,419	1,401,232		1,401,232	1,443,268	1,486,566	4,331,066								
			CENRO Tubod	-	-		-	-	-	-								
				-	-		-	-	-	-								
			Surigao del Sur	5,197,643	5,345,016		5,345,016	5,345,016	5,345,016	16,035,048								
			District 1	5,197,643	5,345,016		5,345,016	5,345,016	5,345,016	16,035,048								
			PENRO	5,197,643	5,345,016		5,345,016	5,345,016	5,345,016	16,035,048								
			CENRO Cantilan	-	-		-	-	-	-								
			CENRO Lianga	-	-		-	-	-	-								
			District 2	-	-		-	-	-	-								
			CENRO Bislig	-	-		-	-	-	-								
				-	-		-	-	-	-								
Capacity development for new and existing Peoples Organization (PO) issued with CBFMAs	300,000/ Training Activity	Training conducted with report submitted copy furnished HR Central Office and FMB by end of December (no)	Regional Total	-	-	2	2	3	4	9	MOOE	-	-	600	600	900	1,200	2,700
			Regional Office	-	-	2	2	3	4	9	MOOE	-	-	600	600	900	1,200	2,700
				-	-		-	-	-	-				-	-	-	-	-
				-	-		-	-	-	-				-	-	-	-	-
Performance Evaluation of Tenure Instruments (expiring within the next 5 years), including SLUP																		
			Regional Total	-	-	4	4	2	1	7	MOOE	-	-	200	200	100	50	350
			Regional Office	-	-	4	4	2	1	7	MOOE	-	-	200	200	100	50	350
			Aqusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Aqusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinaqat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Lianqa	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-						MOOE	-							
			Regional Total	173	180	390	570	610	610	1,790	MOOE	623	648	1,404	2,052	2,470	2,470	6,992
			Regional Office	-						-	MOOE	-						
			Aqusan del Norte	18	30	250	280	300	300	880	MOOE	65	108	900	1,008	1,080	1,080	3,168
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-						-	MOOE	-						
			District 2	18	30	250	280	300	300	880	MOOE	65	108	900	1,008	1,080	1,080	3,168
			CENRO Nasipit	17	20	210	230	240	240	710	MOOE	61	72	756	828	864	864	2,556
			CENRO Tubay	1	10	40	50	60	60	170	MOOE	4	36	144	180	216	216	612
			Aqusan del Sur	100	90	70	160	160	160	480	MOOE	360	324	252	576	640	640	1,856
			District 1	60	60	50	110	110	110	330	MOOE	216	216	180	396	440	440	1,276
			PENRO	-						-	MOOE	-						
			CENRO Bayugan	30	30	20	50	50	50	150	MOOE	108	108	72	180	200	200	580
			CENRO Talacogon	30	30	30	60	60	60	180	MOOE	108	108	108	216	240	240	696
			District 2	40	30	20	50	50	50	150	MOOE	144	108	72	180	200	200	580
			CENRO Bunawan	30	30	20	50	50	50	150	MOOE	108	108	72	180	200	200	580
			CENRO Loreto	10							MOOE	36						
			PASU	-						-								
			Dinaqat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-						-	MOOE	-						
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-						-	MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-						-	MOOE	-						
			CENRO Tubod	-						-	MOOE	-						
			Surigao del Sur	55	60	70	130	150	150	430	MOOE	198	216	252	468	750	750	1,968
			District 1	30	35	45	80	100	100	280	MOOE	108	126	162	288	500	500	1,288
			PENRO	-						-	MOOE	-						
			CENRO Cantilan	25	25	25	50	50	50	150	MOOE	90	90	90	180	250	250	680
			CENRO Lianqa	5	10	20	30	50	50	130	MOOE	18	36	72	108	250	250	608
			District 2	25	25	25	50	50	50	150	MOOE	90	90	90	180	250	250	680
			CENRO Bislig	25	25	25	50	50	50	150	MOOE	90	90	90	180	250	250	680
			Regional Total	20	18	-	18	24	6	48	MOOE	1,000	900	-	900	1,200	300	2,400
			Regional Office	-						-	MOOE	-						
			Aqusan del Norte	4	7	-	7	1	1	9	MOOE	200	350	-	350	50	50	450
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-						-	MOOE	-						
			District 2	4	7	-	7	1	1	9	MOOE	200	350	-	350	50	50	450
			CENRO Nasipit	1	2		2		1	3	MOOE	50	100		100		50	150
			CENRO Tubay	3	5		5	1		6	MOOE	150	250		250	50		300
			Aqusan del Sur	9	3	-	3	11	-	14	MOOE	450	150	-	150	550	-	700
			District 1	9	3	-	3	5	-	8	MOOE	450	150	-	150	250	-	400
			PENRO	-						-	MOOE	-						
			CENRO Bayugan	9	3		3	4		7	MOOE	450	150		150	200		350
			CENRO Talacogon	-				1		1	MOOE	-				50		50
			District 2	-	-	-	-	6	-	6	MOOE	-				300		300
			CENRO Bunawan	-				3		3	MOOE	-				150		150
			CENRO Loreto	-				3		3	MOOE	-				150		150
			PASU	-						-								
			Surigao del Norte	1	2	-	2	6	-	8	MOOE	50	100	-	100	300	-	400
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-						-	MOOE	-						
			District 2	1	2	-	2	6	-	8	MOOE	50	100	-	100	300	-	400

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
									CO	-	-	27,000	27,000	6,150	1,050	34,200		
			District I						Total	1,483	600	5,843	5,843	2,273	2,273	10,389		
									MOOE	1,483	600	1,693	2,293	2,273	2,273	6,839		
									CO	-	-	3,550	3,550	-	-	3,550		
			PENRO						MOOE	1,483	600	1,693	2,293	2,273	2,273	6,839		
									CO	-	-	3,550	3,550	-	-	3,550		
			District II						Total	6,284	5,760	28,184	33,944	17,404	12,304	63,652		
									MOOE	6,284	5,760	4,734	10,494	11,254	11,254	33,002		
									CO	-	-	23,450	23,450	6,150	1,050	30,650		
			CENRO NASIPTT						MOOE	3,492	3,326	2,562	5,888	6,262	6,262	18,412		
									CO	-	-	5,650	5,650	2,550	-	8,200		
			CENRO TUBAY						MOOE	2,792	2,434	2,172	4,606	4,992	4,992	14,590		
									CO	-	-	17,800	17,800	3,600	1,050	22,450		
			Aqusan del Sur						Total	12,631	11,748	61,601	73,349	31,781	31,781	136,911		
									MOOE	12,631	11,748	19,901	31,649	31,781	31,781	95,211		
									CO	-	-	41,700	41,700	-	-	41,700		
			District I						Total	7,013	6,074	40,417	46,491	16,377	16,377	79,245		
									MOOE	7,013	6,074	10,217	16,291	16,377	16,377	49,045		
									CO	-	-	30,200	30,200	-	-	30,200		
			PENRO						MOOE	1,515	670	1,803	2,473	2,383	2,383	7,239		
									CO	-	-	16,450	16,450	-	-	16,450		
			CENRO Bayugan City						MOOE	2,884	2,870	3,412	6,282	6,412	6,412	19,106		
									CO	-	-	7,350	7,350	-	-	7,350		
			CENRO Talacogon						MOOE	2,614	2,534	5,002	7,536	7,582	7,582	22,700		
									CO	-	-	6,400	6,400	-	-	6,400		
			District II						Total	5,618	5,674	21,184	26,858	15,404	15,404	57,666		
									MOOE	5,618	5,674	9,684	15,358	15,404	15,404	46,166		
									CO	-	-	11,500	11,500	-	-	11,500		
			CENRO Bunawan						MOOE	2,694	2,614	4,212	6,826	6,922	6,922	20,670		
									CO	-	-	6,600	6,600	-	-	6,600		
			CENRO Loreto						MOOE	2,924	3,060	5,472	8,532	8,482	8,482	25,496		
									CO	-	-	4,900	4,900	-	-	4,900		
			PASU						MOOE	-	-	-	-	-	-	-		
									CO	-	-	-	-	-	-	-		
			Dinaqat Islands						Total	3,319	2,974	24,173	27,147	7,533	7,403	42,083		
									MOOE	3,319	2,974	2,973	5,947	5,983	6,153	18,083		
									CO	-	-	21,200	21,200	1,550	1,250	24,000		
			Lone District						Total	3,319	2,974	24,173	27,147	7,533	7,403	42,083		
									MOOE	3,319	2,974	2,973	5,947	5,983	6,153	18,083		
									CO	-	-	21,200	21,200	1,550	1,250	24,000		
			Surigao del Norte						Total	6,022	5,558	30,521	36,079	18,777	15,617	70,473		
									MOOE	6,022	5,558	6,421	11,979	12,267	12,587	36,833		
									CO	-	-	24,100	24,100	6,510	3,030	33,640		
			District I						Total	2,276	2,404	3,086	5,490	4,732	5,072	15,294		
									MOOE	2,276	2,404	1,086	3,490	3,532	3,692	10,714		
									CO	-	-	2,000	2,000	1,200	1,380	4,580		
			PASU						MOOE	2,276	2,404	1,086	3,490	3,532	3,692	10,714		
									CO	-	-	2,000	2,000	1,200	1,380	4,580		
			District II						Total	3,746	3,154	27,435	30,589	14,045	10,545	55,179		

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					EXPENSE CLASS	BUDGET								
				GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
									MOOE	3,746	3,154	5,335	8,489	8,735	8,895	26,119		
									CO	-	-	22,100	22,100	5,310	1,650	29,060		
			PENRO						MOOE	1,428	700	1,673	2,373	2,313	2,313	6,999		
									CO	-	-	10,250	10,250	1,230	600	12,080		
			CENRO Tubod						MOOE	2,318	2,454	3,662	6,116	6,422	6,582	19,120		
									CO	-	-	11,850	11,850	4,080	1,050	16,980		
			Suriqao del Sur						Total	10,063	8,172	67,949	76,121	52,779	23,679	152,579		
									MOOE	10,063	8,172	9,909	18,081	19,119	19,719	56,919		
									CO	-	-	58,040	58,040	33,660	3,960	95,660		
			District 1						Total	7,011	5,478	46,847	52,325	36,267	16,017	104,609		
									MOOE	7,011	5,478	6,897	12,375	12,767	13,167	38,309		
									CO	-	-	39,950	39,950	23,500	2,850	66,300		
			PENRO						MOOE	1,383	470	1,683	2,153	2,073	2,073	6,299		
									CO	-	-	4,000	4,000	3,300	750	8,050		
			CENRO Cantilan						MOOE	2,754	2,444	2,322	4,766	4,762	4,962	14,490		
									CO	-	-	17,860	17,860	10,100	1,050	29,010		
			CENRO Lianga						MOOE	2,874	2,564	2,892	5,456	5,932	6,132	17,520		
									CO	-	-	18,090	18,090	10,100	1,050	29,240		
			District 2						Total	3,052	2,694	21,102	23,796	16,512	7,662	47,970		
									MOOE	3,052	2,694	3,012	5,706	6,352	6,552	18,610		
									CO	-	-	18,090	18,090	10,160	1,110	29,360		
			CENRO Bislig						MOOE	3,052	2,694	3,012	5,706	6,352	6,552	18,610		
									CO	-	-	18,090	18,090	10,160	1,110	29,360		
										-	-	-	-	-	-	-		
										-	-	-	-	-	-	-		
Menu 1. Full logistics & material support essential in forest law enforcement			Regional Total						Total	10,580	4,590	194,710	199,300	75,670	38,180	313,150		
									MOOE	10,580	4,590	3,360	7,950	9,300	10,390	27,640		
									CO	-	-	191,350	191,350	66,370	27,790	285,510		
			Regional Office						Total	1,200	960	37,430	38,390	21,100	21,100	80,590		
									MOOE	1,200	960	780	1,740	2,100	2,100	5,940		
									CO	-	-	36,650	36,650	19,000	19,000	74,650		
			Aqusan del Norte						Total	2,080	680	25,840	26,520	7,620	2,520	36,660		
									MOOE	2,080	680	340	1,020	1,470	1,470	3,960		
									CO	-	-	25,500	25,500	6,150	1,050	32,700		
			District 1						Total	480	280	3,690	3,970	420	420	4,810		
									MOOE	480	280	140	420	420	420	1,260		
									CO	-	-	3,550	3,550	-	-	3,550		
			PENRO						MOOE	480	280	140	420	420	420	1,260		
									CO	-	-	3,550	3,550	-	-	3,550		
			District 2						Total	1,600	400	22,150	22,550	7,200	2,100	31,850		
									MOOE	1,600	400	200	600	1,050	1,050	2,700		
									CO	-	-	21,950	21,950	6,150	1,050	29,150		
			CENRO Nasipit						MOOE	800	200	100	300	510	510	1,320		
									CO	-	-	4,750	4,750	2,550	-	7,300		
			CENRO Tubay						MOOE	800	200	100	300	540	540	1,380		
									CO	-	-	17,200	17,200	3,600	1,050	21,850		
			Aqusan del Sur						Total	2,820	1,260	35,430	36,690	1,860	1,860	40,410		
									MOOE	2,820	1,260	1,030	2,290	1,860	1,860	6,010		
									CO	-	-	34,400	34,400	-	-	34,400		
			District 1						Total	1,500	700	25,750	26,450	1,080	1,080	28,610		
									MOOE	1,500	700	550	1,250	1,080	1,080	3,410		
									CO	-	-	25,200	25,200	-	-	25,200		

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					EXPENSE CLASS	BUDGET								
				GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO						MOOE	200	160	80	240	330	330	900		
									CO	-	-	16,450	16,450	-	-	16,450		
										-	-	-	-	-	-	-		
			CENRO Bayugan City						MOOE	640	240	220	460	360	360	1,180		
									CO	-	-	4,450	4,450	-	-	4,450		
										-	-	-	-	-	-	-		
			CENRO Talacogon						MOOE	660	300	250	550	390	390	1,330		
									CO	-	-	4,300	4,300	-	-	4,300		
										-	-	-	-	-	-	-		
			District 2						Total	1,320	560	9,680	10,240	780	780	11,800		
									MOOE	1,320	560	480	1,040	780	780	2,600		
									CO	-	-	9,200	9,200	-	-	9,200		
										-	-	-	-	-	-	-		
			CENRO Bunawan						MOOE	640	280	240	520	390	390	1,300		
									CO	-	-	4,900	4,900	-	-	4,900		
										-	-	-	-	-	-	-		
			CENRO Loreto						MOOE	680	280	240	520	390	390	1,300		
									CO	-	-	4,300	4,300	-	-	4,300		
										-	-	-	-	-	-	-		
			PASU						MOOE	-	-	-	-	-	-	-		
									CO	-	-	-	-	-	-	-		
										-	-	-	-	-	-	-		
			Dinagat Islands						Total	300	230	16,780	17,010	1,410	1,280	19,700		
									MOOE	300	230	180	410	360	530	1,300		
									CO	-	-	16,600	16,600	1,050	750	18,400		
										-	-	-	-	-	-	-		
			Lone District						Total	300	230	16,780	17,010	1,410	1,280	19,700		
									MOOE	300	230	180	410	360	530	1,300		
									CO	-	-	16,600	16,600	1,050	750	18,400		
										-	-	-	-	-	-	-		
			Suriquao del Norte						Total	1,400	680	23,840	24,520	7,740	4,580	36,840		
									MOOE	1,400	680	340	1,020	1,230	1,550	3,800		
									CO	-	-	23,500	23,500	6,510	3,030	33,040		
										-	-	-	-	-	-	-		
			District 1						Total	680	320	2,160	2,480	1,680	2,020	6,180		
									MOOE	680	320	160	480	480	640	1,600		
									CO	-	-	2,000	2,000	1,200	1,380	4,580		
										-	-	-	-	-	-	-		
			PASU						MOOE	680	320	160	480	480	640	1,600		
									CO	-	-	2,000	2,000	1,200	1,380	4,580		
										-	-	-	-	-	-	-		
			District 2						Total	720	360	21,680	22,040	6,060	2,560	30,660		
									MOOE	720	360	180	540	750	910	2,200		
									CO	-	-	21,500	21,500	5,310	1,650	28,460		
										-	-	-	-	-	-	-		
			PENRO						MOOE	340	140	70	210	210	210	630		
									CO	-	-	10,250	10,250	1,230	600	12,080		
										-	-	-	-	-	-	-		
			CENRO Tubod						MOOE	380	220	110	330	540	700	1,570		
									CO	-	-	11,250	11,250	4,080	1,050	16,380		
										-	-	-	-	-	-	-		
			Suriquao del Sur						Total	2,780	780	55,390	56,170	35,940	6,840	98,950		
									MOOE	2,780	780	690	1,470	2,280	2,880	6,630		
									CO	-	-	54,700	54,700	33,660	3,960	92,320		
										-	-	-	-	-	-	-		
			District 1						Total	1,820	420	38,210	38,630	24,610	4,360	67,600		
									MOOE	1,820	420	410	830	1,110	1,510	3,450		
									CO	-	-	37,800	37,800	23,500	2,850	64,150		
										-	-	-	-	-	-	-		
			PENRO						MOOE	380	180	90	270	270	270	810		
									CO	-	-	4,000	4,000	3,300	750	8,050		
										-	-	-	-	-	-	-		
			CENRO Cantilan						MOOE	660	60	130	190	90	290	570		
									CO	-	-	16,900	16,900	10,100	1,050	28,050		
										-	-	-	-	-	-	-		
			CENRO Lianga						MOOE	780	180	190	370	750	950	2,070		
									CO	-	-	16,900	16,900	10,100	1,050	28,050		

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Norte	10	-	-	-	-	-	-	MOOE	400	-	-	-	-	-	-
			District 1	5	-	-	-	-	-	-	MOOE	200	-	-	-	-	-	-
			PENRO-PASu	5	-	-	-	-	-	-	MOOE	200	-	-	-	-	-	-
			District 2	5	-	-	-	-	-	-	MOOE	200	-	-	-	-	-	-
			PENRO	5	-	-	-	-	-	-	MOOE	200	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	15	-	15	15	-	-	-	MOOE	600	-	300	300	-	-	300
			District 1	10	-	10	10	-	-	-	MOOE	400	-	200	200	-	-	200
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	5	-	5	5	-	-	-	MOOE	200	-	100	100	-	-	100
			CENRO Lianga	5	-	5	5	-	-	-	MOOE	200	-	100	100	-	-	100
			District 2	5	-	5	5	-	-	-	MOOE	200	-	100	100	-	-	100
			CENRO Bislig	5	-	5	5	-	-	-	MOOE	200	-	100	100	-	-	100
g. Procurement of Drone Image Processing and Analysis Software	<i>200k/set</i>	Software purchased (no)	Regional Total	-	-	17	17	-	-	-	CO	-	-	3,400	3,400	-	-	3,400
			Regional Office	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			Agusan del Norte	-	-	3	3	-	-	-	CO	-	-	600	600	-	-	600
			District 1	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			PENRO	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			District 2	-	-	2	2	-	-	-	CO	-	-	400	400	-	-	400
			CENRO Nasipit	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			CENRO Tubay	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			Agusan del Sur	-	-	5	5	-	-	-	CO	-	-	1,000	1,000	-	-	1,000
			District 1	-	-	3	3	-	-	-	CO	-	-	600	600	-	-	600
			PENRO	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			CENRO Bayugan	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			CENRO Talacogon	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			District 2	-	-	2	2	-	-	-	CO	-	-	400	400	-	-	400
			CENRO Bunawan	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			CENRO Loreto	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			Dinagat Islands	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			Lone District	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			Surigao del Norte	-	-	3	3	-	-	-	CO	-	-	600	600	-	-	600
			District 1	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			PENRO-PASu	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			District 2	-	-	2	2	-	-	-	CO	-	-	400	400	-	-	400
			PENRO	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			CENRO Tubod	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			Surigao del Sur	-	-	4	4	-	-	-	CO	-	-	800	800	-	-	800
			District 1	-	-	3	3	-	-	-	CO	-	-	600	600	-	-	600
			PENRO	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			CENRO Cantilan	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			CENRO Lianga	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			District 2	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
			CENRO Bislig	-	-	1	1	-	-	-	CO	-	-	200	200	-	-	200
h. Procurement /installation of CCTV	<i>P 60,000/unit</i>	CCTV Purchased and Installed (no)	Regional Total	-	-	155	155	32	24	211	CO	-	-	9,300	9,300	1,920	1,440	12,660
			Regional Office	-	-	10	10	-	-	10	CO	-	-	600	600	-	-	600
			Agusan del Norte	-	-	30	30	-	-	30	CO	-	-	1,800	1,800	-	-	1,800
			District 1	-	-	10	10	-	-	10	CO	-	-	600	600	-	-	600
			PENRO	-	-	10	10	-	-	10	CO	-	-	600	600	-	-	600
			District 2	-	-	20	20	-	-	20	CO	-	-	1,200	1,200	-	-	1,200
			CENRO Nasipit	-	-	10	10	-	-	10	CO	-	-	600	600	-	-	600
			CENRO Tubay	-	-	10	10	-	-	10	CO	-	-	600	600	-	-	600
			Agusan del Sur	-	-	50	50	-	-	50	CO	-	-	3,000	3,000	-	-	3,000
			District 1	-	-	30	30	-	-	30	CO	-	-	1,800	1,800	-	-	1,800
			PENRO	-	-	10	10	-	-	10	CO	-	-	600	600	-	-	600
			CENRO Bayugan	-	-	10	10	-	-	10	CO	-	-	600	600	-	-	600
			CENRO Talacogon	-	-	10	10	-	-	10	CO	-	-	600	600	-	-	600
			District 2	-	-	20	20	-	-	20	CO	-	-	1,200	1,200	-	-	1,200

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Bunawan	-	-	10	10	-	-	10	CO	-	-	600	600	-	-	600
			CENRO Loreto	-	-	10	10	-	-	10	CO	-	-	600	600	-	-	600
			PASU	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Dinagat Islands	-	-	5	5	-	-	5	CO	-	-	300	300	-	-	300
			Lone District	-	-	5	5	-	-	5	CO	-	-	300	300	-	-	300
			Surigao del Norte	-	-	30	30	16	8	54	CO	-	-	1,800	1,800	960	480	3,240
			District 1	-	-	10	10	-	8	18	CO	-	-	600	600	-	480	1,080
			PENRO-PASu	-	-	10	10	-	8	18	CO	-	-	600	600	-	480	1,080
			District 2	-	-	20	20	16	-	36	CO	-	-	1,200	1,200	960	-	2,160
			PENRO	-	-	10	10	8	-	18	CO	-	-	600	600	480	-	1,080
			CENRO Tubod	-	-	10	10	8	-	18	CO	-	-	600	600	480	-	1,080
			Surigao del Sur	-	-	30	30	16	16	62	CO	-	-	1,800	1,800	960	960	3,720
			District 1	-	-	20	20	10	10	40	CO	-	-	1,200	1,200	600	600	2,400
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	10	10	5	5	20	CO	-	-	600	600	300	300	1,200
			CENRO Liana	-	-	10	10	5	5	20	CO	-	-	600	600	300	300	1,200
			District 2	-	-	10	10	6	6	22	CO	-	-	600	600	360	360	1,320
			CENRO Bislig	-	-	10	10	6	6	22	CO	-	-	600	600	360	360	1,320
I. Procurement of Drone for surveillance	<i>P 3,800,000/unit</i>	RPA (Large) and accessories purchased (no)	Regional Total	-	-	5	5	5	5	15	CO	-	-	19,000	19,000	19,000	19,000	57,000
Procurement of RPA (Large e.q. VTOL) and			Regional Office	-	-	5	5	5	5	15	CO	-	-	19,000	19,000	19,000	19,000	57,000
				-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Regional Total	-	-	16	16	7	-	23	CO	-	-	40,800	40,800	17,850	-	58,650
1.3 Acquisition of Vehicles			Regional Office	-	-	1	1	-	-	1	CO	-	-	2,550	2,550	-	-	2,550
a. Acquisition of multi-purpose four-wheeled vehicle	<i>P 2,550,000/unit</i>	Four wheeled Vehicle purchased (no.)	Aqusan del Norte	-	-	3	3	2	-	5	CO	-	-	7,650	7,650	5,100	-	12,750
			District 1	-	-	1	1	-	-	2,550	CO	-	-	2,550	2,550	-	-	2,550
			PENRO	-	-	1	1	-	-	2,550	CO	-	-	2,550	2,550	-	-	2,550
			District 2	-	-	2	2	2	-	4	CO	-	-	5,100	5,100	5,100	-	10,200
			CENRO Nasipit	-	-	1	1	1	-	2	CO	-	-	2,550	2,550	2,550	-	5,100
			CENRO Tubay	-	-	1	1	1	-	2	CO	-	-	2,550	2,550	2,550	-	5,100
			Surigao del Sur	-	-	5	5	-	-	5	CO	-	-	12,750	12,750	-	-	12,750
			District 1	-	-	3	3	-	-	3	CO	-	-	7,650	7,650	-	-	7,650
			PENRO	-	-	1	1	-	-	1	CO	-	-	2,550	2,550	-	-	2,550
			CENRO Bayugan	-	-	1	1	-	-	1	CO	-	-	2,550	2,550	-	-	2,550
			CENRO Talacoqon	-	-	1	1	-	-	1	CO	-	-	2,550	2,550	-	-	2,550
			District 2	-	-	2	2	-	-	2	CO	-	-	5,100	5,100	-	-	5,100
			CENRO Bunawan	-	-	1	1	-	-	1	CO	-	-	2,550	2,550	-	-	2,550
			CENRO Loreto	-	-	1	1	-	-	1	CO	-	-	2,550	2,550	-	-	2,550
			Dinaqat Islands	-	-	1	1	-	-	1	CO	-	-	2,550	2,550	-	-	2,550
			Lone District	-	-	1	1	-	-	1	CO	-	-	2,550	2,550	-	-	2,550
			Surigao del Norte	-	-	2	2	1	-	3	CO	-	-	5,100	5,100	2,550	-	7,650
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO-PASu	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	2	2	1	-	3	CO	-	-	5,100	5,100	2,550	-	7,650
			PENRO	-	-	1	1	-	-	2,550	CO	-	-	2,550	2,550	-	-	2,550
			CENRO Tubod	-	-	1	1	1	-	2	CO	-	-	2,550	2,550	2,550	-	5,100
			Surigao del Sur	-	-	4	4	4	-	8	CO	-	-	10,200	10,200	10,200	-	20,400
			District 1	-	-	3	3	3	-	6	CO	-	-	7,650	7,650	7,650	-	15,300
			PENRO	-	-	1	1	1	-	2	CO	-	-	2,550	2,550	2,550	-	5,100
			CENRO Cantilan	-	-	1	1	1	-	2	CO	-	-	2,550	2,550	2,550	-	5,100
			CENRO Liana	-	-	1	1	1	-	2	CO	-	-	2,550	2,550	2,550	-	5,100
			District 2	-	-	1	1	1	-	2	CO	-	-	2,550	2,550	2,550	-	5,100
			CENRO Bislig	-	-	1	1	1	-	2	CO	-	-	2,550	2,550	2,550	-	5,100
			Regional Total	-	-	32	32	6	1	39	CO	-	-	4,800	4,800	900	150	5,850
b. Acquisition of motorcycle	<i>P150,000/unit</i>	motorcycle purchased (no.)	Regional Office	-	-	2	2	-	-	2	CO	-	-	300	300	-	-	300
			Aqusan del Norte	-	-	4	4	-	-	4	CO	-	-	600	600	-	-	600

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							EXPENSE CLASS	BUDGET									
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL			
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL						
				-				-				-					-				
d. Acquisition of Hauling truck with loading Crane	P 6,500,000/ unit	Boom truck acquired (no)	Regional Total	-	-	8	8	3	-	11	CO	-	-	52,000	52,000	19,500	-	-	71,500		
			Regional Office	-	-	1	1			1	CO	-	-	6,500	6,500				6,500		
			Aqusan del Norte	-	-	1	1					1	CO	-	-	6,500	6,500	-	-	6,500	
			District 1	-	-	-	-					-	CO	-	-	-	-	-	-	-	
			PENRO	-	-	-	-					-	CO	-	-	-	-	-	-	-	
			District 2	-	-	1	1					1	CO	-	-	6,500	6,500	-	-	6,500	
			CENRO Nasipit	-	-	-	-					-	CO	-	-	-	-	-	-	-	
			CENRO Tubay	-	-	1	1					1	CO	-	-	6,500	6,500	-	-	6,500	
			Aqusan del Sur	-	-	1	1					1	CO	-	-	6,500	6,500	-	-	6,500	
			District 1	-	-	1	1					1	CO	-	-	6,500	6,500	-	-	6,500	
			PENRO	-	-	1	1					1	CO	-	-	6,500	6,500	-	-	6,500	
			CENRO Bayuqan	-	-	-	-					-	CO	-	-	-	-	-	-	-	
			CENRO Talacoqon	-	-	-	-					-	CO	-	-	-	-	-	-	-	
			District 2	-	-	-	-					-	CO	-	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-					-	CO	-	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-					-	CO	-	-	-	-	-	-	-	
			PASU	-	-	-	-					-	CO	-	-	-	-	-	-	-	
			Dinaqat Islands	-	-	1	1					1	CO	-	-	6,500	6,500	-	-	6,500	
			Lone District	-	-	1	1					1	CO	-	-	6,500	6,500	-	-	6,500	
			Suriquao del Norte	-	-	1	1					1	CO	-	-	6,500	6,500	-	-	6,500	
			District 1	-	-	-	-					-	CO	-	-	-	-	-	-	-	
			PENRO-PASu	-	-	-	-					-	CO	-	-	-	-	-	-	-	
			District 2	-	-	1	1					1	CO	-	-	6,500	6,500	-	-	6,500	
			PENRO	-	-	-	-					-	CO	-	-	-	-	-	-	-	
CENRO Tubod	-	-	1	1					1	CO	-	-	6,500	6,500	-	-	6,500				
Suriquao del Sur	-	-	3	3	3				6	CO	-	-	19,500	19,500	19,500	-	-	39,000			
District 1	-	-	2	2	2			2	4	CO	-	-	13,000	13,000	13,000	-	-	26,000			
PENRO	-	-	-	-					-	CO	-	-	-	-	-	-	-				
CENRO Cantilan	-	-	1	1	1			1	2	CO	-	-	6,500	6,500	6,500	-	-	13,000			
CENRO Lianga	-	-	1	1	1			1	2	CO	-	-	6,500	6,500	6,500	-	-	13,000			
District 2	-	-	1	1	1			1	2	CO	-	-	6,500	6,500	6,500	-	-	13,000			
CENRO Bisliq	-	-	1	1	1			1	2	CO	-	-	6,500	6,500	6,500	-	-	13,000			
1.4 Procurement of RPA with accessories for area mapping and surveillance	P 200,000/unit	UAV and accessories purchased (no)	Regional Total	-	-	16	16	-	-	16	CO	-	-	3,200	3,200	-	-	3,200			
Regional Office			-	-	1	1					1	CO	-	-	200	200			200		
Aqusan del Norte			-	-	3	3					3	CO	-	-	600	600	-	-	600		
District 1			-	-	1	1					1	CO	-	-	200	200	-	-	200		
PENRO			-	-	1	1					1	CO	-	-	200	200	-	-	200		
District 2			-	-	2	2					2	CO	-	-	400	400	-	-	400		
CENRO Nasipit			-	-	1	1					1	CO	-	-	200	200	-	-	200		
CENRO Tubay			-	-	1	1					1	CO	-	-	200	200	-	-	200		
Aqusan del Sur			-	-	5	5					5	CO	-	-	1,000	1,000	-	-	1,000		
District 1			-	-	3	3					3	CO	-	-	600	600	-	-	600		
PENRO			-	-	1	1					1	CO	-	-	200	200	-	-	200		
CENRO Bayuqan			-	-	1	1					1	CO	-	-	200	200	-	-	200		
CENRO Talacoqon			-	-	1	1					1	CO	-	-	200	200	-	-	200		
District 2			-	-	2	2					2	CO	-	-	400	400	-	-	400		
CENRO Bunawan			-	-	1	1					1	CO	-	-	200	200	-	-	200		
CENRO Loreto			-	-	1	1					1	CO	-	-	200	200	-	-	200		
PASU			-	-	-	-					-	CO	-	-	-	-	-	-	-		
Dinaqat Islands			-	-	1	1					1	CO	-	-	200	200	-	-	200		
Lone District			-	-	1	1					1	CO	-	-	200	200	-	-	200		
Suriquao del Norte			-	-	2	2					2	CO	-	-	400	400	-	-	400		
District 1			-	-	-	-					-	CO	-	-	-	-	-	-	-		
PENRO-PASu			-	-	-	-					-	CO	-	-	-	-	-	-	-		
District 2			-	-	2	2					2	CO	-	-	400	400	-	-	400		
PENRO			-	-	1	1					1	CO	-	-	200	200	-	-	200		
CENRO Tubod	-	-	1	1					1	CO	-	-	200	200	-	-	200				

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
				-	-	4	4	-	-	4	CO	-	-	800	800	-	-	800
			Surigao del Sur	-	-	3	3	-	-	3	CO	-	-	600	600	-	-	600
			District 1	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			PENRO	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			CENRO Cantilan	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			CENRO Lianqa	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			District 2	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			CENRO Bisliq	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
				-	-	-	-	-	-	-		-	-	-	-	-	-	-
				-	-	-	-	-	-	-		-	-	-	-	-	-	-
1.5 Procurement and Installation of Solar Panels	150k/unit	Solar Panels procured and installed (no)	Regional Total	-	-	83	83	48	48	179	CO	-	-	12,450	12,450	7,200	7,200	26,850
			Regional Office	-	-	10	10	-	-	10	CO	-	-	1,500	1,500	-	-	1,500
			Aqusan del Norte	-	-	13	13	7	7	27	CO	-	-	1,950	1,950	1,050	1,050	4,050
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	13	13	7	7	27	CO	-	-	1,950	1,950	1,050	1,050	4,050
			CENRO Nasipit	-	-	6	6	-	-	6	CO	-	-	900	900	-	-	900
			CENRO Tubav	-	-	7	7	7	7	21	CO	-	-	1,050	1,050	1,050	1,050	3,150
				-	-	-	-	-	-	-		-	-	-	-	-	-	
			Aqusan del Sur	-	-	19	19	-	-	19	CO	-	-	2,850	2,850	-	-	2,850
			District 1	-	-	9	9	-	-	9	CO	-	-	1,350	1,350	-	-	1,350
			PENRO	-	-	2	2	-	-	2	CO	-	-	300	300	-	-	300
			CENRO Bayuagan	-	-	4	4	-	-	4	CO	-	-	600	600	-	-	600
			CENRO Talacogon	-	-	3	3	-	-	3	CO	-	-	450	450	-	-	450
			District 2	-	-	10	10	-	-	10	CO	-	-	1,500	1,500	-	-	1,500
			CENRO Bunawan	-	-	7	7	-	-	7	CO	-	-	1,050	1,050	-	-	1,050
			CENRO Loreto	-	-	3	3	-	-	3	CO	-	-	450	450	-	-	450
			PASU	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
				-	-	-	-	-	-	-		-	-	-	-	-	-	
			Dinaogat Islands	-	-	5	5	5	5	15	CO	-	-	750	750	750	750	2,250
			Lone District	-	-	5	5	5	5	15	CO	-	-	750	750	750	750	2,250
				-	-	-	-	-	-	-		-	-	-	-	-	-	
			Surigao del Norte	-	-	16	16	16	16	48	CO	-	-	2,400	2,400	2,400	2,400	7,200
			District 1	-	-	6	6	6	6	18	CO	-	-	900	900	900	900	2,700
			PENRO-PASu	-	-	6	6	6	6	18	CO	-	-	900	900	900	900	2,700
			District 2	-	-	10	10	10	10	30	CO	-	-	1,500	1,500	1,500	1,500	4,500
			PENRO	-	-	4	4	4	4	12	CO	-	-	600	600	600	600	1,800
			CENRO Tubod	-	-	6	6	6	6	18	CO	-	-	900	900	900	900	2,700
				-	-	-	-	-	-	-		-	-	-	-	-	-	
			Surigao del Sur	-	-	20	20	20	20	60	CO	-	-	3,000	3,000	3,000	3,000	9,000
			District 1	-	-	15	15	15	15	45	CO	-	-	2,250	2,250	2,250	2,250	6,750
			PENRO	-	-	5	5	5	5	15	CO	-	-	750	750	750	750	2,250
			CENRO Cantilan	-	-	5	5	5	5	15	CO	-	-	750	750	750	750	2,250
			CENRO Lianqa	-	-	5	5	5	5	15	CO	-	-	750	750	750	750	2,250
			District 2	-	-	5	5	5	5	15	CO	-	-	750	750	750	750	2,250
			CENRO Bisliq	-	-	5	5	5	5	15	CO	-	-	750	750	750	750	2,250
				-	-	-	-	-	-	-		-	-	-	-	-	-	
1.6 Maintenance of Acquired Equipment			Regional Total	2	1	1	2	2	2	6	MOOE	240	600	600	1,200	1,200	1,200	3,600
a. Maintenance of Boom Truck	P 600,000/vehicle	Vehicles maintained (no) with report submitted	Regional Office	2	1	1	2	2	2	6	MOOE	240	600	600	1,200	1,200	1,200	3,600
				-	-	-	-	-	-	-		-	-	-	-	-	-	
b. Maintenance of motorcycles/vehicles / pumboat	P 30,000/motorcycle	Vehicles maintained (no) with report submitted	Regional Total	42	73	-	73	78	80	231	MOOE	1,500	1,470	720	2,190	2,520	2,610	7,320
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-		-	-	-	-	-	-	
			Aqusan del Norte	3	10	-	10	13	13	36	MOOE	200	200	100	300	390	390	1,080
			District 1	1	2	-	2	2	2	6	MOOE	40	40	20	60	60	60	180
			PENRO	1	2	-	2	2	2	6	MOOE	40	40	20	60	60	60	180
			District 2	2	8	-	8	11	11	30	MOOE	160	160	80	240	330	330	900
			CENRO Nasipit	1	4	-	4	5	5	15	MOOE	80	80	40	120	150	150	420
			CENRO Tubay	1	4	-	4	6	6	16	MOOE	80	80	40	120	180	180	480
				-	-	-	-	-	-	-		-	-	-	-	-	-	
			Aqusan del Sur	9	33	-	33	32	32	97	MOOE	700	660	330	990	960	960	2,910
			District 1	5	17	-	17	18	18	53	MOOE	380	340	170	510	540	540	1,590
			PENRO	1	2	-	2	5	5	15	MOOE	80	40	20	60	150	150	360
			CENRO Bayuagan	2	6	-	6	6	6	18	MOOE	120	120	60	180	180	180	540
			CENRO Talacogon	2	9	-	9	7	7	23	MOOE	180	180	90	270	210	210	690
			District 2	4	16	-	16	14	14	44	MOOE	320	320	160	480	420	420	1,320
			CENRO Bunawan	2	8	-	8	7	7	22	MOOE	160	160	80	240	210	210	660

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Loreto	2	8		8	7	7	22	MOOE	160	160	80	240	210	210	660
			PASU	-			-			-	MOOE	-			-			-
			Dinagat Islands	5	5	-	5	7	9	21	MOOE	100	110	40	150	180	270	600
			Lone District	5	5		5	7	9	21	MOOE	100	110	40	150	180	270	600
			Surigao del Norte	10	10	-	10	11	11	32	MOOE	200	200	100	300	330	330	960
			District 1	4	4	-	4	4	4	12	MOOE	80	80	40	120	120	120	360
			PENRO-PASu	4	4		4	4	4	12	MOOE	80	80	40	120	120	120	360
			District 2	6	6	-	6	7	7	20	MOOE	120	120	60	180	210	210	600
			PENRO	1	1		1	1	1	3	MOOE	20	20	10	30	30	30	90
			CENRO Tubod	5	5		5	6	6	17	MOOE	100	100	50	150	180	180	510
			Surigao del Sur	15	15	-	15	15	15	45	MOOE	300	300	150	450	660	660	1,770
			District 1	9	9	-	9	9	9	27	MOOE	180	180	90	270	390	390	1,050
			PENRO	3	3		3	3	3	9	MOOE	60	60	30	90	90	90	270
			CENRO Cantilan	3	3		3	3	3	9	MOOE	60	60	30	90	90	90	270
			CENRO Lianga	3	3		3	7	7	17	MOOE	60	60	30	90	210	210	510
			District 2	6	6	-	6	9	9	24	MOOE	120	120	60	180	270	270	720
			CENRO Bislig	6	6		6	9	9	24	MOOE	120	120	60	180	270	270	720
			Regional Total	20	21	-	21	29	29	79	MOOE	2,520	2,520	1,260	3,780	5,580	5,580	14,940
			Regional Office	3	3	-	3	3	3	9	MOOE	360	360	180	540	900	900	2,340
			Aqusan del Norte	3	4	-	4	6	6	16	MOOE	480	480	240	720	1,080	1,080	2,880
			District 1	1	2	-	2	2	2	6	MOOE	240	240	120	360	360	360	1,080
			PENRO	1	2		2	2	2	6	MOOE	240	240	120	360	360	360	1,080
			District 2	2	2	-	2	4	4	10	MOOE	240	240	120	360	720	720	1,800
			CENRO Nasipit	1	1		1	2	2	5	MOOE	120	120	60	180	360	360	900
			CENRO Tubay	1	1		1	2	2	5	MOOE	120	120	60	180	360	360	900
			Aqusan del Sur	5	5	-	5	5	5	15	MOOE	600	600	300	900	900	900	2,700
			District 1	3	3	-	3	3	3	9	MOOE	360	360	180	540	540	540	1,620
			PENRO	1	1		1	1	1	3	MOOE	120	120	60	180	180	180	540
			CENRO Bayugan	1	1		1	1	1	3	MOOE	120	120	60	180	180	180	540
			CENRO Talacogon	1	1		1	1	1	3	MOOE	120	120	60	180	180	180	540
			District 2	2	2	-	2	2	2	6	MOOE	240	240	120	360	360	360	1,080
			CENRO Bunawan	1	1		1	1	1	3	MOOE	120	120	60	180	180	180	540
			CENRO Loreto	1	1		1	1	1	3	MOOE	120	120	60	180	180	180	540
			PASU	-			-			-	MOOE	-			-			-
			Dinagat Islands	1	1	-	1	1	1	3	MOOE	120	120	60	180	180	180	540
			Lone District	1	1		1	1	1	3	MOOE	120	120	60	180	180	180	540
			Surigao del Norte	4	4	-	4	5	5	14	MOOE	480	480	240	720	900	900	2,520
			District 1	2	2	-	2	2	2	6	MOOE	240	240	120	360	360	360	1,080
			PENRO-PASu	2	2		2	2	2	6	MOOE	240	240	120	360	360	360	1,080
			District 2	2	2	-	2	3	3	8	MOOE	240	240	120	360	540	540	1,440
			PENRO	1	1		1	1	1	3	MOOE	120	120	60	180	180	180	540
			CENRO Tubod	1	1		1	2	2	5	MOOE	120	120	60	180	360	360	900
			Surigao del Sur	4	4	-	4	9	9	22	MOOE	480	480	240	720	1,620	1,620	3,960
			District 1	2	2	-	2	4	4	10	MOOE	240	240	120	360	720	720	1,800
			PENRO	1	1		1	1	1	3	MOOE	120	120	60	180	180	180	540
			CENRO Cantilan	-			-			-	MOOE	-			-	-	-	-
			CENRO Lianga	1	1		1	3	3	7	MOOE	120	120	60	180	540	540	1,260
			District 2	2	2	-	2	5	5	12	MOOE	240	240	120	360	900	900	2,160
			CENRO Bislig	2	2		2	5	5	12	MOOE	240	240	120	360	900	900	2,160
Menu 2. Construction/Improvement of Infrastructures			Regional Total								TOTAL	900	900	27,200	28,100	8,330	8,330	44,760
			Regional Office								TOTAL	500	500	720	1,220	720	720	2,660
											MOOE	500	500	720	720	720	720	2,160
											CO	-	-	500	500	-	-	500
			Aqusan del Norte								TOTAL	100	100	3,240	3,340	1,910	1,910	7,160
											MOOE	100	100	1,740	1,840	1,910	1,910	5,660

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET									
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
									CO	-	-	1,500	1,500	-	-	1,500				
			District 1						MOOE	-	-	-	-	-	-	-				
			CO						CO	-	-	-	-	-	-	-				
			PENRO						MOOE	-	-	-	-	-	-	-				
			CO						CO	-	-	-	-	-	-	-				
			District 2						MOOE	100	100	1,740	1,840	1,910	1,910	5,660				
			CO						CO	-	-	1,500	1,500	-	-	1,500				
			CENRO Nasipit						MOOE	100	100	960	1,060	1,080	1,080	3,220				
			CO						CO	-	-	900	900	-	-	900				
			CENRO Tubay						MOOE	-	-	780	780	830	830	2,440				
			CO						CO	-	-	600	600	-	-	600				
										-	-	-	-	-	-	-				
			Aqusan del Sur						TOTAL	100	100	12,020	12,120	2,280	2,280	16,680				
									MOOE	100	100	4,720	4,820	2,280	2,280	9,380				
									CO	-	-	7,300	7,300	-	-	7,300				
			District 1						MOOE	-	-	2,060	2,060	2,280	2,280	6,620				
			CO						CO	-	-	5,000	5,000	-	-	5,000				
			PENRO						MOOE	-	-	-	-	-	-	-				
			CO						CO	-	-	-	-	-	-	-				
			CENRO Bayugan						MOOE	-	-	1,210	1,210	1,320	1,320	3,850				
			CO						CO	-	-	2,900	2,900	-	-	2,900				
			CENRO Talacogon						MOOE	-	-	850	850	960	960	2,770				
			CO						CO	-	-	2,100	2,100	-	-	2,100				
			District 2						MOOE	100	100	2,660	2,760	3,000	3,000	8,760				
			CO						CO	-	-	2,300	2,300	-	-	2,300				
			CENRO Bunawan						MOOE	100	100	1,810	1,910	2,040	2,040	5,990				
			CO						CO	-	-	1,700	1,700	-	-	1,700				
			CENRO Loreto						MOOE	-	-	850	850	960	960	2,770				
			CO						CO	-	-	600	600	-	-	600				
			PASU							-	-	-	-	-	-	-				
									TOTAL	100	100	4,900	5,000	920	920	6,840				
			Dinaqat Islands						MOOE	100	100	300	400	420	420	1,240				
									CO	-	-	4,600	4,600	500	500	5,600				
			Lone District						MOOE	100	100	300	400	420	420	1,240				
			CO						CO	-	-	4,600	4,600	500	500	5,600				
										-	-	-	-	-	-	-				
			Surigao del Norte						TOTAL	-	-	1,090	1,090	490	490	2,070				
									MOOE	-	-	490	490	490	490	1,470				
									CO	-	-	600	600	-	-	600				
			District 1						MOOE	-	-	-	-	-	-	-				
			CO						CO	-	-	-	-	-	-	-				
			PENRO-PASu						MOOE	-	-	-	-	-	-	-				
			CO						CO	-	-	-	-	-	-	-				
			District 2						MOOE	-	-	490	490	490	490	1,470				
			CO						CO	-	-	600	600	-	-	600				
			PENRO						MOOE	-	-	-	-	-	-	-				
			CO						CO	-	-	-	-	-	-	-				
			CENRO Tubod						MOOE	-	-	490	490	490	490	1,470				
			CO						CO	-	-	600	600	-	-	600				
										-	-	-	-	-	-	-				
			Surigao del Sur						TOTAL	100	100	5,230	5,330	2,010	2,010	9,350				
									MOOE	100	100	1,890	1,990	2,010	2,010	6,010				
									CO	-	-	3,340	3,340	-	-	3,340				
			District 1						MOOE	-	-	1,140	1,140	1,140	1,140	3,420				
			CO						CO	-	-	2,150	2,150	-	-	2,150				
			PENRO						MOOE	-	-	-	-	-	-	-				
			CO						CO	-	-	-	-	-	-	-				
			CENRO Cantilan						MOOE	-	-	390	390	390	390	1,170				
			CO						CO	-	-	960	960	-	-	960				
			CENRO Lianga						MOOE	-	-	750	750	750	750	2,250				
			CO						CO	-	-	1,190	1,190	-	-	1,190				
			District 2						MOOE	100	100	750	850	870	870	2,590				
			CO						CO	-	-	1,190	1,190	-	-	1,190				
			CENRO Bislig						MOOE	100	100	750	850	870	870	2,590				
			CO						CO	-	-	1,190	1,190	-	-	1,190				
										-	-	-	-	-	-	-				
										-	-	-	-	-	-	-				
			Regional Total						MOOE	500	500	100	600	600	600	1,800				
			Regional Office						MOOE	500	500	100	600	600	600	1,800				
										-	-	-	-	-	-	-				
2.1 Maintenance of constructed Ranger Station and ENR Information Center look-out tower and monitoring stations	120,000 / facility	AECTF checkpoints improved/maintained (no.)		5	5	-	5	5	5	5	5	15	MOOE	500	500	100	600	600	600	1,800

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
and monitoring stations			- Tabontaban AECTF	-	1		1	1	1	3		-	100	20	120	120	120	360	
			- Linga AECTF	-	1		1	1	1	3		-	100	20	120	120	120	360	
			- Camaoanga AECTF	-	1		1	1	1	3		-	100	20	120	120	120	360	
			- Cuevas AECTF	-	1		1	1	1	3		-	100	20	120	120	120	360	
			- Aleana AECTF	-	1		1	1	1	3		-	100	20	120	120	120	360	
			monitoring and information assistance centers (MIACs) improved/maintained (no.)	Agusan del Norte	-	-	12	12	12	12	36	MOOE	-	-	1,440	1,440	1,440	1,440	4,320
				District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				District 2	-	-	12	12	12	12	36	MOOE	-	-	1,440	1,440	1,440	1,440	4,320
				CENRO Nasipit	-	-	7	7	7	7	21	MOOE	-	-	840	840	840	840	2,520
				CENRO Tubay	-	-	5	5	5	5	15	MOOE	-	-	600	600	600	600	1,800
				Agusan del Sur	-	-	17	17	17	17	51	MOOE	-	-	2,040	2,040	2,040	2,040	6,120
				District 1	-	-	7	7	7	7	21	MOOE	-	-	840	840	840	840	2,520
				PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				CENRO Bayugan	-	-	4	4	4	4	12	MOOE	-	-	480	480	480	480	1,440
				CENRO Talacogon	-	-	3	3	3	3	9	MOOE	-	-	360	360	360	360	1,080
				District 2	-	-	10	10	10	10	30	MOOE	-	-	1,200	1,200	1,200	1,200	3,600
				CENRO Bunawan	-	-	7	7	7	7	21	MOOE	-	-	840	840	840	840	2,520
				CENRO Loreto	-	-	3	3	3	3	9	MOOE	-	-	360	360	360	360	1,080
				PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				Dinagat Islands	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
				Lone District	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
				Surigao del Norte	-	-	3	3	3	3	9	MOOE	-	-	360	360	360	360	1,080
				District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				PENRO-PASu	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				District 2	-	-	3	3	3	3	9	MOOE	-	-	360	360	360	360	1,080
				PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				CENRO Tubod	-	-	3	3	3	3	9	MOOE	-	-	360	360	360	360	1,080
				Surigao del Sur	-	-	12	12	12	12	36	MOOE	-	-	1,440	1,440	1,440	1,440	4,320
				District 1	-	-	7	7	7	7	21	MOOE	-	-	840	840	840	840	2,520
				PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				CENRO Cantilan	-	-	2	2	2	2	6	MOOE	-	-	240	240	240	240	720
				CENRO Lianga	-	-	5	5	5	5	15	MOOE	-	-	600	600	600	600	1,800
				District 2	-	-	5	5	5	5	15	MOOE	-	-	600	600	600	600	1,800
				CENRO Bislig	-	-	5	5	5	5	15	MOOE	-	-	600	600	600	600	1,800
				Regional Total	4	4	-	4	4	4	12	MOOE	400	400	-	400	480	480	1,360
				Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				Agusan del Norte	1	1	-	1	1	1	3	MOOE	100	100	-	100	120	120	340
				District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	1	1	-	1	1	1	3	MOOE	100	100	-	100	120	120	340	
			CENRO Nasipit	1	1	-	1	1	1	3	MOOE	100	100	-	100	120	120	340	
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Agusan del Sur	4	1	-	1	1	1	3	MOOE	100	100	-	100	120	120	340	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	1	1	-	1	1	1	3	MOOE	100	100	-	100	120	120	340	
			CENRO Bunawan	1	1	-	1	1	1	3	MOOE	100	100	-	100	120	120	340	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Dinagat Islands	1	1	-	1	1	1	3	MOOE	100	100	-	100	120	120	340	
			Lone District	1	1	-	1	1	1	3	MOOE	100	100	-	100	120	120	340	
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO-PASu	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO	-			-			-	MOOE	-			-			
			CENRO Tubod	-			-			-	MOOE	-			-			
			Surigao del Sur	1	1	-	1	1	1	3	MOOE	100	100	-	100	120	120	340
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-			-			-	MOOE	-			-			
			CENRO Cantilan	-			-			-	MOOE	-			-			
			CENRO Lianga	-			-			-	MOOE	-			-			
			District 2	1	1	-	1	1	1	3	MOOE	100	100	-	100	120	120	340
			CENRO Bislig	1	1		1	1	1	3	MOOE	100	100	-	100	120	120	340
				-			-			-		-			-			
2.1 Construction of storage facilities for apprehended / confiscated forest products only when needed with full justification	P 2,500,000/facility	RO: Storage facility constructed with consolidated report, map and geotagged photos submitted to FMB by end of December (no) PENRO/IP/CENRO: Storage facility constructed with map and geotagged photos submitted to PENRO/RO on prescribed time (no)	Regional Total	-	3		3	-	-	3	CO	-	-	6,000	6,000	-	-	6,000
			Regional Office								CO							
			Aqusan del Norte								CO							
			District 1								CO							
			PENRO								CO							
			District 2								CO							
			CENRO Nasipit								CO							
			CENRO Tubay								CO							
			Aqusan del Sur		2		2	-	-	2	CO			3,500	3,500	-	-	3,500
			District 1		2		2	-	-	2	CO			3,500	3,500	-	-	3,500
			PENRO								CO							
			CENRO Bayugan			1	1				CO			2,000	2,000			2,000
			CENRO Talacogon			1	1				CO			1,500	1,500			1,500
			District 2								CO							
			CENRO Bunawan								CO							
			CENRO Loreto								CO							
			PASU								CO							
			Dinaqat Islands			1	1	-	-	1	CO			2,500	2,500	-	-	2,500
			Lone District			1	1			1	CO			2,500	2,500			2,500
			Surigao del Norte								CO							
			District 1								CO							
			PENRO-PASu								CO							
			District 2								CO							
			PENRO								CO							
			CENRO Tubod								CO							
			Surigao del Sur								CO							
			District 1								CO							
			PENRO								CO							
			CENRO Cantilan								CO							
			CENRO Lianga								CO							
			District 2								CO							
			CENRO Bislig								CO							
2.2 For the expansion/ repairs/ rehabilitation of depository area/ storage facility of confiscated forest products	P 500K - 1M/facility	Storage Facilities expanded/repared/rehabilitated (no.)	Regional Total		5		5	1	1	7	CO			2,500	2,500	500	500	3,500
			Regional Office		1		1			1	CO			500	500			500
			Aqusan del Norte								CO							
			District 1								CO							
			PENRO								CO							
			District 2								CO							
			CENRO Nasipit								CO							
			CENRO Tubay								CO							
			Aqusan del Sur		1		1	-	-	1	CO			500	500	-	-	500
			District 1								CO							
			PENRO								CO							
			CENRO Bayugan								CO							
			CENRO Talacogon								CO							
			District 2			1	1			1	CO			500	500			500
			CENRO Bunawan			1	1			1	CO			500	500			500
			CENRO Loreto								CO							
			PASU								CO							

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
		constructed with map and geotagged photos submitted to PENRO/RO on prescribed time (no)	District 1		-	5	5	-	-	5	CO	-	-	1,500	1,500	-	-	1,500	
			PENRO				-				CO	-							
			CENRO Bayugan			3	3				CO	-		900	900				900
			CENRO Talacogon			2	2				CO	-		600	600				600
			District 2		-	6	6		-	-	6	CO	-	-	1,800	1,800	-	-	1,800
			CENRO Bunawan			4	4				CO	-		1,200	1,200				1,200
			CENRO Loreto			2	2				CO	-		600	600				600
			PASU								CO	-							
			Dinagat Islands		-	2	2		-	-	2	CO	-	-	600	600	-	-	600
			Lone District			2	2				CO	-		600	600				600
			Surigao del Norte		-	2	2		-	-	2	CO	-	-	600	600	-	-	600
			District 1		-	-	-		-	-	CO	-	-						
			PENRO-PASu								CO	-							
			District 2		-	2	2		-	-	2	CO	-	-	600	600	-	-	600
			PENRO								CO	-							
			CENRO Tubod			2	2				CO	-		600	600				600
			Surigao del Sur		-	8	8		-	-	8	CO	-	-	1,840	1,840	-	-	1,840
			District 1		-	5	5		-	-	5	CO	-	-	1,150	1,150	-	-	1,150
			PENRO								CO	-							
			CENRO Cantilan			2	2				CO	-		460	460				460
			CENRO Lianga			3	3				CO	-		690	690				690
			District 2		-	3	3		-	-	3	CO	-	-	690	690	-	-	690
			CENRO Bislig			3	3				CO	-		690	690				690
Maintenance of constructed Storage Facilities	120,000 / facility		RO:	Regional Total		-	12	12	11	11	34	MOOE	-	-	1,440	1,440	1,440	1,440	4,320
			Storage facilities maintained with consolidated maintenance report submitted to Regional Office on prescribed time (no)	Regional Office			1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			PENRO/IP/CENRO:	Aqusan del Norte		-	2	2	1	1	4	MOOE	-	-	240	240	240	240	720
			Storage facilities maintained with report submitted to PENRO/RO on prescribed time (no)	District 1							MOOE	-							
				PENRO							MOOE	-							
			District 2		-	2	2	1	1	4	MOOE	-	-	240	240	240	240	720	
			CENRO Nasipit			1	1			1	MOOE	-		120	120	120	120	360	
			CENRO Tubay			1	1	1	1	3	MOOE	-		120	120	120	120	360	
			Aqusan del Sur		-	4	4	4	4	12	MOOE	-	-	480	480	480	480	1,440	
			District 1		-	2	2	2	2	6	MOOE	-	-	240	240	240	240	720	
			PENRO							MOOE	-								
			CENRO Bayugan			1	1	1	1	3	MOOE	-		120	120	120	120	360	
			CENRO Talacogon			1	1	1	1	3	MOOE	-		120	120	120	120	360	
			District 2		-	2	2	2	2	6	MOOE	-	-	240	240	240	240	720	
			CENRO Bunawan			1	1	1	1	3	MOOE	-		120	120	120	120	360	
			CENRO Loreto			1	1	1	1	3	MOOE	-		120	120	120	120	360	
			PASU							MOOE	-								
			Dinaqat Islands		-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360	
			Lone District			1	1	1	1	3	MOOE	-		120	120	120	120	360	
			Surigao del Norte		-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360	
			District 1		-	-	-	-	-	MOOE	-	-							
			PENRO-PASu							MOOE	-								
			District 2		-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360	
			PENRO							MOOE	-								
			CENRO Tubod			1	1	1	1	3	MOOE	-		120	120	120	120	360	
			Surigao del Sur		-	3	3	3	3	9	MOOE	-	-	360	360	360	360	1,080	
			District 1		-	2	2	2	2	6	MOOE	-	-	240	240	240	240	720	
			PENRO							MOOE	-								
			CENRO Cantilan			1	1	1	1	3	MOOE	-		120	120	120	120	360	
			CENRO Lianga			1	1	1	1	3	MOOE	-		120	120	120	120	360	
			District 2		-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360	
			CENRO Bislig			1	1	1	1	3	MOOE	-		120	120	120	120	360	
Hiring of Personnel to man the monitoring stations	P 10,000/ personnel	PENRO/IP/CENRO:	Regional Total		-	34	34	39	39	112	MOOE	-	-	2,320	2,320	2,370	2,370	7,060	
		Personnel hired (no)	Regional Office							MOOE	-								
			Aqusan del Norte		-	5	5	10	10	25	MOOE	-	-	50	50	100	100	250	
			District 1							MOOE	-								

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET									
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
			PENRO				-				-	MOOE	-				-			
			District 2		-	5	5	10	10	25	MOOE	-	-	50	50	100	100	250		
			CENRO Nasipit								MOOE									
			CENRO Tubay			5	5	10	10	25	MOOE			50	50	100	100	250		
			Aqusan del Sur		-	18	18	18	18	54	MOOE	-	-	2,160	2,160	2,160	2,160	6,480		
			District 1		-	8	8	8	8	24	MOOE	-	-	960	960	960	960	2,880		
			PENRO								MOOE									
			CENRO Bayugan			5	5	5	5	15	MOOE			600	600	600	600	1,800		
			CENRO Talacogon			3	3	3	3	9	MOOE			360	360	360	360	1,080		
			District 2		-	10	10	10	10	30	MOOE	-	-	1,200	1,200	1,200	1,200	3,600		
			CENRO Bunawan			7	7	7	7	21	MOOE			840	840	840	840	2,520		
			CENRO Loreto			3	3	3	3	9	MOOE			360	360	360	360	1,080		
			PASU								MOOE									
			Dinaqat Islands		-	5	5	5	5	15	MOOE	-	-	50	50	50	50	150		
			Lone District			5	5	5	5	15	MOOE			50	50	50	50	150		
			Surigao del Norte		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District 1		-	-	-	-	-	-	MOOE									
			PENRO-PASu								MOOE									
			District 2		-	-	-	-	-	-	MOOE									
			PENRO								MOOE									
			CENRO Tubod								MOOE									
			Surigao del Sur		-	6	6	6	6	18	MOOE	-	-	60	60	60	60	180		
			District 1		-	4	4	4	4	12	MOOE			40	40	40	40	120		
			PENRO								MOOE									
			CENRO Cantilan			2	2	2	2	6	MOOE			20	20	20	20	60		
			CENRO Lianga			2	2	2	2	6	MOOE			20	20	20	20	60		
			District 2		-	2	2	2	2	6	MOOE	-	-	20	20	20	20	60		
			CENRO Bislig			2	2	2	2	6	MOOE			20	20	20	20	60		
			Regional Total		-	10	10	10	10	30	MOOE	-	-	100	100	540	540	1,180		
			Regional Office								MOOE									
			Aqusan del Norte		-	1	1	1	1	3	MOOE	-	-	10	10	10	10	30		
			District 1								MOOE									
			PENRO								MOOE									
			District 2		-	1	1	1	1	3	MOOE			10	10	10	10	30		
			CENRO Nasipit								MOOE									
			CENRO Tubay			1	1	1	1	3	MOOE			10	10	10	10	30		
			Aqusan del Sur		-	4	4	4	4	12	MOOE	-	-	40	40	480	480	1,000		
			District 1		-	2	2	2	2	6	MOOE			20	20	240	240	500		
			PENRO								MOOE									
			CENRO Bayugan			1	1	1	1	3	MOOE			10	10	120	120	250		
			CENRO Talacogon			1	1	1	1	3	MOOE			10	10	120	120	250		
			District 2		-	2	2	2	2	6	MOOE			20	20	240	240	500		
			CENRO Bunawan			1	1	1	1	3	MOOE			10	10	120	120	250		
			CENRO Loreto			1	1	1	1	3	MOOE			10	10	120	120	250		
			PASU								MOOE									
			Dinaqat Islands		-	1	1	1	1	3	MOOE	-	-	10	10	10	10	30		
			Lone District			1	1	1	1	3	MOOE			10	10	10	10	30		
			Surigao del Norte		-	1	1	1	1	3	MOOE	-	-	10	10	10	10	30		
			District 1		-	-	-	-	-	-	MOOE									
			PENRO-PASu								MOOE									
			District 2		-	1	1	1	1	3	MOOE			10	10	10	10	30		
			PENRO								MOOE									
			CENRO Tubod			1	1	1	1	3	MOOE			10	10	10	10	30		
			Surigao del Sur		-	3	3	3	3	9	MOOE	-	-	30	30	30	30	90		
			District 1		-	2	2	2	2	6	MOOE			20	20	20	20	60		
			PENRO								MOOE									
			CENRO Cantilan			1	1	1	1	3	MOOE			10	10	10	10	30		
			CENRO Lianga			1	1	1	1	3	MOOE			10	10	10	10	30		
			District 2		-	1	1	1	1	3	MOOE			10	10	10	10	30		
			CENRO Bislig			1	1	1	1	3	MOOE			10	10	10	10	30		

Hiring of Personnel to man the storage facilities

P 10,000/ personnel

PENRO/IP/CENRO:
Personnel hired (no)

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Sur	1	1	-	1	1	1	3	MOOE	120	120	30	150	150	150	450
			District 1	1	1	-	1	1	1	3	MOOE	120	120	30	150	150	150	450
			PENRO	1	1		1	1	1	3	MOOE	120	120	30	150	150	150	450
			CENRO Cantilan	-			-			-	MOOE	-			-			-
			CENRO Lianga	-			-			-	MOOE	-			-			-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-			-			-	MOOE	-			-			-
			Regional Total			11	11	11	11	33	MOOE			1,650	1,650	1,650	1,650	4,950
			Regional Office								MOOE							
			Aqusan del Norte			2	2	2	2	6	MOOE			300	300	300	300	900
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-			-
			District 2	-	2	2	2	2	2	6	MOOE	-	300	300	300	300	300	900
			CENRO Nasipit		1	1	1	1	1	3	MOOE		150	150	150	150	150	450
			CENRO Tubay		1	1	1	1	1	3	MOOE		150	150	150	150	150	450
			Aqusan del Sur			4	4	4	4	12	MOOE			600	600	600	600	1,800
			District 1	-	2	2	2	2	2	6	MOOE	-	300	300	300	300	300	900
			PENRO								MOOE							
			CENRO Bayugan		1	1	1	1	1	3	MOOE		150	150	150	150	150	450
			CENRO Talacogon		1	1	1	1	1	3	MOOE		150	150	150	150	150	450
			District 2	-	2	2	2	2	2	6	MOOE	-	300	300	300	300	300	900
			CENRO Bunawan		1	1	1	1	1	3	MOOE		150	150	150	150	150	450
			CENRO Loreto		1	1	1	1	1	3	MOOE		150	150	150	150	150	450
			PASU								MOOE							
			Dinaqat Islands			1	1	1	1	3	MOOE			150	150	150	150	450
			Lone District		1	1	1	1	1	3	MOOE		150	150	150	150	150	450
			Surigao del Norte			1	1	1	1	3	MOOE			150	150	150	150	450
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASU								MOOE							
			District 2	-	1	1	1	1	1	3	MOOE	-	150	150	150	150	150	450
			PENRO								MOOE							
			CENRO Tubod		1	1	1	1	1	3	MOOE		150	150	150	150	150	450
			Surigao del Sur			3	3	3	3	9	MOOE			450	450	450	450	1,350
			District 1	-	2	2	2	2	2	6	MOOE	-	300	300	300	300	300	900
			PENRO								MOOE							
			CENRO Cantilan		1	1	1	1	1	3	MOOE		150	150	150	150	150	450
			CENRO Lianga		1	1	1	1	1	3	MOOE		150	150	150	150	150	450
			District 2	-	1	1	1	1	1	3	MOOE	-	150	150	150	150	150	450
			CENRO Bislig		1	1	1	1	1	3	MOOE		150	150	150	150	150	450
			Regional Total								MOOE							
			Regional Office								MOOE							
			Aqusan del Norte								MOOE							
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO								MOOE							
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit								MOOE							
			CENRO Tubay								MOOE							
			Aqusan del Sur								MOOE							
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO								MOOE							
			CENRO Bayugan								MOOE							
			CENRO Talacogon								MOOE							
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan								MOOE							
			CENRO Loreto								MOOE							
			PASU								MOOE							
			Dinaqat Islands								MOOE							
			Lone District								MOOE							
			Surigao del Norte								MOOE							
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					EXPENSE CLASS	BUDGET										
				GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
				-																
			Surigao del Norte	8	8	-	8	8	8	8	24	MOOE	360	360	80	440	440	440	440	1,320
			District 1	4	4	-	4	4	4	4	12	MOOE	180	180	40	220	220	220	220	660
			PENRO-PASu	4	4	-	4	4	4	4	12	MOOE	180	180	40	220	220	220	220	660
			District 2	4	4	-	4	4	4	4	12	MOOE	180	180	40	220	220	220	220	660
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Tubod	4	4	-	4	4	4	4	12	MOOE	180	180	40	220	220	220	220	660
				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Surigao del Sur	12	12	-	12	12	12	12	36	MOOE	540	540	120	660	660	660	660	1,980
			District 1	8	8	-	8	8	8	8	24	MOOE	360	360	80	440	440	440	440	1,320
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Cantilan	4	4	-	4	4	4	4	12	MOOE	180	180	40	220	220	220	220	660
			CENRO Lianga	4	4	-	4	4	4	4	12	MOOE	180	180	40	220	220	220	220	660
			District 2	4	4	-	4	4	4	4	12	MOOE	180	180	40	220	220	220	220	660
			CENRO Bislig	4	4	-	4	4	4	4	12	MOOE	180	180	40	220	220	220	220	660
				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of apprehended forest products including conveyances and other implements			Regional Total									MOOE	9,120	10,200	7,200	17,400	17,520	17,520	52,440	
			Regional Office									MOOE	-	240	120	360	480	480	1,320	
			Aqusan del Norte									MOOE	1,560	1,660	1,300	2,960	2,960	2,960	8,880	
			District 1									MOOE	-	-	360	360	360	360	1,080	
			PENRO									MOOE	-	-	360	360	360	360	1,080	
			District 2									MOOE	1,560	1,660	940	2,600	2,600	2,600	7,800	
			CENRO Nasipit									MOOE	780	830	470	1,300	1,300	1,300	3,900	
			CENRO Tubay									MOOE	780	830	470	1,300	1,300	1,300	3,900	
												MOOE	-	-	-	-	-	-	-	
			Aqusan del Sur									MOOE	3,120	3,320	2,240	5,560	5,560	5,560	16,680	
			District 1									MOOE	1,560	1,660	1,300	2,960	2,960	2,960	8,880	
			PENRO									MOOE	-	-	360	360	360	360	1,080	
			CENRO Bayugan									MOOE	780	830	470	1,300	1,300	1,300	3,900	
			CENRO Talacogon									MOOE	780	830	470	1,300	1,300	1,300	3,900	
			District 2									MOOE	1,560	1,660	940	2,600	2,600	2,600	7,800	
			CENRO Bunawan									MOOE	780	830	470	1,300	1,300	1,300	3,900	
			CENRO Loreto									MOOE	780	830	470	1,300	1,300	1,300	3,900	
												MOOE	-	-	-	-	-	-	-	
			Dinagat Islands									MOOE	780	830	470	1,300	1,300	1,300	3,900	
			Lone District									MOOE	780	830	470	1,300	1,300	1,300	3,900	
												MOOE	-	-	-	-	-	-	-	
			Surigao del Norte									MOOE	1,320	1,660	1,300	2,960	2,960	2,960	8,880	
			District 1									MOOE	540	830	470	1,300	1,300	1,300	3,900	
			PENRO-PASu									MOOE	540	830	470	1,300	1,300	1,300	3,900	
			District 2									MOOE	780	830	830	1,660	1,660	1,660	4,980	
			PENRO									MOOE	-	-	360	360	360	360	1,080	
			CENRO Tubod									MOOE	780	830	470	1,300	1,300	1,300	3,900	
												MOOE	-	-	-	-	-	-	-	
			Surigao del Sur									MOOE	2,340	2,490	1,770	4,260	4,260	4,260	12,780	
			District 1									MOOE	1,560	1,660	1,300	2,960	2,960	2,960	8,880	
			PENRO									MOOE	-	-	360	360	360	360	1,080	
			CENRO Cantilan									MOOE	780	830	470	1,300	1,300	1,300	3,900	
			CENRO Lianga									MOOE	780	830	470	1,300	1,300	1,300	3,900	
			District 2									MOOE	780	830	470	1,300	1,300	1,300	3,900	
			CENRO Bislig									MOOE	780	830	470	1,300	1,300	1,300	3,900	
												MOOE	-	-	-	-	-	-	-	
												MOOE	-	-	-	-	-	-	-	
			Regional Total	665,574	606,947	-	606,947	585,278	562,918	1,755,143	MOOE	2,880	3,480	-	3,480	3,480	3,480	3,480	10,440	
			Regional Office									MOOE	-	-	-	-	-	-	-	
			Aqusan del Norte	94,812	96,591	-	96,591	96,711	93,148	286,450	MOOE	480	580	-	580	580	580	580	1,740	
			District 1									MOOE	-	-	-	-	-	-	-	
			PENRO									MOOE	-	-	-	-	-	-	-	
			District 2	94,812	96,591	-	96,591	96,711	93,148	286,450	MOOE	480	580	-	580	580	580	580	1,740	
			CENRO Nasipit	67,659	67,659	-	67,659	67,659	202,977	MOOE	240	290	-	290	290	290	290	870		
			CENRO Tubay	27,153	28,932	-	28,932	29,052	25,489	83,473	MOOE	240	290	-	290	290	290	870		
												MOOE	-	-	-	-	-	-	-	
			Aqusan del Sur	322,627	364,368	-	364,368	356,457	348,941	1,069,766	MOOE	960	1,160	-	1,160	1,160	1,160	3,480		
			District 1	116,477	158,218	-	158,218	150,307	142,791	451,316	MOOE	480	580	-	580	580	580	1,740		
			PENRO									MOOE	-	-	-	-	-	-	-	
			CENRO Bayugan	61,473	82,954	-	82,954	78,806	74,866	236,627	MOOE	240	290	-	290	290	290	870		
			CENRO Talacogon	55,004	75,264	-	75,264	71,500	67,925	214,689	MOOE	240	290	-	290	290	290	870		
			District 2	206,150	206,150	-	206,150	206,150	206,150	618,450	MOOE	480	580	-	580	580	580	1,740		
			CENRO Bunawan	45,842	41,923	-	41,923	39,827	37,835	119,585	MOOE	240	290	-	290	290	290	870		

6.1 Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements including least of burden

P 290,000/CENRO & Implementing PENRO/ NCR/Year

RO: Incidence with corresponding volume and estimated market value of apprehended/seized undocumented forest products including NTFPs with consolidated investigation reports submitted to FMB by end of December (no)

PENRO: Incidence with corresponding volume and estimated market value of apprehended/seized undocumented forest products including NTFPs with consolidated investigation reports submitted to Regional Office on prescribed time (no)

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
		Implementing PENRO: Incidence with corresponding volume and estimated market value of apprehended/seized undocumented forest products including NTFPs with investigation reports submitted to Regional Office on prescribed time (no) CENRO: Incidence with corresponding volume and estimated market value of apprehended/seized undocumented forest products including NTFPs with investigation reports submitted to PENRO on prescribed time (no) RO: Vehicles,equipment and other implements apprehended thru proper channels with consolidated investigation reports submitted to FMB by end of December (no) PENRO: Vehicles,equipment and other implements apprehended thru proper channels with consolidated investigation reports submitted to Regional Office on prescribed time (no) Implementing PENRO: Vehicles,equipment and other implements apprehended thru proper channels with investigation reports submitted to Regional Office on prescribed time (no) CENRO: Vehicles,equipment and other implements apprehended thru proper channels with investigation reports submitted to PENRO on prescribed time (no)	CENRO Loreto	160,308	67,168	-	67,168	63,810	60,619	191,597	MOOE	240	290	-	290	290	290	870	
			PASU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Dinagat Islands	8,314	8,314	-	8,314	7,483	6,735	22,532	MOOE	240	290	-	290	290	290	290	870
			Lone District	8,314	8,314	-	8,314	7,483	6,735	22,532	MOOE	240	290	-	290	290	290	290	870
			Surigao del Norte	69,057	67,222	-	67,222	54,175	43,642	165,039	MOOE	480	580	-	580	580	580	580	1,740
			District 1	7,105	5,328	-	5,328	3,996	2,997	12,321	MOOE	240	290	-	290	290	290	290	870
			PENRO-PASu	7,105	5,328	-	5,328	3,996	2,997	12,321	MOOE	240	290	-	290	290	290	290	870
			District 2	61,952	61,894	-	61,894	50,179	40,645	152,718	MOOE	240	290	-	290	290	290	290	870
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Tubod	61,952	61,894	-	61,894	50,179	40,645	152,718	MOOE	240	290	-	290	290	290	290	870
			Surigao del Sur	170,764	70,452	-	70,452	70,452	70,452	211,356	MOOE	720	870	-	870	870	870	870	2,610
			District 1	133,266	70,452	-	70,452	70,452	70,452	211,356	MOOE	480	580	-	580	580	580	580	1,740
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Cantilan	54,248	70,452	-	70,452	70,452	70,452	211,356	MOOE	240	290	-	290	290	290	290	870
			CENRO Lianga	79,018	-	-	-	-	-	-	MOOE	240	290	-	290	290	290	290	870
			District 2	37,498	-	-	-	-	-	-	MOOE	240	290	-	290	290	290	290	870
			CENRO Bislig	37,498	-	-	-	-	-	-	MOOE	240	290	-	290	290	290	290	870
			Regional Total	48	48	-	48	48	48	144	MOOE	-	-	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Auasan del Norte	8	8	-	8	8	8	24	MOOE	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	8	8	-	8	8	8	24	MOOE	-	-	-	-	-	-	-	-
			CENRO Nasipit	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-
			CENRO Tubay	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-
			Auasan del Sur	16	16	-	16	16	16	48	MOOE	-	-	-	-	-	-	-	-
			District 1	8	8	-	8	8	8	24	MOOE	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Bayugan	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-
			CENRO Talacogon	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-
			District 2	8	8	-	8	8	8	24	MOOE	-	-	-	-	-	-	-	-
			CENRO Bunawan	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-
			CENRO Loreto	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Dinagat Islands	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-
			Lone District	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-
Surigao del Norte	8	8	-	8	8	8	24	MOOE	-	-	-	-	-	-	-	-			
District 1	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-			
PENRO-PASu	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-			
District 2	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-			
PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-			
CENRO Tubod	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-			
Surigao del Sur	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	-	-			
District 1	8	8	-	8	8	8	24	MOOE	-	-	-	-	-	-	-	-			
PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-			
CENRO Cantilan	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-			
CENRO Lianga	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-			
District 2	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-			
CENRO Bislig	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	-			
Regional Total	741,456	606,947	-	606,947	588,066	575,377	1,770,390	MOOE	3,600	3,600	720	4,320	4,320	4,320	4,320	12,960			
Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-			
Auasan del Norte	105,869	96,591	-	96,591	96,711	93,148	286,450	MOOE	600	600	120	720	720	720	720	2,160			
District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-			
PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-			
District 2	105,869	96,591	-	96,591	96,711	93,148	286,450	MOOE	600	600	120	720	720	720	720	2,160			
CENRO Nasipit	67,659	67,659	-	67,659	67,659	67,659	202,977	MOOE	300	300	60	360	360	360	360	1,080			
CENRO Tubay	38,210	28,932	-	28,932	29,052	25,489	83,473	MOOE	300	300	60	360	360	360	360	1,080			
Auasan del Sur	356,635	364,368	-	364,368	356,457	348,941	1,069,766	MOOE	1,200	1,200	240	1,440	1,440	1,440	1,440	4,320			
District 1	116,477	158,218	-	158,218	150,307	142,791	451,316	MOOE	600	600	120	720	720	720	720	2,160			

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
		Administrative adjudication proceedings consolidated report submitted to Regional Office on prescribed time (no)	Aqusan del Norte	8	8	-	8	8	8	24	MOOE	480	480	100	580	580	580	1,740
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	8	8	-	8	8	8	24	MOOE	480	480	100	580	580	580	1,740
			CENRO Nasipit	4	4	4	4	4	4	12	MOOE	240	240	50	290	290	290	870
			CENRO Tubay	4	4	4	4	4	4	12	MOOE	240	240	50	290	290	290	870
		Implementing PENRO: Administrative adjudication proceedings carried out report submitted to Regional Office on prescribed time (no)	Aqusan del Sur	16	16	-	16	16	16	48	MOOE	960	960	200	1,160	1,160	1,160	3,480
			District 1	8	8	-	8	8	8	24	MOOE	480	480	100	580	580	580	1,740
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	4	4	4	4	4	4	12	MOOE	240	240	50	290	290	290	870
			CENRO Talacoqon	4	4	4	4	4	4	12	MOOE	240	240	50	290	290	290	870
			District 2	8	8	-	8	8	8	24	MOOE	480	480	100	580	580	580	1,740
			CENRO Bunawan	4	4	4	4	4	4	12	MOOE	240	240	50	290	290	290	870
			CENRO Loreto	4	4	4	4	4	4	12	MOOE	240	240	50	290	290	290	870
			Dinagat Islands	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			Lone District	4	4	4	4	4	4	12	MOOE	240	240	50	290	290	290	870
			Suriquao del Norte	4	8	-	8	8	8	24	MOOE	240	480	100	580	580	580	1,740
			District 1	-	4	-	4	4	4	12	MOOE	-	240	50	290	290	290	870
			PENRO-PASu	-	4	4	4	4	4	12	MOOE	-	240	50	290	290	290	870
			District 2	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	4	4	4	4	4	4	12	MOOE	240	240	50	290	290	290	870
			Suriquao del Sur	12	12	-	12	12	12	36	MOOE	720	720	150	870	870	870	2,610
			District 1	8	8	-	8	8	8	24	MOOE	480	480	100	580	580	580	1,740
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	4	4	4	4	4	4	12	MOOE	240	240	50	290	290	290	870
			CENRO Lianga	4	4	4	4	4	4	12	MOOE	240	240	50	290	290	290	870
			District 2	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			CENRO Bisliq	4	4	4	4	4	4	12	MOOE	240	240	50	290	290	290	870
			Regional Total	-	606,947	606,947	1,213,893	588,082	575,393	2,377,368	MOOE	-	120	1,920	2,040	2,160	2,160	6,360
			Regional Office	-	606,947	606,947	606,947	588,066	575,377	1,770,390	MOOE	-	120	120	240	240	240	600
			Aqusan del Norte	-	-	96,591	96,591	3	3	96,597	MOOE	-	-	360	360	360	360	1,080
			District 1	-	-	-	-	1	1	2	MOOE	-	-	120	120	120	120	360
			PENRO	-	-	-	-	1	1	2	MOOE	-	-	120	120	120	120	360
			District 2	-	-	96,591	96,591	2	2	96,595	MOOE	-	-	240	240	240	240	720
			CENRO Nasipit	-	-	67,659	67,659	1	1	67,661	MOOE	-	-	120	120	120	120	360
			CENRO Tubay	-	-	28,932	28,932	1	1	28,934	MOOE	-	-	120	120	120	120	360
		Implementing PENRO: Forest products apprehended/ confiscated inventoried with report submitted to Regional Office on prescribed time (vol in bd ft)	Aqusan del Sur	-	-	364,368	364,368	5	5	364,378	MOOE	-	-	600	600	600	600	1,800
			District 1	-	-	158,218	158,218	3	3	158,224	MOOE	-	-	360	360	360	360	1,080
			PENRO	-	-	-	-	1	1	2	MOOE	-	-	120	120	120	120	360
			CENRO Bayugan	-	-	82,954	82,954	1	1	82,956	MOOE	-	-	120	120	120	120	360
			CENRO Talacoqon	-	-	75,264	75,264	1	1	75,266	MOOE	-	-	120	120	120	120	360
			District 2	-	-	206,150	206,150	2	2	206,154	MOOE	-	-	240	240	240	240	720
			CENRO Bunawan	-	-	41,923	41,923	1	1	41,925	MOOE	-	-	120	120	120	120	360
			CENRO Loreto	-	-	67,168	67,168	1	1	67,170	MOOE	-	-	120	120	120	120	360
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	-	-	8,314	8,314	1	1	8,316	MOOE	-	-	120	120	120	120	360
			Lone District	-	-	8,314	8,314	1	1	8,316	MOOE	-	-	120	120	120	120	360
			Suriquao del Norte	-	-	67,222	67,222	3	3	67,228	MOOE	-	-	360	360	360	360	1,080
			District 1	-	-	5,328	5,328	1	1	5,330	MOOE	-	-	120	120	120	120	360
			PENRO-PASu	-	-	5,328	5,328	1	1	5,330	MOOE	-	-	120	120	120	120	360
			District 2	-	-	61,894	61,894	2	2	61,898	MOOE	-	-	240	240	240	240	720
			PENRO	-	-	-	-	1	1	2	MOOE	-	-	120	120	120	120	360
			CENRO Tubod	-	-	61,894	61,894	1	1	61,896	MOOE	-	-	120	120	120	120	360
			Suriquao del Sur	-	-	70,452	70,452	4	4	70,460	MOOE	-	-	480	480	480	480	1,440
			District 1	-	-	70,452	70,452	3	3	70,458	MOOE	-	-	360	360	360	360	1,080
			PENRO	-	-	-	-	1	1	2	MOOE	-	-	120	120	120	120	360
			CENRO Cantilan	-	-	70,452	70,452	1	1	70,454	MOOE	-	-	120	120	120	120	360

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Lianga	-			-	1	1	2	MOOE	-		120	120	120	120	360
			District 2	-	-	-	-	1	1	2	MOOE	-	-	120	120	120	120	360
			CENRO Bislig	-			-	1	1	2	MOOE	-		120	120	120	120	360
			Regional Total	-	-	17	17	17	17	51	MOOE	-	-	-	-	-	-	-
			Regional Office	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			Aqusan del Norte	-		3	3	3	3	9	MOOE	-	-	-	-	-	-	-
			District 1	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			PENRO	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	2	2	6	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			Aqusan del Sur	-	-	5	5	5	5	15	MOOE	-	-	-	-	-	-	-
			District 1	-	-	3	3	3	3	9	MOOE	-	-	-	-	-	-	-
			PENRO	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Talacoqon	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	2	2	6	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			PASU	-								-	-	-	-	-	-	-
			Dinagat Islands	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			Lone District	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	3	3	3	3	9	MOOE	-	-	-	-	-	-	-
			District 1	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	2	2	6	MOOE	-	-	-	-	-	-	-
			PENRO	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	4	4	4	4	12	MOOE	-	-	-	-	-	-	-
			District 1	-	-	3	3	3	3	9	MOOE	-	-	-	-	-	-	-
			PENRO	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			District 2	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-		1	1	1	1	3	MOOE	-	-	-	-	-	-	-
6.5 Appraisal and Booking of confiscated Land Conveyances, forest products, tools and implements	<i>P 120,000/office/year</i>	RO: Confiscated conveyances, tools and implements appraised and booked with consolidated report submitted to FMB by end of December (no)	Regional Total	-	1	16	17	17	17	51	MOOE	-	120	1,920	2,040	2,040	2,040	6,120
			Regional Office	-	1	1	1	1	1	3	MOOE	-	120	120	120	120	120	360
			Aqusan del Norte	-		3	3	3	3	9	MOOE	-		360	360	360	360	1,080
			District 1	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			PENRO	-		1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			District 2	-	-	2	2	2	2	6	MOOE	-	-	240	240	240	240	720
			CENRO Nasipit	-		1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			CENRO Tubay	-		1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			Aqusan del Sur	-	-	5	5	5	5	15	MOOE	-	-	600	600	600	600	1,800
			District 1	-	-	3	3	3	3	9	MOOE	-	-	360	360	360	360	1,080
			PENRO	-		1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			CENRO Bayugan	-		1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			CENRO Talacoqon	-		1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			District 2	-	-	2	2	2	2	6	MOOE	-	-	240	240	240	240	720
			CENRO Bunawan	-		1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			CENRO Loreto	-		1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			PASU	-								-	-	-	-	-	-	
			Dinagat Islands	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			Lone District	-		1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			Surigao del Norte	-	-	3	3	3	3	9	MOOE	-	-	360	360	360	360	1,080
			District 1	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			PENRO-PASu	-		1	1	1	1	3	MOOE	-	-	120	120	120	120	360

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 2	-	-	2	2	2	2	6	MOOE	-	-	240	240	240	240	720
			PENRO	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			CENRO Tubod	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			Surigao del Sur	-	-	4	4	4	4	12	MOOE	-	-	480	480	480	480	1,440
			District 1	-	-	3	3	3	3	9	MOOE	-	-	360	360	360	360	1,080
			PENRO	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			CENRO Cantilan	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			CENRO Lianga	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			District 2	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			CENRO Bislig	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			Regional Total	-	1	16	17	17	17	51	MOOE	-	-	-	-	-	-	-
			Regional Office	-	1	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			Aqusan del Norte	-	-	3	3	3	3	9	MOOE	-	-	-	-	-	-	-
			District 1	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	2	2	6	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			Aqusan del Sur	-	-	5	5	5	5	15	MOOE	-	-	-	-	-	-	-
			District 1	-	-	3	3	3	3	9	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	2	2	6	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Dinaqat Islands	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			Lone District	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	3	3	3	3	9	MOOE	-	-	-	-	-	-	-
			District 1	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	2	2	6	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	4	4	4	4	12	MOOE	-	-	-	-	-	-	-
			District 1	-	-	3	3	3	3	9	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			District 2	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	1	1	1	1	3	MOOE	-	-	-	-	-	-	-
6.6 Registration of confiscated Land Conveyances	<i>P 120,000/office/year</i>	RO: Land conveyances registered consolidated report submitted to FMB by end of December (no)	Regional Total	-	-	17	17	17	17	51	MOOE	-	-	2,040	2,040	2,040	2,040	6,120
		PENRO: Land conveyances registered consolidated report submitted to Regional Office on prescribed time (no)	Regional Office	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
		Implementing PENRO: Land conveyances registered with report submitted to Regional Office on prescribed time (no)	Aqusan del Norte	-	-	3	3	3	3	9	MOOE	-	-	360	360	360	360	1,080
			District 1	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			PENRO	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			District 2	-	-	2	2	2	2	6	MOOE	-	-	240	240	240	240	720
			CENRO Nasipit	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			CENRO Tubay	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			Aqusan del Sur	-	-	5	5	5	5	15	MOOE	-	-	600	600	600	600	1,800
			District 1	-	-	3	3	3	3	9	MOOE	-	-	360	360	360	360	1,080
			PENRO	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			CENRO Bayugan	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			CENRO Talacogon	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360
			District 2	-	-	2	2	2	2	6	MOOE	-	-	240	240	240	240	720
			CENRO Bunawan	-	-	1	1	1	1	3	MOOE	-	-	120	120	120	120	360

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
		possible source/location of undocumented forest products and cases filed with actions taken submitted to Regional Office on prescribed time (no)		-	-	-	-	-	-	-	-	-	-	-	-	-		
		Implementing PENRO: Investigation report including possible source/location of undocumented forest products and cases filed with actions taken submitted to Regional Office on prescribed time (no)	Aqusan del Sur	16	16	-	16	16	16	48	MOOE	960	960	200	1,160	1,160	1,160	3,480
			District 1	8	8	-	8	8	8	24	MOOE	480	480	100	580	580	580	1,740
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			CENRO Talacogon	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			District 2	8	8	-	8	8	8	24	MOOE	480	480	100	580	580	580	1,740
			CENRO Bunawan	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			CENRO Loreto	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinaqat Islands	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			Lone District	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	8	8	-	8	8	8	24	MOOE	480	480	100	580	580	580	1,740
			District 1	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			PENRO-PASu	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			District 2	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	12	12	-	12	12	12	36	MOOE	720	720	150	870	770	770	2,410
			District 1	8	8	-	8	8	8	24	MOOE	480	480	100	580	480	480	1,540
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			CENRO Liana	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			District 2	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
			CENRO Bislig	4	4	-	4	4	4	12	MOOE	240	240	50	290	290	290	870
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
7.2 Hiring of Legal Researcher I	P 33,088/pax/mo	Legal Researchers hired with report submitted (no)	Regional Total	5	-	6	6	6	6	18	MOOE	1,990	-	2,388	2,388	2,388	2,388	7,164
			Regional Office	-	-	1	1	1	1	3	MOOE	-	-	398	398	398	398	1,194
			Aqusan del Norte	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
			District 1	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
			PENRO	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Aqusan del Sur	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
			District 1	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
			PENRO	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinaqat Islands	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
			Lone District	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
			PENRO	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
			District 1	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
			PENRO	1	-	1	1	1	1	3	MOOE	398	-	398	398	398	398	1,194
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Liana	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
7.2 Hiring of Legal Assistant II	P 23,540/pax/mo	Legal assistant hired with report submitted (no)	Regional Total	6	-	6	6	6	6	18	MOOE	1,698	-	1,698	1,698	1,698	1,698	5,094
			Regional Office	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	849
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			Aqusan del Norte	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			District 1	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			PENRO	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Aqusan del Sur	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			District 1	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			PENRO	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Dinaqat Islands	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			Lone District	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			Suriqao del Norte	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			PENRO-PASu	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			PENRO	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Suriqao del Sur	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			District 1	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			PENRO	1	-	1	1	1	1	3	MOOE	283	-	283	283	283	283	283	849
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Bisliq	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System			Regional Total								MOOE	12,198	15,768	20,430	36,198	36,924	36,924	110,046	
			Regional Office								MOOE	1,188	1,476	864	2,340	2,172	2,172	6,684	
			Aqusan del Norte								MOOE	2,184	2,760	1,686	4,446	4,686	4,686	13,818	
			District 1								MOOE	-	-	312	312	312	312	936	
			PENRO								MOOE	-	-	312	312	312	312	936	
			District 2								MOOE	2,184	2,760	1,374	4,134	4,374	4,374	12,882	
			CENRO Nasipit								MOOE	1,392	1,776	792	2,568	2,712	2,712	7,992	
			CENRO Tubay								MOOE	792	984	582	1,566	1,662	1,662	4,890	
			Aqusan del Sur								MOOE	3,870	5,028	10,050	15,078	15,210	15,210	45,498	
			District 1								MOOE	2,072	2,514	4,926	7,440	7,506	7,506	22,452	
			PENRO								MOOE	274	150	462	612	462	462	1,536	
			CENRO Bayugan								MOOE	1,044	1,380	1,272	2,652	2,772	2,772	8,196	
			CENRO Talacogon								MOOE	754	984	3,192	4,176	4,272	4,272	12,720	
			District 2								MOOE	1,798	2,514	5,124	7,638	7,704	7,704	23,046	
			CENRO Bunawan								MOOE	754	984	1,452	2,436	2,532	2,532	7,500	
			CENRO Loreto								MOOE	1,044	1,530	3,672	5,202	5,172	5,172	15,546	
			PASU								MOOE	-	-	-	-	-	-	-	
			Dinaqat Islands								MOOE	798	1,134	882	2,016	2,112	2,112	6,240	
			Lone District								MOOE	798	1,134	882	2,016	2,112	2,112	6,240	
			Suriqao del Norte								MOOE	1,578	2,118	3,030	5,148	5,286	5,286	15,720	
			District 1								MOOE	636	834	366	1,200	1,242	1,242	3,684	
			PENRO-PASu								MOOE	636	834	366	1,200	1,242	1,242	3,684	
			District 2								MOOE	942	1,284	2,664	3,948	4,044	4,044	12,036	
			PENRO								MOOE	204	300	312	612	612	612	1,836	
			CENRO Tubod								MOOE	738	984	2,352	3,336	3,432	3,432	10,200	
			Suriqao del Sur								MOOE	2,580	3,252	3,918	7,170	7,458	7,458	22,086	
			District 1								MOOE	1,788	2,268	2,646	4,914	5,106	5,106	15,126	
			PENRO								MOOE	-	-	312	312	312	312	936	

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					EXPENSE CLASS	BUDGET								
				GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Cantilan						MOOE	894	1,134	1,092	2,226	2,322	2,322	6,870		
			CENRO Lianga						MOOE	894	1,134	1,242	2,376	2,472	2,472	7,320		
			District 2						MOOE	792	984	1,272	2,256	2,352	2,352	6,960		
			CENRO Bislig						MOOE	792	984	1,272	2,256	2,352	2,352	6,960		
										-	-	-	-	-	-	-		
										-	-	-	-	-	-	-		
a. Hiring of Technical Staff (Project Monitoring and Evaluation Officer)	P 1,166/day	RO: Personnel hired (no)	Regional Total	-	-	18	18	17	17	52	MOOE	-	-	5,616	5,616	5,304	5,304	16,224
			Regional Office	-	-	2	2	1	1	4	MOOE	-	-	624	624	312	312	1,248
		Consolidated Quarterly Patrol Plan endorsed to FMB by end of December (no)	Aqusan del Norte	-	-	3	3	3	3	9	MOOE	-	-	936	936	936	936	2,808
			District 1	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			PENRO	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
		PENRO: Personnel hired (no)	District 2	-	-	2	2	2	2	6	MOOE	-	-	624	624	624	624	1,872
			CENRO Nasipit	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			CENRO Tubav	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
		Quarterly Patrol Plan endorsed to Regional Office on prescribed time (no)	Aqusan del Sur	-	-	5	5	5	5	15	MOOE	-	-	1,560	1,560	1,560	1,560	4,680
			District 1	-	-	3	3	3	3	9	MOOE	-	-	936	936	936	936	2,808
			PENRO	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
		Implementing PENRO: Personnel hired (no)	CENRO Bayugan	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			CENRO Talacogon	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			District 2	-	-	2	2	2	2	6	MOOE	-	-	624	624	624	624	1,872
		Quarterly Patrol Plan endorsed to Regional Office on prescribed time (no)	CENRO Bunawan	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			CENRO Loreto	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
		PASU		-	-	-	-	-	-	-								
		PENRO: Personnel hired (no)	Dinagat Islands	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			Lone District	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
		Quarterly Patrol Plan endorsed to PENRO on prescribed time (no)	Surigao del Norte	-	-	3	3	3	3	9	MOOE	-	-	936	936	936	936	2,808
			District 1	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			PENRO-PASU	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			District 2	-	-	2	2	2	2	6	MOOE	-	-	624	624	624	624	1,872
			PENRO	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			CENRO Tubod	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			Surigao del Sur	-	-	4	4	4	4	12	MOOE	-	-	1,248	1,248	1,248	1,248	3,744
			District 1	-	-	3	3	3	3	9	MOOE	-	-	936	936	936	936	2,808
			PENRO	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			CENRO Cantilan	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			CENRO Lianga	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			District 2	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
			CENRO Bislig	-	-	1	1	1	1	3	MOOE	-	-	312	312	312	312	936
b. Hiring of FPOs	P12,500/month	RO: Personnel hired (no)	Regional Total	67	68	72	140	138	138	416	MOOE	6,834	10,200	10,800	21,000	20,700	20,700	62,400
			Regional Office	6	6	-	6	6	6	18	MOOE	612	900	-	900	900	900	2,700
		Consolidated Quarterly Patrol Plan endorsed to FMB by end of December (no)	Aqusan del Norte	12	12	1	13	13	13	39	MOOE	1,224	1,800	150	1,950	1,950	1,950	5,850
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
		PENRO: Personnel hired (no)	District 2	12	12	1	13	13	13	39	MOOE	1,224	1,800	150	1,950	1,950	1,950	5,850
			CENRO Nasipit	8	8	-	8	8	8	24	MOOE	816	1,200	-	1,200	1,200	1,200	3,600
			CENRO Tubav	4	4	1	5	5	5	15	MOOE	408	600	150	750	750	750	2,250
		Quarterly Patrol Plan endorsed to Regional Office on prescribed time (no)	Aqusan del Sur	21	22	47	69	67	67	203	MOOE	2,142	3,300	7,050	10,350	10,050	10,050	30,450
			District 1	11	11	21	32	31	31	94	MOOE	1,122	1,650	3,150	4,800	4,650	4,650	14,100
			PENRO	1	1	1	2	1	1	4	MOOE	102	150	150	300	150	150	600
		Implementing PENRO: Personnel hired (no)	CENRO Bayugan	6	6	4	10	10	10	30	MOOE	612	900	600	1,500	1,500	1,500	4,500
			CENRO Talacogon	4	4	16	20	20	20	60	MOOE	408	600	2,400	3,000	3,000	3,000	9,000
		Quarterly Patrol Plan endorsed to Regional Office on prescribed time (no)	District 2	10	11	26	37	36	36	109	MOOE	1,020	1,650	3,900	5,550	5,400	5,400	16,350
			CENRO Bunawan	4	4	6	10	10	10	30	MOOE	408	600	900	1,500	1,500	1,500	4,500
			CENRO Loreto	6	7	20	27	26	26	79	MOOE	612	1,050	3,000	4,050	3,900	3,900	11,850
		PASU		-	-	-	-	-	-	-								
		PENRO: Personnel hired (no)	Dinagat Islands	5	5	3	8	8	8	24	MOOE	510	750	450	1,200	1,200	1,200	3,600
		Quarterly Patrol Plan endorsed to PENRO on prescribed time (no)	Lone District	5	5	3	8	8	8	24	MOOE	510	750	450	1,200	1,200	1,200	3,600
			Surigao del Norte	9	9	12	21	21	21	63	MOOE	918	1,350	1,800	3,150	3,150	3,150	9,450
			District 1	3	3	-	3	3	3	9	MOOE	306	450	-	450	450	450	1,350
			PENRO-PASU	3	3	-	3	3	3	9	MOOE	306	450	-	450	450	450	1,350
			District 2	6	6	12	18	18	18	54	MOOE	612	900	1,800	2,700	2,700	2,700	8,100
			PENRO	2	2	-	2	2	2	6	MOOE	204	300	-	300	300	300	900

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Tubod	4	4	12	16	16	16	48	MOOE	408	600	1,800	2,400	2,400	2,400	7,200
			Surigao del Sur	14	14	9	23	23	23	69	MOOE	1,428	2,100	1,350	3,450	3,450	3,450	10,350
			District 1	10	10	5	15	15	15	45	MOOE	1,020	1,500	750	2,250	2,250	2,250	6,750
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	5	5	2	7	7	7	21	MOOE	510	750	300	1,050	1,050	1,050	3,150
			CENRO Lianga	5	5	3	8	8	8	24	MOOE	510	750	450	1,200	1,200	1,200	3,600
			District 2	4	4	4	8	8	8	24	MOOE	408	600	600	1,200	1,200	1,200	3,600
			CENRO Bislig	4	4	4	8	8	8	24	MOOE	408	600	600	1,200	1,200	1,200	3,600
				-	-	-	-	-	-	-		-	-	-	-	-	-	-
			Regional Total	6,960	6,960	3,960	10,920	10,920	10,920	32,760	MOOE	5,364	5,568	4,014	9,582	10,920	10,920	31,422
			Regional Office	720	720	240	960	960	960	2,880	MOOE	576	576	240	816	960	960	2,736
			Distance Patrolled (km)															
			Aqusan del Norte	1,200	1,200	600	1,800	1,800	1,800	5,400	MOOE	960	960	600	1,560	1,800	1,800	5,160
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	1,200	1,200	600	1,800	1,800	1,800	5,400	MOOE	960	960	600	1,560	1,800	1,800	5,160
			CENRO Nasipit	720	720	480	1,200	1,200	1,200	3,600	MOOE	576	576	480	1,056	1,200	1,200	3,456
			CENRO Tubay	480	480	120	600	600	600	1,800	MOOE	384	384	120	504	600	600	1,704
				-	-	-	-	-	-	-		-	-	-	-	-	-	-
			Aqusan del Sur	2,160	2,160	1,440	3,600	3,600	3,600	10,800	MOOE	1,728	1,728	1,440	3,168	3,600	3,600	10,368
			District 1	1,080	1,080	840	1,920	1,920	1,920	5,760	MOOE	950	864	840	1,704	1,920	1,920	5,544
			PENRO	-	-	-	-	-	-	-	MOOE	172	-	-	-	-	-	-
			CENRO Bayugan	600	600	360	960	960	960	2,880	MOOE	432	480	360	840	960	960	2,760
			CENRO Talacogon	480	480	480	960	960	960	2,880	MOOE	346	384	480	864	960	960	2,784
			District 2	1,080	1,080	600	1,680	1,680	1,680	5,040	MOOE	778	864	600	1,464	1,680	1,680	4,824
			CENRO Bunawan	480	480	240	720	720	720	2,160	MOOE	346	384	240	624	720	720	2,064
			CENRO Loreto	600	600	360	960	960	960	2,880	MOOE	432	480	360	840	960	960	2,760
			PASU	-	-	-	-	-	-	-		-	-	-	-	-	-	-
				-	-	-	-	-	-	-		-	-	-	-	-	-	-
			Dinaqat Islands	480	480	120	600	600	600	1,800	MOOE	288	384	120	504	600	600	1,704
			Lone District	480	480	120	600	600	600	1,800	MOOE	288	384	120	504	600	600	1,704
				-	-	-	-	-	-	-		-	-	-	-	-	-	-
			Surigao del Norte	960	960	240	1,200	1,200	1,200	3,600	MOOE	660	768	294	1,062	1,200	1,200	3,462
			District 1	480	480	-	480	480	480	1,440	MOOE	330	384	54	438	480	480	1,398
			PENRO-PASu	480	480	-	480	480	480	1,440	MOOE	330	384	54	438	480	480	1,398
			District 2	480	480	240	720	720	720	2,160	MOOE	330	384	240	624	720	720	2,064
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	480	480	240	720	720	720	2,160	MOOE	330	384	240	624	720	720	2,064
				-	-	-	-	-	-	-		-	-	-	-	-	-	-
			Surigao del Sur	1,440	1,440	1,320	2,760	2,760	2,760	8,280	MOOE	1,152	1,152	1,320	2,472	2,760	2,760	7,992
			District 1	960	960	960	1,920	1,920	1,920	5,760	MOOE	768	768	960	1,728	1,920	1,920	5,568
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	480	480	480	960	960	960	2,880	MOOE	384	384	480	864	960	960	2,784
			CENRO Lianga	480	480	480	960	960	960	2,880	MOOE	384	384	480	864	960	960	2,784
			District 2	480	480	360	840	840	840	2,520	MOOE	384	384	360	744	840	840	2,424
			CENRO Bislig	480	480	360	840	840	840	2,520	MOOE	384	384	360	744	840	840	2,424
				-	-	-	-	-	-	-		-	-	-	-	-	-	-
			Regional Total	58/204	58/204	33/144	91/204	91/204	91/204	273/612	MOOE	-	-	-	-	-	-	-
			Regional Office	6/12	6/12	2/12	8/12	8/12	8/12	24/36	MOOE	-	-	-	-	-	-	-
			Bayugan	2/12	2/12	1/12	3/12	3/12	3/12	9/36		-	-	-	-	-	-	-
			Loreto	2/12	2/12	1/12	3/12	3/12	3/12	9/36		-	-	-	-	-	-	-
			Talacogon	2/12	2/12	-	2/12	2/12	2/12	6/36		-	-	-	-	-	-	-
				-	-	-	-	-	-	-		-	-	-	-	-	-	-
			Aqusan del Norte	10/36	10/36	5/24	15/36	15/36	15/36	45/108	MOOE	-	-	-	-	-	-	-
			District 1	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	-
			PENRO	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	-
			District 2	10/24	10/24	5/24	15/24	15/24	15/24	45/72	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	6/12	6/12	4/12	10/12	10/12	10/12	30/36	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	4/12	4/12	1/12	5/12	5/12	5/12	15/36	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-		-	-	-	-	-	-	-
			Aqusan del Sur	18/60	18/60	12/48	30/60	30/60	30/60	90/180	MOOE	-	-	-	-	-	-	-
			District 1	9/36	9/36	7/24	16/36	16/36	16/36	48/108	MOOE	-	-	-	-	-	-	-
			PENRO	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	5/12	5/12	3/12	8/12	8/12	8/12	24/36	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	4/12	4/12	4/12	8/12	8/12	8/12	24/36	MOOE	-	-	-	-	-	-	-
			District 2	9/24	9/24	5/24	14/24	14/24	14/24	42/72	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	4/12	4/12	2/12	6/12	6/12	6/12	18/36	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	5/12	5/12	3/12	8/12	8/12	8/12	24/36	MOOE	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-		-	-	-	-	-	-	-

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
		Reports submitted with at least 75% of the observed threats with actions taken submitted to PENRO on prescribed time (no)	Dinagat Islands	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Lone District	4/12	4/12	1/12	5/12	5/12	5/12	15/36	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	8/36	8/36	2/12	10/36	10/36	10/36	30/108	MOOE	-	-	-	-	-	-	-
			District 1	4/12	4/12	-	4/12	4/12	4/12	12/36	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	4/12	4/12	-	4/12	4/12	4/12	12/36	MOOE	-	-	-	-	-	-	-
			District 2	4/24	6/24	2/12	6/24	6/24	6/24	18/72	MOOE	-	-	-	-	-	-	-
			PENRO	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	4/12	4/12	2/12	6/12	6/12	6/12	18/36	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	12/48	12/48	11/36	23/48	23/48	23/48	69/144	MOOE	-	-	-	-	-	-	-
			District 1	8/36	8/36	8/24	8/36	8/36	8/36	24/108	MOOE	-	-	-	-	-	-	-
			PENRO	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	4/12	4/12	4/12	8/12	8/12	8/12	24/36	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	4/12	4/12	4/12	8/12	8/12	8/12	24/36	MOOE	-	-	-	-	-	-	-
			District 2	4/12	7/12	7/12	7/12	7/12	7/12	21/36	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	4/12	4/12	3/12	7/12	7/12	7/12	21/36	MOOE	-	-	-	-	-	-	-
			Regional Total	17	17	-	17	17	17	51	MOOE	-	-	-	-	-	-	-
			Regional Office	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-
			Quarterly Patrol Plan endorsed to the FMB (no.)															
			Quarterly Patrol Plan endorsed to the PENRO (no.)															
			Agusan del Norte	3	3	-	3	3	3	9	MOOE	-	-	-	-	-	-	-
			District 1	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-
			PENRO	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-
			District 2	2	2	-	2	2	2	6	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-
			Agusan del Sur	5	5	-	5	5	5	15	MOOE	-	-	-	-	-	-	-
			District 1	3	3	-	3	3	3	9	MOOE	-	-	-	-	-	-	-
			PENRO	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-
			District 2	2	2	-	2	2	2	6	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Dinagat Islands	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
		Lone District	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
		Surigao del Norte	3	3	-	3	3	3	9	MOOE	-	-	-	-	-	-	-	
		District 1	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
		PENRO-PASu	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
		District 2	2	2	-	2	2	2	6	MOOE	-	-	-	-	-	-	-	
		PENRO	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
		CENRO Tubod	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
		Surigao del Sur	4	4	-	4	4	4	12	MOOE	-	-	-	-	-	-	-	
		District 1	3	3	-	3	3	3	9	MOOE	-	-	-	-	-	-	-	
		PENRO	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
		CENRO Cantilan	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
		CENRO Lianga	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
		District 2	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
		CENRO Bislig	1	1	-	1	1	1	3	MOOE	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Project Monitoring & Supervision		"Preparation and submission of Program Validation report with GIS Map	Regional Total	-	-	-	-	-	-	MOOE	2,890	2,960	1,990	4,950	4,050	4,050	13,050	
			Regional Office	-	-	-	-	-	-	MOOE	2,043	2,070	1,010	3,080	2,400	2,400	7,880	
			Agusan del Norte	-	-	-	-	-	-	MOOE	202	200	170	370	350	350	1,070	
			District 1	-	-	-	-	-	-	MOOE	202	200	170	370	350	350	1,070	
			PENRO	-	-	-	-	-	-	MOOE	202	200	170	370	350	350	1,070	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Agusan del Sur	-	-	-	-	-	-	MOOE	240	240	190	430	400	400	1,230	
			District 1	-	-	-	-	-	-	MOOE	240	240	190	430	400	400	1,230	

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
		submitted	Aqusan del Norte	1,334	1,334	-	1,334	1,334	1,334	4,002	MOOE	-	-	18	18	6	6	30
		Revenues deposited (Php'000) with report submitted	District 1	1,334	1,334	-	1,334	1,334	1,334	4,002	MOOE	-	-	6	6	6	6	18
		Notice of bills/demand letters issued to lessees (no.)	District 2	-	-	-	-	-	-	-	MOOE	-	-	12	12	-	-	12
		Existing FLAs/MLAs/Provisional Permit/Revocable Permit monitored with report submitted to LMB (no.)	CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	6	6	-	-	6
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	6	6	-	-	6
			Dinagat Islands	1,362	1,235	-	1,235	1,235	1,235	3,705	MOOE	-	-	6	6	6	6	18
			Lone District	1,362	1,235	-	1,235	1,235	1,235	3,705	MOOE	-	-	6	6	6	6	18
			Surigao del Norte	1,077	1,109	-	1,109	1,142	1,176	3,427	MOOE	-	-	12	12	6	6	24
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	1,077	1,109	-	1,109	1,142	1,176	3,427	MOOE	-	-	12	12	6	6	24
		Report of revenue collected submitted to RO (no.)	PENRO	1,077	1,109	-	1,109	1,142	1,176	3,427	MOOE	-	-	6	6	6	6	18
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	6	6	-	-	6
			Surigao del Sur	1,941	1,941	-	1,941	1,941	1,941	5,823	MOOE	-	-	24	24	6	6	36
			District 1	1,941	1,941	-	1,941	1,941	1,941	5,823	MOOE	-	-	18	18	6	6	30
		Notice of bills/demand letters issued to lessees (no.)	CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	6	6	6	6	18
			CENRO Lianza	-	-	-	-	-	-	-	MOOE	-	-	6	6	-	-	6
		Revenues collected (Php '000)	District 2	-	-	-	-	-	-	-	MOOE	-	-	6	6	-	-	6
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	6	6	-	-	6
4. Compliance Monitoring of Existing FLAs/MLAs/Provisional Permit/Revocable Permit	Php5,000/FLAs/MLAs/Provisional Permit/Revocable Permit	Existing FLAs/MLAs/Provisional Permit/Revocable Permit monitored with report submitted to LMB (no.)	Regional Total	-	-	35	35	35	35	105	MOOE	-	-	175	175	175	175	525
			Regional Office	-	-	35	35	35	35	105	MOOE	-	-	175	175	175	175	525
				-	-	-	-	-	-	-		-	-	-	-	-	-	-
				-	-	-	-	-	-	-		-	-	-	-	-	-	-
D. Enforcement of PA/ Wildlife, Cave Laws, Coastal & Marine Rules and Regulation			Regional Total								MOOE	398	375	40	415	435	435	1,285
			Regional Office								MOOE	218	195	40	235	210	210	655
			Aqusan del Norte								MOOE	92	92	-	92	115	115	322
			District 1								MOOE	-	-	-	-	-	-	-
			PENRO								MOOE	-	-	-	-	-	-	-
			District 2								MOOE	92	92	-	92	115	115	322
			CENRO Nasipit								MOOE	80	80	-	80	100	100	280
			CENRO Tubay								MOOE	12	12	-	12	15	15	42
			Aqusan del Sur								MOOE	28	28	-	28	35	35	98
			District 1								MOOE	28	28	-	28	35	35	98
			PENRO								MOOE	-	-	-	-	-	-	-
			CENRO Bayugan								MOOE	28	28	-	28	35	35	98
			CENRO Talacogon								MOOE	-	-	-	-	-	-	-
			District 2								MOOE	-	-	-	-	-	-	-
			CENRO Bunawan								MOOE	-	-	-	-	-	-	-
			CENRO Loreto								MOOE	-	-	-	-	-	-	-
			PASU								MOOE	-	-	-	-	-	-	-
			Dinagat Islands								MOOE	-	-	-	-	-	-	-
			Lone District								MOOE	-	-	-	-	-	-	-
			Surigao del Norte								MOOE	20	20	-	20	25	25	70
			District 1								MOOE	4	4	-	4	5	5	14
			PENRO-PASu								MOOE	4	4	-	4	5	5	14
			District 2								MOOE	16	16	-	16	20	20	56
			PENRO								MOOE	-	-	-	-	-	-	-
			CENRO Tubod								MOOE	16	16	-	16	20	20	56
			Surigao del Sur								MOOE	40	40	-	40	50	50	140
			District 1								MOOE	32	32	-	32	40	40	112
			PENRO								MOOE	-	-	-	-	-	-	-
			CENRO Cantilan								MOOE	4	4	-	4	5	5	14
			CENRO Lianza								MOOE	28	28	-	28	35	35	98
			District 2								MOOE	8	8	-	8	10	10	28
			CENRO Bislig								MOOE	8	8	-	8	10	10	28
											MOOE	-	-	-	-	-	-	-
											MOOE	-	-	-	-	-	-	-
1. Processing and Issuance of Wildlife Permits		Wildlife permit applications acted upon	Regional Total	46	5	-	5	-	-	5	MOOE	138	30	-	30	-	-	30

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
				-	-	-	-	-	-	-	-	-	-	-	-	-		
			Surigao del Norte	12	12	-	12	12	12	36	MOOE	180	600	-	600	720	720	2,040
			District 1	12	12	-	12	12	12	36	MOOE	180	600	-	600	720	720	2,040
			PENRO-PASu	12	12	-	12	12	12	36	MOOE	180	600	-	600	720	720	2,040
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Issuance of PACBRMA		No. of PACBRMA applications processed	Regional Total	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
Phase 1 (1st Quarter of Year 1) - 50%		Community-Based Areas identified	Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
1. IEC about the Program		Assistance to PO Formulation provided		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Linkaging the Community to other stakeholders organizations (Public and Private)				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Phase 2 (2nd-4th Quarter of Year 1) - 50%				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Identification of Community-Based Areas				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. PO Formation				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.Preparation of Community-Based Resource Management Plan (CRMP)	60K/PACBRMA	CRMP reviewed and affirmed by the RD (no.)	Regional Total	-	7	-	7	9	9	25	MOOE	-	420	-	420	540	540	1,500
			Surigao del Norte	-	7	-	7	9	9	25	MOOE	-	420	-	420	540	540	1,500
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	7	-	7	9	9	25	MOOE	-	420	-	420	540	540	1,500
			PENRO	-	7	-	7	9	9	25	MOOE	-	420	-	420	540	540	1,500
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Monitoring and Evaluation of PACBRMA	15K/PACBRMA	Periodic monitoring and evaluation on the implementation of CBP conducted and biannual reports submitted to the Secretary thru the BMB (no.)	Regional Total	12	12	-	12	12	12	36	MOOE	180	180	-	180	180	180	540
			Surigao del Norte	12	12	-	12	12	12	36	MOOE	180	180	-	180	180	180	540
			District 1	12	12	-	12	12	12	36	MOOE	180	180	-	180	180	180	540
			PENRO-PASu	12	12	-	12	12	12	36	MOOE	180	180	-	180	180	180	540
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F. Implementation of DAO 2021-07 (Guidelines on the establishment of Legal Easements along the Seas, Rivers, Lakes, esteros and Creeks)			Regional Total	1	-	1	1	1	1	3	MOOE	3,000	-	3,000	3,000	3,000	3,000	9,000
			Regional Office	1	-	1	1	1	1	3	MOOE	3,000	-	3,000	3,000	3,000	3,000	9,000
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F. Delineation of Easement		Area Delineated (no.)	Regional Total	1	-	1	1	1	1	3	MOOE	3,000	-	3,000	3,000	3,000	3,000	9,000
			Regional Office	1	-	1	1	1	1	3	MOOE	3,000	-	3,000	3,000	3,000	3,000	9,000
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES			Regional Total	-	-	-	-	-	-	-	PS	46,301	52,914	-	52,914	52,914	52,914	158,742
			Regional Office	-	-	-	-	-	-	-	PS	10,418	13,312	-	13,312	13,312	13,312	39,936
			Aqusan del Norte	-	-	-	-	-	-	-	PS	2,363	2,692	-	2,692	2,692	2,692	8,076
			District 1	-	-	-	-	-	-	-	PS	1,106	2,692	-	2,692	2,692	2,692	8,076
			PENRO	-	-	-	-	-	-	-	PS	1,106	2,692	-	2,692	2,692	2,692	8,076
			District 2	-	-	-	-	-	-	-	PS	1,257	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	PS	318	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	PS	939	-	-	-	-	-	-
			Aqusan del Sur	-	-	-	-	-	-	-	PS	24,460	26,690	-	26,690	26,690	26,690	80,070
			District 1	-	-	-	-	-	-	-	PS	24,460	26,690	-	26,690	26,690	26,690	80,070
			PENRO	-	-	-	-	-	-	-	PS	24,460	26,690	-	26,690	26,690	26,690	80,070
			CENRO Bayugan	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	-
			Dinaqat Islands	-	-	-	-	-	-	-	PS	794	1,155	-	1,155	1,155	1,155	3,465
			Lone District	-	-	-	-	-	-	-	PS	794	1,155	-	1,155	1,155	1,155	3,465

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					EXPENSE CLASS	BUDGET								
				GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surigao del Norte	-						PS	1,584	1,733	-	1,733	1,733	1,733	5,199	
			District 1	-						PS	1,584	1,733	-	1,733	1,733	1,733	5,199	
			PENRO-PASu	-						PS	1,584	1,733	-	1,733	1,733	1,733	5,199	
			District 2	-						PS	-	-	-	-	-	-	-	
			PENRO	-						PS	-	-	-	-	-	-	-	
			CENRO Tubod	-						PS	-	-	-	-	-	-	-	
			Surigao del Sur	-						PS	6,682	7,332	-	7,332	7,332	7,332	21,996	
			District 1	-						PS	5,265	7,332	-	7,332	7,332	7,332	21,996	
			PENRO	-						PS	4,488	7,332	-	7,332	7,332	7,332	21,996	
			CENRO Cantilan	-						PS	-	-	-	-	-	-	-	
			CENRO Lianga	-						PS	777	-	-	-	-	-	-	
			District 2	-						PS	1,417	-	-	-	-	-	-	
			CENRO Bislig	-						PS	1,417	-	-	-	-	-	-	
BUDGETARY IMPOSITION			Regional Total	-						MOOE	2,721	3,095	1,981	5,076	4,785	4,810	14,671	
			Regional Office	-						MOOE	1,892	2,210	500	2,710	2,300	2,300	7,310	
			Aqusan del Norte	-						MOOE	150	160	700	860	850	850	2,560	
			District I	-						MOOE	150	160	300	460	450	450	1,360	
			PENRO	-						MOOE	150	160	300	460	450	450	1,360	
			District II	-						MOOE	-	-	400	400	400	400	1,200	
			CENRO NASIPIT	-						MOOE	-	-	200	200	200	200	600	
			CENRO TUBAY	-						MOOE	-	-	200	200	200	200	600	
			Aqusan del Sur	-						MOOE	250	260	310	570	560	560	1,690	
			District I	-						MOOE	184	260	200	460	450	450	1,360	
			PENRO	-						MOOE	120	260	100	360	350	350	1,060	
			CENRO Bayugan City	-						MOOE	32	-	50	50	50	50	150	
			CENRO Talacogon	-						MOOE	32	-	50	50	50	50	150	
			District II	-						MOOE	66	-	110	110	110	110	330	
			CENRO Bunawan	-						MOOE	34	-	60	60	60	60	180	
			CENRO Loreto	-						MOOE	32	-	50	50	50	50	150	
			PASU	-						MOOE	-	-	-	-	-	-	-	
			Dinagat Islands	-						MOOE	55	65	145	210	250	250	710	
			Lone District	-						MOOE	55	65	145	210	250	250	710	
			Surigao del Norte	-						MOOE	224	240	176	416	475	500	1,391	
			District I	-						MOOE	-	-	-	-	-	-	-	
			PASU	-						MOOE	-	-	-	-	-	-	-	
			District II	-						MOOE	224	240	176	416	475	500	1,391	
			PENRO	-						MOOE	224	240	176	416	475	500	1,391	
			CENRO Tubod	-						MOOE	-	-	-	-	-	-	-	
			Surigao del Sur	-						MOOE	150	160	150	310	350	350	1,010	
			District I	-						MOOE	150	160	150	310	350	350	1,010	
			PENRO	-						MOOE	150	160	150	310	350	350	1,010	
			CENRO Cantilan	-						MOOE	-	-	-	-	-	-	-	
			CENRO Lianga	-						MOOE	-	-	-	-	-	-	-	
			District 2	-						MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-						MOOE	-	-	-	-	-	-	-	
1. Fixed Expenditure			Regional Total	-	-	-	-	-	-	MOOE	1,371	1,745	1,381	3,126	2,735	2,760	8,621	
			Regional Office	-	-	-	-	-	-	MOOE	642	1,010	400	1,410	1,000	1,000	3,410	
			Aqusan del Norte	-	-	-	-	-	-	MOOE	100	100	600	700	700	700	2,100	
			District I	-	-	-	-	-	-	MOOE	100	100	200	300	300	300	900	
			PENRO	-	-	-	-	-	-	MOOE	100	100	200	300	300	300	900	
			District II	-	-	-	-	-	-	MOOE	-	-	400	400	400	400	1,200	
			CENRO Nasipit	-	-	-	-	-	-	MOOE	-	-	200	200	200	200	600	
			CENRO Tubay	-	-	-	-	-	-	MOOE	-	-	200	200	200	200	600	
			Aqusan del Sur	-	-	-	-	-	-	MOOE	200	200	210	410	410	410	1,230	
			District I	-	-	-	-	-	-	MOOE	134	200	100	300	300	300	900	
			PENRO	-	-	-	-	-	-	MOOE	70	200	-	200	200	200	600	
			CENRO Bayugan City	-	-	-	-	-	-	MOOE	32	-	50	50	50	50	150	
			CENRO Talacogon	-	-	-	-	-	-	MOOE	32	-	50	50	50	50	150	
			District II	-	-	-	-	-	-	MOOE	66	-	110	110	110	110	330	
			CENRO Bunawan	-	-	-	-	-	-	MOOE	34	-	60	60	60	60	180	
			CENRO Loreto	-	-	-	-	-	-	MOOE	32	-	50	50	50	50	150	
			PASU	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	

Program/Activity/Projects	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							EXPENSE CLASS	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District II	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinaqat Islands	-	-	-	-	-	-	-	MOOE	-	10	50	60	50	50	160
			Lone District	-	-	-	-	-	-	-	MOOE	-	10	50	60	50	50	160
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	10	50	60	50	50	160
			District I	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District II	-	-	-	-	-	-	-	MOOE	-	10	50	60	50	50	160
			PENRO	-	-	-	-	-	-	-	MOOE	-	10	50	60	50	50	160
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	10	50	60	50	50	160
			District I	-	-	-	-	-	-	-	MOOE	-	10	50	60	50	50	160
			PENRO	-	-	-	-	-	-	-	MOOE	-	10	50	60	50	50	160
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	

Prepared by:


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**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
In Thousand Pesos (PhP'000)**

Agency/Operating Unit: **Caraga Region**

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL						EXPENSE CLASS	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM																		
<i>Sub-program</i>																		
Regional Total									MOOE	5,271	2,271	9,803	12,074	10,880	10,880	33,834		
									MOOE	5,271	2,271	9,803	12,074	10,880	10,880	33,834		
Regional Office									MOOE	3,691	746	6,246	6,992	6,150	6,150	19,292		
Aqusan del Norte									MOOE	289	290	710	1,000	930	930	2,860		
<i>District 1</i>									MOOE	35	80	-	80	50	50	180		
PENRO									MOOE	35	80	-	80	50	50	180		
<i>District 2</i>									MOOE	254	210	710	920	880	880	2,680		
CENRO Nasipit									MOOE	149	125	710	835	815	815	2,465		
CENRO Tubay									MOOE	105	85	-	85	65	65	215		
Aqusan del Sur									MOOE	455	410	-	410	310	310	1,030		
<i>District 1</i>									MOOE	245	240	-	240	180	180	600		
PENRO									MOOE	35	70	-	70	50	50	170		
CENRO Bayuagan									MOOE	105	85	-	85	65	65	215		
CENRO Talacogon									MOOE	105	85	-	85	65	65	215		
<i>District 2</i>									MOOE	210	170	-	170	130	130	430		
CENRO Bunawan									MOOE	105	85	-	85	65	65	215		
CENRO Loreto									MOOE	105	85	-	85	65	65	215		
Dinagat Islands									MOOE	149	137	948	1,085	1,065	1,065	3,215		
Lone District									MOOE	149	137	948	1,085	1,065	1,065	3,215		
Surigao del Norte									TOTAL	293	315	1,185	1,500	1,430	1,430	4,360		
<i>District 1</i>									TOTAL	120	111	474	585	565	565	1,715		
PENRO-PASu									MOOE	120	111	474	585	565	565	1,715		
<i>District 2</i>									MOOE	173	204	711	915	865	865	2,645		
PENRO									MOOE	25	80	-	80	50	50	180		
CENRO Tubod									MOOE	148	124	711	835	815	815	2,465		
Surigao del Sur									MOOE	394	373	714	1,087	995	995	3,077		
<i>District 1</i>									MOOE	277	276	476	752	680	680	2,112		
PENRO									MOOE	43	82	-	82	50	50	182		
CENRO Cantilan									MOOE	117	97	238	335	315	315	965		
CENRO Lianga									MOOE	117	97	238	335	315	315	965		
<i>District 2</i>									MOOE	117	97	238	335	315	315	965		
CENRO Bislig									MOOE	117	97	238	335	315	315	965		
ENVIRONMENTAL PROTECTION AGAINST ENVIRONMENTAL CRIMES AND VIOLATIONS FROM DETECTION TO PROSECUTION																		
1. Conduct of call response to ENR law violations by Quick Response Team (QRT)									MOOE	1,260	1,060	-	1,060	680	680	2,420		
<i>10,000 / field validation</i>									MOOE	200	100	-	100	40	40	1,400		
Regional Total									MOOE	36	106	-	106	68	68	242		
Regional Office									MOOE	4	10	-	10	4	4	18		
Aqusan del Norte									MOOE	6	18	-	18	12	12	42		
<i>District 1</i>									MOOE	2	6	-	6	4	4	14		
PENRO									MOOE	2	6	-	6	4	4	14		
<i>District 2</i>									MOOE	4	12	-	12	8	8	28		
CENRO Bislig									MOOE	4	12	-	12	8	8	28		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL						EXPENSE CLASS	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Nasipit	2	6		6	4	4	14	MOOE	80	60		60	40	40	140
			CENRO Tubay	2	6		6	4	4	14	MOOE	80	60		60	40	40	140
			Aqusan del Sur	10	30	-	30	20	20	70	MOOE	345	300	-	300	200	200	700
			District 1	6	18	-	18	12	12	42	MOOE	185	180	-	180	120	120	420
			PENRO	2	6		6	4	4	14	MOOE	25	60		60	40	40	140
			CENRO Bayugan	2	6		6	4	4	14	MOOE	80	60		60	40	40	140
			CENRO Talacogon	2	6		6	4	4	14	MOOE	80	60		60	40	40	140
			District 2	4	12	-	12	8	8	28	MOOE	160	120	-	120	80	80	280
			CENRO Bunawan	2	6		6	4	4	14	MOOE	80	60		60	40	40	140
			CENRO Loreto	2	6		6	4	4	14	MOOE	80	60		60	40	40	140
			PASU	-			-			-		-			-			-
			Dinagat Islands	2	6	-	6	4	4	14	MOOE	80	60	-	60	40	40	140
			Lone District	2	6		6	4	4	14	MOOE	80	60		60	40	40	140
			Surigao del Norte	6	18	-	18	12	12	42	MOOE	185	180	-	180	120	120	420
			District 1	2	6	-	6	4	4	14	MOOE	80	60	-	60	40	40	140
			PENRO-PASu	2	6		6	4	4	14	MOOE	80	60		60	40	40	140
			District 2	4	12	-	12	8	8	28	MOOE	105	120	-	120	80	80	280
			PENRO	2	6		6	4	4	14	MOOE	25	60		60	40	40	140
			CENRO Tubod	2	6		6	4	4	14	MOOE	80	60		60	40	40	140
			Surigao del Sur	8	24	-	24	16	16	56	MOOE	265	240	-	240	160	160	560
			District 1	6	18	-	18	12	12	42	MOOE	185	180	-	180	120	120	420
			PENRO	2	6		6	4	4	14	MOOE	25	60		60	40	40	140
			CENRO Cantilan	2	6		6	4	4	14	MOOE	80	60		60	40	40	140
			CENRO Lianga	2	6		6	4	4	14	MOOE	80	60		60	40	40	140
			District 2	2	6	-	6	4	4	14	MOOE	80	60	-	60	40	40	140
			CENRO Bislig	2	6		6	4	4	14	MOOE	80	60		60	40	40	140
1.1. Conduct of thorough case build-up to complaints and management directives	10k/ case build-up	Coordination meeting/Investigation conducted (no.)	Regional Total	4	-	10	10	4	4	18	MOOE	100	-	100	100	100	100	300
			Regional Office	4		10	10	4	4	18	MOOE	100		100	100	100	100	300
							-			-				-				-
1.1. Conduct of coordination meeting/investigation on complaints of ENR Laws violation	100k/RO/year	Coordination meeting/Investigation conducted (no.)	Regional Total	4	-	4	4	4	4	12	MOOE	100	-	100	100	100	100	300
			Regional Office	4		4	4	4	4	12	MOOE	100		100	100	100	100	300
							-			-				-				-
1.2. Conduct of enforcement operations against environmental crimes and violations	100k/RO/year	Enforcement operations against environmental crimes and violations conducted with report submitted to ELEPS 3 days after the activity (no.)	Regional Total	4	4	-	4	4	4	12	MOOE	100	100	-	100	500	500	1,100
			Regional Office	4	4		4	4	4	12	MOOE	100	100		100	500	500	1,100
							-			-				-				-
2. Operationalization of National Anti Environmental Crime Task Force (NAECTF)	30k/Region	Regional Anti Environmental Crime Task Force (RAECTF) operationalized with report submitted to ELEPS	Regional Total	4	4	-	4	4	4	12	MOOE	100	100	-	100	100	100	300
			Regional Office	4	4		4	4	4	12	MOOE	100	100		100	100	100	300
							-			-				-				-
3. Conduct of AIL Operations	300k/year	AIL Operation conducted	Regional Total	12	12	-	12	12	12	36	MOOE	300	100	300	400	500	500	1,400

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL						EXPENSE CLASS	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(including Hauling of apprehended & confiscated forest products from forestland not covered by Tenurial instruments)		(no.)	Regional Office	12	12		12	12	12	36	MOOE	300	100	300	400	500	500	1,400
							-			-				-				-
4. Conduct of Surveillance/reconnaissance/Intelligence gathering in collaboration with other Law Enforcement agencies	200k/year	Surveillance/reconnaissance/Intelligence gathering conducted (no.)	Regional Total	12	-	4	4	4	4	12	MOOE			200	200	200	200	600
			Regional Office			4	4	4	4	12	MOOE			200	200	200	200	600
																		-
5. Operation and Mobilization of Wildlife Traffic Monitoring Units	P250,000/WTMU/year	RO: Issuance of DENR Special Order	Regional Total	15	15	1	16	16	16	48	MOOE	200	250	3,913	4,163	4,125	4,125	12,413
		- No. of WTMUs mobilized					-			-								-
			Regional Office	-	-	-	-	-	-	-	MOOE	10	25	356	381	375	375	1,131
1.1 No. of airports /seaports manned		-Updated list of WTMUs and designated personnel	Aqusan del Norte	3	3	-	3	3	3	9	MOOE	44	50	710	760	750	750	2,260
			District 1	-	-	-	-	-	-	-	MOOE	-	10	-	10	-	-	10
1.2 No. of Illegal wildlife trade (inbound, outbound, entry, exit including transshipment) detected and apprehended		-Updated list of wildlife confiscation and cases filed	PENRO	-	-	-	-	-	-	-	MOOE	-	10	-	10	-	-	10
			District 2	3	3	-	3	3	3	9	MOOE	44	40	710	750	750	750	2,250
			CENRO Nasipit	3	3	-	3	3	3	9	MOOE	44	40	710	750	750	750	2,250
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
1.3 Violator/s apprehended with case filed/prosecuted		-Electronic quarterly consolidated WTMU accomplishment report submitted to BMB every end of the first month of the succeeding quarter	Aqusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
							-			-								-
			Dinagat Islands	3	3	1	4	4	4	12	MOOE	44	52	948	1,000	1,000	1,000	3,000
			Lone District	3	3	1	4	4	4	12	MOOE	44	52	948	1,000	1,000	1,000	3,000
							-			-								-
			Surigao del Norte	5	5	-	5	5	5	15	MOOE	58	75	1,185	1,260	1,250	1,250	3,760
			District 1	2	2	-	2	2	2	6	MOOE	15	26	474	500	500	500	1,500
			PENRO-PASu	2	2	-	2	2	2	6	MOOE	15	26	474	500	500	500	1,500
			District 2	3	3	-	3	3	3	9	MOOE	43	49	711	760	750	750	2,260
			PENRO	-	-	-	-	-	-	-	MOOE	-	10	-	10	-	-	10
			CENRO Tubod	3	3	-	3	3	3	9	MOOE	43	39	711	750	750	750	2,250
							-			-								-
			Surigao del Sur	4	4	-	4	4	4	12	MOOE	44	48	714	762	750	750	2,262
			District 1	3	3	-	3	3	3	9	MOOE	32	36	476	512	500	500	1,512
			PENRO	1	1	-	1	1	1	3	MOOE	8	12	12	12	12	12	12
			CENRO Cantilan	1	1	-	1	1	1	3	MOOE	12	12	238	250	250	250	750
			CENRO Lianga	1	1	-	1	1	1	3	MOOE	12	12	238	250	250	250	750
			District 2	1	1	-	1	1	1	3	MOOE	12	12	238	250	250	250	750
			CENRO Bislig	1	1	-	1	1	1	3	MOOE	12	12	238	250	250	250	750
			Regional Total	132	120	-	120	120	120	360	MOOE	-	-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL						EXPENSE CLASS	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
		-Electronic monthly WTMU accomplishment report submitted to PENRO every end of the first month of the succeeding quarter	Regional Office	12			-			-	MOOE	-			-			
			Aqusan del Norte	24	24	-	24	24	24	72	MOOE	-	-	-	-	-	-	
			District 1	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	
			PENRO	12	12		12	12	12	36	MOOE	-	-	-	-	-	-	
			District 2	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	12	12		12	12	12	36	MOOE	-	-	-	-	-	-	
			CENRO Tubay	-			-			-	MOOE	-			-		-	
		-PENRO level database on WTMUs in air and sea ports	Aqusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
		CENRO:	PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
		-Electronic monthly WTMU accomplishment report submitted to PENRO every end of the first month of the succeeding quarter	District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinagat Islands	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	
			Lone District	12	12		12	12	12	36	MOOE	-	-	-	-	-	-	
			Surigao del Norte	36	36	-	36	36	36	108	MOOE	-	-	-	-	-	-	
			District 1	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	
			PENRO-PASu	12	12		12	12	12	36	MOOE	-	-	-	-	-	-	
			District 2	24	24	-	24	24	24	72	MOOE	-	-	-	-	-	-	
			PENRO	12	12		12	12	12	36	MOOE	-	-	-	-	-	-	
			CENRO Tubod	12	12		12	12	12	36	MOOE	-	-	-	-	-	-	
			Surigao del Sur	48	48	-	48	48	48	144	MOOE	-	-	-	-	-	-	
			District 1	36	36	-	36	36	36	108	MOOE	-	-	-	-	-	-	
			PENRO	12	12		12	12	12	36	MOOE	-	-	-	-	-	-	
			CENRO Cantilan	12	12		12	12	12	36	MOOE	-	-	-	-	-	-	
			CENRO Lianga	12	12		12	12	12	36	MOOE	-	-	-	-	-	-	
			District 2	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	
			CENRO Bislig	12	12		12	12	12	36	MOOE	-	-	-	-	-	-	
			Regional Total	12	12	-	12	12	12	36	MOOE	350	400	-	400	400	400	1,200
6. Mobilization of Wildlife Enforcement Officers (WEO)	P400,000 / region / year	RO	Regional Total	12	12	-	12	12	12	36	MOOE	350	400	-	400	400	400	1,200
		No. of WEOs trained and deputized	Regional Office	-			-			-	MOOE	20	60		60	60	60	180
		-No. of trainings conducted	Aqusan del Norte	2	2	-	2	2	2	6	MOOE	60	60	-	60	60	60	180
			District 1								MOOE	10	10	-	10	10	10	30
		-No. of DENR Regional Special Order/s issued	PENRO								MOOE	10	10		10	10	10	30
			District 2	2	2	-	2	2	2	6	MOOE	50	50	-	50	50	50	150
		-Updated list of designated/deputized WEOs	CENRO Nasipit	1	1		1	1	1	3	MOOE	25	25		25	25	25	75
			CENRO Tubay	1	1		1	1	1	3	MOOE	25	25		25	25	25	75
			Aqusan del Sur	4	4	-	4	4	4	12	MOOE	110	110	-	110	110	110	330
		-Electronic quarterly consolidated WEO accomplishment report submitted to BMB every end of the first month of the succeeding quarter	District 1	2	2	-	2	2	2	6	MOOE	60	60	-	60	60	60	180
			PENRO								MOOE	10	10		10	10	10	30
			CENRO Bayugan	1	1		1	1	1	3	MOOE	25	25		25	25	25	75
			CENRO Talacogon	1	1		1	1	1	3	MOOE	25	25		25	25	25	75
			District 2	2	2	-	2	2	2	6	MOOE	50	50	-	50	50	50	150
			CENRO Bunawan	1	1		1	1	1	3	MOOE	25	25		25	25	25	75
		-Regional level database on WEOs mobilized	CENRO Loreto	1	1		1	1	1	3	MOOE	25	25		25	25	25	75
			PASU	-			-			-	MOOE	-			-		-	
			Dinagat Islands	1	1	-	1	1	1	3	MOOE	25	25	-	25	25	25	75
		PENRO:																

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	PHYSICAL						EXPENSE CLASS	FINANCIAL							
				FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
		No. of WEOs mobilized with reports submitted	Lone District	1	1		1	1	1	3	MOOE	25	25		25	25	25	75
			Surigao del Norte	2	2	-	2	2	2	6	MOOE	50	60	-	60	60	60	180
		-Review all applications and endorse to RO	District 1	1	1	-	1	1	1	3	MOOE	25	25	-	25	25	25	75
			PENRO-PASu	1	1		1	1	1	3	MOOE	25	25		25	25	25	75
			District 2	1	1	-	1	1	1	3	MOOE	25	35	-	35	35	35	105
		-Electronic monthly WTMU accomplishment report submitted to PENRO every end of the first month of the succeeding quarter	PENRO				-			-	MOOE	-	10		10	10	10	30
			CENRO Tubod	1	1		1	1	1	3	MOOE	25	25		25	25	25	75
			Surigao del Sur	3	3	-	3	3	3	9	MOOE	85	85	-	85	85	85	255
			District 1	2	2	-	2	2	2	6	MOOE	60	60	-	60	60	60	180
			PENRO				-			-	MOOE	10	10		10	10	10	30
			CENRO Cantilan	1	1		1	1	1	3	MOOE	25	25		25	25	25	75
			CENRO Lianga	1	1		1	1	1	3	MOOE	25	25		25	25	25	75
		-PENRO level database on WEOs mobilized	District 2	1	1	-	1	1	1	3	MOOE	25	25	-	25	25	25	75
			CENRO Bislig	1	1		1	1	1	3	MOOE	25	25		25	25	25	75
		CENRO:																
Monthly WEO accomplishment report		No. of WEOs mobilized with reports submitted	Regional Total	204	196	-	196	196	196	588	MOOE		-	-	-	-	-	-
			Regional Office	12	4		4	4	4	12	MOOE	-			-			-
		-Verify and evaluate qualification of applicants	Agusan del Norte	36	36	-	36	36	36	108	MOOE	-	-	-	-	-	-	-
			District 1	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	-
			PENRO	12	12		12	12	12	36	MOOE	-			-			-
		-Electronic monthly WEO accomplishment report submitted to PENRO every end of the first month of the succeeding quarter	District 2	24	24	-	24	24	24	72	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	12	12		12	12	12	36	MOOE	-			-			-
			CENRO Tubay	12	12		12	12	12	36	MOOE	-			-			-
			Agusan del Sur	60	60	-	60	60	60	180	MOOE	-	-	-	-	-	-	-
			District 1	36	36	-	36	36	36	108	MOOE	-	-	-	-	-	-	-
			PENRO	12	12		12	12	12	36	MOOE	-			-			-
			CENRO Bayugan	12	12		12	12	12	36	MOOE	-			-			-
			CENRO Talacogon	12	12		12	12	12	36	MOOE	-			-			-
			District 2	24	24	-	24	24	24	72	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	12	12		12	12	12	36	MOOE	-			-			-
			CENRO Loreto	12	12		12	12	12	36	MOOE	-			-			-
			PASU				-			-				-				-
			Dinagat Islands	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	-
			Lone District	12	12		12	12	12	36	MOOE	-			-			-
			Surigao del Norte	36	36	-	36	36	36	108	MOOE	-	-	-	-	-	-	-
			District 1	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	12	12		12	12	12	36	MOOE	-			-			-
			District 2	24	24	-	24	24	24	72	MOOE	-	-	-	-	-	-	-
			PENRO	12	12		12	12	12	36	MOOE	-			-			-
			CENRO Tubod	12	12		12	12	12	36	MOOE	-			-			-
			Surigao del Sur	48	48	-	48	48	48	144	MOOE	-	-	-	-	-	-	-
			District 1	36	36	-	36	36	36	108	MOOE	-	-	-	-	-	-	-
			PENRO	12	12		12	12	12	36	MOOE	-			-			-
			CENRO Cantilan	12	12		12	12	12	36	MOOE	-			-			-
			CENRO Lianga	12	12		12	12	12	36	MOOE	-			-			-
			District 2	12	12	-	12	12	12	36	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	12	12		12	12	12	36	MOOE	-			-			-
Support to Siargao Green Economy Model (GEM)	3M/year		Regional Total	1	1		1	1	1	3	MOOE	3,000	-	5,000	5,000	5,000	5,000	15,000
			Regional Office	1	1		1	1	1	3	MOOE	3,000		5,000	5,000	5,000	5,000	15,000

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
(In Thousand Pesos)

AGENCY/OPERATING UNIT: CARAGA REGION

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
(1)			(2)																
Protected Areas, Caves, and Wetlands Development and Management			Regional Total							Total	200,738	128,777	209,638	338,415	274,571	271,207	884,193		
										PS	59,134	57,265	-	57,265	56,811	56,855	170,931		
										MOOE	88,100	71,512	101,337	172,849	159,285	144,621	476,755		
										CO	53,504	-	108,301	108,301	58,475	69,731	236,507		
Sub-program																			
Protected Areas Development and Management			Regional Office							Total	44,184	17,601	2,568	20,169	20,399	20,599	61,167		
										PS	5,222	4,744	-	4,744	4,744	4,744	14,232		
										MOOE	18,592	12,857	2,568	15,425	15,655	15,855	46,935		
										CO	20,370	-	-	-	-	-	-		
			Agusan del Norte							Total	17,758	14,282	16,841	31,123	29,193	30,130	90,446		
										PS	9,551	9,743	-	9,743	8,584	8,584	26,911		
										MOOE	5,341	4,539	5,417	9,956	9,654	9,753	29,363		
										CO	2,866	-	11,424	11,424	10,955	11,793	34,172		
			District 1							Total	2,786	10,113	-	10,113	9,154	9,154	28,421		
										PS	2,416	9,743	-	9,743	8,584	8,584	26,911		
										MOOE	370	370	-	370	570	570	1,510		
										CO	-	-	-	-	-	-	-		
			PENRO							Total	2,786	10,113	-	10,113	9,154	9,154	28,421		
										PS	2,416	9,743	-	9,743	8,584	8,584	26,911		
										MOOE	370	370	-	370	570	570	1,510		
										CO	-	-	-	-	-	-	-		
			District 2							Total	14,972	4,169	16,841	21,010	20,039	20,976	62,025		
										PS	7,135	-	-	-	-	-	-		
										MOOE	4,971	4,169	5,417	9,586	9,084	9,183	27,853		
										CO	2,866	-	11,424	11,424	10,955	11,793	34,172		
			CENRO Nasipit							Total	6,456	1,850	1,706	3,556	2,672	1,650	4,322		
										PS	3,665	-	-	-	-	-	-		
										MOOE	931	1,850	599	2,449	2,168	1,650	3,818		
										CO	1,860	-	1,107	1,107	504	-	504		
			CENRO Tubav							Total	8,516	2,319	15,135	17,454	17,367	19,326	54,147		
										PS	3,470	-	-	-	-	-	-		
										MOOE	4,040	2,319	4,818	7,137	6,916	7,533	21,586		
										CO	1,006	-	10,317	10,317	10,451	11,793	32,561		
			Aqusan del Sur							Total	56,463	32,994	83,514	116,508	85,085	78,765	280,358		
										PS	14,405	12,004	-	12,004	14,405	14,405	40,814		
										MOOE	25,768	20,990	13,160	34,150	33,624	30,625	98,399		
										CO	16,290	-	70,354	70,354	37,056	33,735	141,145		
			District 1							Total	35,491	21,718	52,143	73,861	66,274	62,599	202,734		
										PS	9,120	12,004	-	12,004	14,405	14,405	40,814		
										MOOE	13,435	9,714	7,970	17,684	17,808	15,827	51,319		
										CO	12,936	-	44,173	44,173	34,061	32,367	110,601		
			PENRO							Total	12,974	18,455	27,525	45,980	40,774	40,350	127,104		
										PS	793	12,004	-	12,004	14,405	14,405	40,814		
										MOOE	7,671	6,451	2,652	9,103	8,323	8,223	25,649		
										CO	4,510	-	24,873	24,873	18,046	17,722	60,641		
			CENRO Bavugan							Total	18,438	2,141	24,118	26,259	23,328	20,877	70,464		
										PS	5,620	-	-	-	-	-	-		

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
								MOOE	4,392	2,141	4,818	6,959	7,313	6,232	20,504			
								CO	8,426	-	19,300	19,300	16,015	14,645	49,960			
			CENRO Talacogon					Total	4,079	1,122	500	1,622	2,172	1,372	5,166			
								PS	2,707	-	-	-	-	-	-			
								MOOE	1,372	1,122	500	1,622	2,172	1,372	5,166			
								CO	-	-	-	-	-	-	-			
			District 2					Total	17,618	11,276	31,371	42,647	18,811	16,166	77,624			
								PS	5,285	-	-	-	-	-	-			
								MOOE	12,333	11,276	5,190	16,466	15,816	14,798	47,080			
								CO	3,354	-	26,181	26,181	2,995	1,368	30,544			
			CENRO Bunawan					Total	5,529	947	2,252	3,199	2,634	1,266	7,099			
								PS	2,374	-	-	-	-	-	-			
								MOOE	1,466	947	1,337	2,284	2,034	1,266	5,584			
								CO	1,689	-	915	915	600	-	1,515			
			CENRO Loreto					Total	4,233	1,422	-	1,422	1,622	872	3,916			
								PS	2,911	-	-	-	-	-	-			
								MOOE	1,322	1,422	-	1,422	1,622	872	3,916			
								CO	-	-	-	-	-	-	-			
			PASU-AMWS					Total	11,210	8,907	29,119	38,026	14,555	14,028	66,609			
								PS	-	-	-	-	-	-	-			
								MOOE	9,545	8,907	3,853	12,760	12,160	12,660	37,580			
								CO	1,665	-	25,266	25,266	2,395	1,368	29,029			
			Dinagat Islands					Total	13,052	14,294	37,527	51,821	53,225	41,357	146,403			
			Lone District					PS	6,949	7,767	-	7,767	8,181	8,225	24,173			
								MOOE	6,103	6,527	36,361	42,888	45,044	30,132	118,064			
								CO	-	-	1,166	1,166	-	3,000	4,166			
			Surigao del Norte					Total	40,099	27,482	51,399	78,881	54,779	55,086	188,746			
								PS	11,216	10,696	-	10,696	9,104	9,104	28,904			
								MOOE	22,543	16,786	32,816	49,602	37,607	37,490	124,699			
								CO	6,340	-	18,583	18,583	8,068	8,492	35,143			
			District 1					Total	22,740	10,243	40,520	50,763	36,245	35,152	122,160			
								PS	-	-	-	-	-	-	-			
								MOOE	16,400	10,243	22,399	32,642	28,177	27,660	88,479			
								CO	6,340	-	18,121	18,121	8,068	7,492	33,681			
			PASU-SIPLAS					Total	22,740	10,243	40,520	50,763	36,245	35,152	122,160			
								PS	-	-	-	-	-	-	-			
								MOOE	16,400	10,243	22,399	32,642	28,177	27,660	88,479			
								CO	6,340	-	18,121	18,121	8,068	7,492	33,681			
			District 2					Total	17,359	-	-	-	-	-	-			
								PS	11,216	10,696	-	10,696	9,104	9,104	28,904			
								MOOE	6,143	6,543	10,417	16,960	9,430	9,830	36,220			
								CO	-	-	462	462	-	1,000	1,462			
			PENRO					Total	8,107	11,358	-	11,358	9,766	9,766	30,890			
								PS	7,445	10,696	-	10,696	9,104	9,104	28,904			
								MOOE	662	662	-	662	662	662	1,986			
								CO	-	-	-	-	-	-	-			
			CENRO Tubod					Total	9,252	5,881	10,879	16,760	8,768	10,168	35,696			
								PS	3,771	-	-	-	-	-	-			
								MOOE	5,481	5,881	10,417	16,298	8,768	9,168	34,234			
								CO	-	-	462	462	-	1,000	1,462			
			Surigao del Sur					Total	29,182	22,124	17,789	39,913	31,890	45,270	117,073			

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PENRO							MOOE								
			CENRO Cantilan							MOOE								
			CENRO Lianga							MOOE								
			District 2							MOOE								
			CENRO Bislig							MOOE								
Protected Area Suitability Assessment			Regional Total							MOOE								
			Regional Office							MOOE								
			Agasan del Norte							MOOE								
			District 1							MOOE								
			PENRO							MOOE								
			District 2							MOOE								
			CENRO Nasipit							MOOE								
			CENRO Tubay							MOOE								
			Agasan del Sur							MOOE								
			District 1							MOOE								
			PENRO							MOOE								
			CENRO Bayugan							MOOE								
			CENRO Talacogon							MOOE								
			District 2							MOOE								
			CENRO Bunawan							MOOE								
			CENRO Loreto							MOOE								
			PASU-AMWS							MOOE								
			Dinaqat Islands							MOOE								
			Lone District							MOOE								
			Surigao del Norte							MOOE								
			District 1							MOOE								
			PASU-SIPLAS							MOOE								
			District 2							MOOE								
			PENRO							MOOE								
			CENRO Tubod							MOOE								
			Surigao del Sur							MOOE								
			District 1							MOOE								
			PENRO							MOOE								
			CENRO Cantilan							MOOE								
			CENRO Lianga							MOOE								
			District 2							MOOE								
			CENRO Bislig							MOOE								
Protected Area Establishment			Regional Total							MOOE								
			Regional Office							MOOE								
			Agasan del Norte							MOOE								
			District 1							MOOE								
			PENRO							MOOE								
			District 2							MOOE								
			CENRO Nasipit							MOOE								
			CENRO Tubay							MOOE								
			Agasan del Sur							MOOE								
			District 1							MOOE								
			PENRO							MOOE								

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
(1)			(2)																
			CENRO Bayugan							MOOE									
			CENRO Talacogon							MOOE									
			District 2							MOOE									
			CENRO Bunawan							MOOE									
			CENRO Loreto							MOOE									
			PASU-AMWS							MOOE									
			Dinagat Islands							MOOE									
			Lone District							MOOE									
			Surigao del Norte							MOOE									
			District 1							MOOE									
			PASU-SIPLAS							MOOE									
			District 2							MOOE									
			PENRO							MOOE									
			CENRO Tubod							MOOE									
			Surigao del Sur							MOOE									
			District 1							MOOE									
			PENRO							MOOE									
			CENRO Cantilan							MOOE									
			CENRO Lianga							MOOE									
			District 2							MOOE									
			CENRO Bislig							MOOE									
Demarcation																			
Monitoring & Maintenance			Regional Total							MOOE									
			Regional Office							MOOE									
			Aqusan del Norte							MOOE									
			District 1							MOOE									
			PENRO							MOOE									
			District 2							MOOE									
			CENRO Nasipit							MOOE									
			CENRO Tubay							MOOE									
			Aqusan del Sur							MOOE									
			District 1							MOOE									
			PENRO							MOOE									
			CENRO Bayugan							MOOE									
			CENRO Talacogon							MOOE									
			District 2							MOOE									
			CENRO Bunawan							MOOE									
			CENRO Loreto							MOOE									
			PASU-AMWS							MOOE									
			Dinagat Islands							MOOE									
			Lone District							MOOE									
			Surigao del Norte							MOOE									
			District 1							MOOE									
			PASU-SIPLAS							MOOE									
			District 2							MOOE									
			PENRO							MOOE									
			CENRO Tubod							MOOE									
			Surigao del Sur							MOOE									
			District 1							MOOE									
			PENRO							MOOE									
			CENRO Cantilan							MOOE									
			CENRO Lianga							MOOE									
			District 2							MOOE									
			CENRO Bislig							MOOE									

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
Monitoring & Maintenance of Signages			Regional Total							MOOE								
			Regional Office							MOOE								
			Agusan del Norte							MOOE								
			District 1							MOOE								
			PENRO							MOOE								
			District 2							MOOE								
			CENRO Nasipit							MOOE								
			CENRO Tubay							MOOE								
			Agusan del Sur							MOOE								
			District 1							MOOE								
			PENRO							MOOE								
			CENRO Bayugan							MOOE								
			CENRO Talacogon							MOOE								
			District 2							MOOE								
			CENRO Bunawan							MOOE								
			CENRO Loreto							MOOE								
			PASU-AMWS							MOOE								
			Dinaqat Islands							MOOE								
			Lone District							MOOE								
			Surigao del Norte							MOOE								
			District 1							MOOE								
			PASU-SIPLAS							MOOE								
			District 2							MOOE								
			PENRO							MOOE								
			CENRO Tubod							MOOE								
			Surigao del Sur							MOOE								
			District 1							MOOE								
		PENRO							MOOE									
		CENRO Cantilan							MOOE									
		CENRO Lianga							MOOE									
		District 2							MOOE									
		CENRO Bislig							MOOE									
II.PROTECTED AREA MANAGEMENT			Regional Total							TOTAL	42,782	201,388	244,170	181,295	181,487	606,952		
										MOOE	42,782	93,087	135,869	122,820	111,756	370,445		
										CO	-	108,301	108,301	58,475	69,731	236,507		
			Regional Office							TOTAL	4,213	2,468	6,681	5,501	5,701	17,883		
										MOOE	4,213	2,468	6,681	5,501	5,701	17,883		
										CO	-	-	-	-	-	-		
			Agusan del Norte							TOTAL	1,769	14,641	16,410	16,289	17,226	49,925		
										MOOE	1,769	3,217	4,986	5,334	5,433	15,753		
										CO	-	11,424	11,424	10,955	11,793	34,172		
			District 1							TOTAL	-	-	-	200	200	400		
										MOOE	-	-	-	200	200	400		
										CO	-	-	-	-	-	-		
			PENRO							TOTAL	-	-	-	200	200	400		
										MOOE	-	-	-	200	200	400		
										CO	-	-	-	-	-	-		
			District 2							TOTAL	1,769	14,641	16,410	16,089	17,026	49,525		
										MOOE	1,769	3,217	4,986	5,134	5,233	15,353		

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			District 1							MOOE		6,441	11,999	18,440	17,382	17,582	53,404	
			PASU-SIPLAS							MOOE	6,441	11,999	18,440	17,382	17,582	53,404		
			District 2							MOOE	1,929	2,947	4,876	4,476	4,876	14,228		
			PENRO							MOOE	-	-	-	-	-	-		
			CENRO Tubod							MOOE	1,929	2,947	4,876	4,476	4,876	14,228		
			Surigao del Sur							MOOE	3,109	5,048	8,157	7,757	8,157	24,071		
			District 1							MOOE	2,060	3,129	5,189	4,989	5,189	15,367		
			PENRO							MOOE	-	-	-	-	-	-		
			CENRO Cantilan							MOOE	2,060	3,129	5,189	4,989	5,189	15,367		
			CENRO Lianga							MOOE	-	-	-	-	-	-		
			District 2							MOOE	1,049	1,919	2,968	2,768	2,968	8,704		
			CENRO Bislig							MOOE	1,049	1,919	2,968	2,768	2,968	8,704		
PAMB Meetings	650 per pax (meeting cost) Supplies: 5,000	No. of Minutes of PAMB Meetings approved	Regional Total	52	52	-	52	52	52	156	MOOE	2,966	3,175	-	3,175	3,175	3,175	9,525
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Norte	4	4	-	4	4	4	12	MOOE	200	200	-	200	200	200	600
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	4	4	-	4	4	4	12	MOOE	200	200	-	200	200	200	600
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CRFWR CENRO Tubay	4	4	-	4	4	4	12	MOOE	200	200	-	200	200	200	600
			Agusan del Sur	14	14	-	14	14	14	42	MOOE	910	1,000	-	1,000	1,000	1,000	3,000
			District 1	8	8	-	8	8	8	24	MOOE	450	500	-	500	500	500	1,500
			TFPL PENRO	4	4	-	4	4	4	12	MOOE	270	300	-	300	300	300	900
			AWFR CENRO Bayugan	4	4	-	4	4	4	12	MOOE	180	200	-	200	200	200	600
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	6	6	-	6	6	6	18	MOOE	460	500	-	500	500	500	1,500
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			AMWS PASU-AMWS	6	6	-	6	6	6	18	MOOE	460	500	-	500	500	500	1,500
			Dinagat Islands	12	12	-	12	12	12	36	MOOE	606	680	-	680	680	680	2,040
			Lone District	12	12	-	12	12	12	36	MOOE	606	680	-	680	680	680	2,040
			DIPLAS	4	4	-	4	4	4	12	MOOE	378	400	-	400	400	400	1,200
			GIPLAS	4	4	-	4	4	4	12	MOOE	122	150	-	150	150	150	450
			MIPLAS	4	4	-	4	4	4	12	MOOE	106	130	-	130	130	130	390
			Surigao del Norte	14	14	-	14	14	14	42	MOOE	950	950	-	950	950	950	2,850
			District 1	6	6	-	6	6	6	18	MOOE	650	650	-	650	650	650	1,950
			SIPLAS PASU-SIPLAS	6	6	-	6	6	6	18	MOOE	650	650	-	650	650	650	1,950
			District 2	8	8	-	8	8	8	24	MOOE	300	300	-	300	300	300	900
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	8	8	-	8	8	8	24	MOOE	300	300	-	300	300	300	900
			SWFR	4	4	-	4	4	4	12	MOOE	150	150	-	150	150	150	450
			PP2151&PP2152	4	4	-	4	4	4	12	MOOE	150	150	-	150	150	150	450
			Surigao del Sur	8	8	-	8	8	8	24	MOOE	300	345	-	345	345	345	1,035
			District 1	4	4	-	4	4	4	12	MOOE	150	111	-	111	111	111	333
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CWFR CENRO Cantilan	4	4	-	4	4	4	12	MOOE	150	111	-	111	111	111	333
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	4	4	-	4	4	4	12	MOOE	150	234	-	234	234	234	702
			BarBoLava CENRO Bislig	4	4	-	4	4	4	12	MOOE	150	234	-	234	234	234	702
			Regional Total	262	182	-	182	184	184	550	MOOE							
		No. of PAMB Resolutions approved																
		Signed PAMB Resolutions with minutes of meeting																

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)		endorsed to the Secretary thru BMB	Regional Office	-			-			-	MOOE							
		Based on 3-year average	Agusan del Norte	18	18	-	18	18	18	54	MOOE							
			District 1	-	-	-	-	-	-	-	MOOE							
			PENRO	-	-	-	-	-	-	-	MOOE							
			District 2	18	18	-	18	18	18	54	MOOE							
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE							
			CRWFR CENRO Tubay	18	18	-	18	18	18	54	MOOE							
			Agusan del Sur	50	50	-	50	52	52	154	MOOE							
			District 1	23	23	-	23	25	25	73	MOOE							
			PENRO	9	9	-	9	10	10	29	MOOE							
			TFPL CENRO Bayugan	14	14	-	14	15	15	44	MOOE							
			AWFR CENRO Talacogon	-	-	-	-	-	-	-	MOOE							
			District 2	27	27	-	27	27	27	81	MOOE							
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE							
			CENRO Loreto	-	-	-	-	-	-	-	MOOE							
			AMWS PASU-AMWS	27	27	-	27	27	27	81	MOOE							
			Dinagat Islands	15	15	-	15	15	15	45	MOOE							
			Lone District	15	15	-	15	15	15	45	MOOE							
			DIPLAS	-	-	-	-	-	-	-	MOOE							
			GIPLAS	-	-	-	-	-	-	-	MOOE							
			MIPLAS	-	-	-	-	-	-	-	MOOE							
			Surigao del Norte	171	91	-	91	91	91	273	MOOE							
			District 1	150	70	-	70	70	70	210	MOOE							
			SIPLAS PASU-SIPLAS	150	70	-	70	70	70	210	MOOE							
			District 2	21	21	-	21	21	21	63	MOOE							
			PENRO	-	-	-	-	-	-	-	MOOE							
			CENRO Tubod	21	21	-	21	21	21	63	MOOE							
			SWFR	-	17	-	17	17	17	51								
			PP2151&PP2152	-	4	-	4	4	4	12								
			Surigao del Sur	8	8	-	8	8	8	24	MOOE							
			District 1	4	4	-	4	4	4	12	MOOE							
			PENRO	-	-	-	-	-	-	-	MOOE							
			CWFR CENRO Cantilan	4	4	-	4	4	4	12	MOOE							
			CENRO Lianga	-	-	-	-	-	-	-	MOOE							
			District 2	4	4	-	4	4	4	12	MOOE							
			BarBoLava CENRO Bislig	4	4	-	4	4	4	12	MOOE							
PAMB TWG Meetings	650 per pax (meeting cost)	Regional consolidation of Signed minutes of the meeting endorsed to BMB	Regional Total		-	14	14	8	8	30	MOOE		-	1,656	1,656	798	798	3,252
	Supplies: 5,000		Regional Office								MOOE							
			Agusan del Norte		-	2	2	2	2	6	MOOE		-	200	200	200	200	600
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District 2		-	2	2	2	2	6	MOOE		-	200	200	200	200	600
			CENRO Nasipit		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CRFWR CENRO Tubay		-	2	2	2	2	6	MOOE		-	200	200	200	200	600
			Agusan del Sur		-	4	4	4	4	12	MOOE		-	500	500	500	500	1,500
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			TFPL CENRO Bayugan		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			AWFR CENRO Talacogon		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District 2		-	4	4	4	4	12	MOOE		-	500	500	500	500	1,500
			CENRO Bunawan		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Loreto		-	-	-	-	-	-	MOOE		-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)			4	4	4	4	12	MOOE			500	500	500	500	1,500
		AMWS	PASU-AMWS															
			Dinagat Islands			-	-	-	-	-	MOOE			-	-	-	-	-
			Lone District			-	-	-	-	-	MOOE			-	-	-	-	-
		DIPLAS									MOOE							
		GIPLAS									MOOE							
		MIPLAS									MOOE							
			Surigao del Norte			6	6	-	-	6	MOOE			858	858	-	-	858
			District 1			6	6	-	-	6	MOOE			858	858	-	-	858
11 SIPLAS PAMB WORKING COMM.(11 SIPLAS PAMB COMM X 20 MEMBERS X 650 x 6 meetings per year)			PASU-SIPLAS			6	6			6	MOOE			858	858			858
			District 2			-	-	-	-	-	MOOE			-	-	-	-	-
			PENRO								MOOE							
			CENRO Tubod								MOOE							
		SWFR																
		PP2151&PP2152																
			Surigao del Sur			2	2	2	2	6	MOOE			98	98	98	98	294
			District 1			2	2	2	2	6	MOOE			98	98	98	98	294
			PENRO								MOOE							
		CWFR	CENRO Cantilan			2	2	2	2	6	MOOE			98	98	98	98	294
			CENRO Lianga								MOOE							
			District 2			-	-	-	-	-	MOOE			-	-	-	-	-
		BarBoLava	CENRO Bislig								MOOE							
PAMB/PAMO Staff Capacity Building		No. of capacity building	Regional Total			13	13	-	13		MOOE			2,600	2,600	-	2,600	5,200
			Regional Office			1	1		1		MOOE			200	200		200	400
			Agasan del Norte			1	1	-	1		MOOE			200	200	-	200	400
PHASE I: Training Needs with HRDU			District 1			-	-	-	-	-	MOOE			-	-	-	-	-
			PENRO								MOOE							
PHASE II: Development of Capacity			District 2			1	1	-	1		MOOE			200	200	-	200	400
PHASE III: Capacity Building for PA staff			CENRO Nasipit								MOOE							
		CRFWR	CENRO Tubay			1	1		1		MOOE			200	200		200	400
Milestone Output			Agasan del Sur			3	3	-	3		MOOE			600	600	-	600	1,200
Q1- TNA			District 1			2	2	-	2		MOOE			400	400	-	400	800
Q2-Preparation of documents such as design, RSO, and other documents for outside Region venue			PENRO			1	1		1		MOOE			200	200		200	400
Q3 - Conduct of Capacity Building			CENRO Bayugan			1	1		1		MOOE			200	200		200	400
Q4 - Submission of reports			CENRO Talacogon								MOOE							
			District 2			1	1	-	1		MOOE			200	200	-	200	400
			CENRO Bunawan								MOOE							
			CENRO Loreto								MOOE							
		AMWS	PASU-AMWS			1	1		1		MOOE			200	200		200	400
		WDPLS, MINP, GINP	Dinagat Islands			3	3	-	3		MOOE			600	600	-	600	1,200
			Lone District			3	3		3		MOOE			600	600		600	1,200
			Surigao del Norte			3	3	-	3		MOOE			600	600	-	600	1,200
			District 1			1	1	-	1		MOOE			200	200	-	200	400
		SIPLAS	PASU-SIPLAS			1	1		1		MOOE			200	200		200	400
			District 2			2	2	-	2		MOOE			400	400	-	400	800
			PENRO								MOOE							
		SWRR	CENRO Tubod			2	2		2		MOOE			400	400		400	800
		PP 2151/2152 (SDNPLS)																
			Surigao del Sur			2	2	-	2		MOOE			400	400	-	400	800
			District 1			1	1	-	1		MOOE			200	200	-	200	400
			PENRO								MOOE							
		CWFR	CENRO Cantilan			1	1		1		MOOE			200	200		200	400
			CENRO Lianga								MOOE							
			District 2			1	1	-	1		MOOE			200	200	-	200	400
		BABROLAVA	CENRO Bislig			1	1		1		MOOE			200	200		200	400

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
Protected Area Management Office (PAMO) Operationalization		No. of COS personnel hired																
1. Hiring of Ecosystems Management Specialist II (SG 15)	P35,097/mo	Ecosystems Management Specialist II hired (no.)	Regional Total	4	4	17	21	21	21	63	MOOE	1,684	1,684	7,164	8,848	8,848	8,848	26,544
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
	(SG 15)		Agusan del Norte	-	-	2	2	2	2	6	MOOE	-	-	843	843	843	843	2,529
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	2	2	6	MOOE	-	-	843	843	843	843	2,529
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	2	2	2	2	6	MOOE	-	-	843	843	843	843	2,529
			Agusan del Sur	2	2	5	7	7	7	21	MOOE	842	842	2,107	2,949	2,949	2,949	8,847
			District 1	1	1	3	4	4	4	12	MOOE	421	421	1,264	1,685	1,685	1,685	5,055
			PENRO	1	1	2	3	3	3	9	MOOE	421	421	843	1,264	1,264	1,264	3,792
			TFPL	-	-	1	1	1	1	3	MOOE	-	-	421	421	421	421	1,263
			AWFR	-	-	1	1	1	1	3	MOOE	-	-	421	421	421	421	1,263
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	1	1	2	3	3	3	9	MOOE	421	421	843	1,264	1,264	1,264	3,792
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			AMWS	1	1	2	3	3	3	9	MOOE	421	421	843	1,264	1,264	1,264	3,792
			Dinagat Islands	-	-	3	3	3	3	9	MOOE	-	-	1,264	1,264	1,264	1,264	3,792
			Lone District	-	-	3	3	3	3	9	MOOE	-	-	1,264	1,264	1,264	1,264	3,792
			Surigao del Norte	1	1	4	5	5	5	15	MOOE	421	421	1,686	2,107	2,107	2,107	6,321
			District 1	1	1	2	3	3	3	9	MOOE	421	421	843	1,264	1,264	1,264	3,792
			PASU-SIPLAS	1	1	2	3	3	3	9	MOOE	421	421	843	1,264	1,264	1,264	3,792
			SIPLAS	-	-	2	2	2	2	6	MOOE	-	-	843	843	843	843	2,529
			District 2	-	-	2	2	2	2	6	MOOE	-	-	843	843	843	843	2,529
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			SWFR&SDNPLS	-	-	2	2	2	2	6	MOOE	-	-	843	843	843	843	2,529
			Surigao del Sur	1	1	3	4	4	4	12	MOOE	421	421	1,264	1,685	1,685	1,685	5,055
			District 1	1	1	2	3	3	3	9	MOOE	421	421	843	1,264	1,264	1,264	3,792
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CWFR	1	1	2	3	3	3	9	MOOE	421	421	843	1,264	1,264	1,264	3,792
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	1	1	1	1	3	MOOE	-	-	421	421	421	421	1,263
			BARBOLAVA PLAS	-	-	1	1	1	1	3	MOOE	-	-	421	421	421	421	1,263
			CENRO Bislig	-	-	1	1	1	1	3	MOOE	-	-	421	421	421	421	1,263
7.6 Hiring of Ecosystems Management Specialist I (SG 11)	P25,439/mo	Ecosystems Management Specialist I hired (no.)	Regional Total	25	25	-	25	25	25	75	MOOE	7,636	7,636	-	7,636	7,636	7,636	22,908
	SG 11		Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Norte	2	2	-	2	2	2	6	MOOE	611	611	-	611	611	611	1,833
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	2	2	-	2	2	2	6	MOOE	611	611	-	611	611	611	1,833
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CRWFR	2	2	-	2	2	2	6	MOOE	611	611	-	611	611	611	1,833
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Sur	8	8	-	8	8	8	24	MOOE	2,443	2,443	-	2,443	2,443	2,443	7,329
			District 1	5	5	-	5	5	5	15	MOOE	1,527	1,527	-	1,527	1,527	1,527	4,581
			PENRO	3	3	-	3	3	3	9	MOOE	916	916	-	916	916	916	2,748
			TFPL	2	2	-	2	2	2	6	MOOE	611	611	-	611	611	611	1,833
			AWFR	2	2	-	2	2	2	6	MOOE	611	611	-	611	611	611	1,833
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	3	3	-	3	3	3	9	MOOE	916	916	-	916	916	916	2,748
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			AMWS	3	3	-	3	3	3	9	MOOE	916	916	-	916	916	916	2,748
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	3	3	-	3	3	3	9	MOOE	918	918	-	918	918	918	2,754

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
(1)			(2)																
			Lone District	3	3	-	3	3	3	9	MOOE	918	918	-	918	918	918	918	2,754
			DIPLAS	2	2	-	2	2	2	6	MOOE	612	612	-	612	612	612	612	1,836
			GIPLAS	1	1	-	1	1	1	3	MOOE	306	306	-	306	306	306	306	918
			MIPLAS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Surigao del Norte	7	7	-	7	7	7	21	MOOE	2,137	2,137	-	2,137	2,137	2,137	2,137	6,411
			District 1	3	3	-	3	3	3	9	MOOE	916	916	-	916	916	916	916	2,748
			PASU-SIPLAS	3	3	-	3	3	3	9	MOOE	916	916	-	916	916	916	916	2,748
			District 2	4	4	-	4	4	4	12	MOOE	1,221	1,221	-	1,221	1,221	1,221	1,221	3,663
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			SWFR & SDNPLS	4	4	-	4	4	4	12	MOOE	1,221	1,221	-	1,221	1,221	1,221	1,221	3,663
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Surigao del Sur	5	5	-	5	5	5	15	MOOE	1,527	1,527	-	1,527	1,527	1,527	1,527	4,581
			District 1	3	3	-	3	3	3	9	MOOE	916	916	-	916	916	916	916	2,748
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Cantilan	3	3	-	3	3	3	9	MOOE	916	916	-	916	916	916	916	2,748
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	2	2	-	2	2	2	6	MOOE	611	611	-	611	611	611	611	1,833
			BARBOLAVA	2	2	-	2	2	2	6	MOOE	611	611	-	611	611	611	611	1,833
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Regional Total	4	4	3	7	7	7	21	MOOE	1,328	1,328	996	2,324	2,324	2,324	2,324	6,972
			Regional Office	1	1	-	1	1	1	3	MOOE	332	332	-	332	332	332	332	996
			Aqusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Aqusan del Sur	2	2	1	3	3	3	9	MOOE	664	664	332	996	996	996	996	2,988
			District 1	1	1	1	2	2	2	6	MOOE	332	332	332	664	664	664	664	1,992
			PENRO	1	1	-	1	1	1	3	MOOE	332	332	-	332	332	332	332	996
			TFPL	-	-	1	1	1	1	3	MOOE	-	-	332	332	332	332	332	996
			AWFR	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	1	1	-	1	1	1	3	MOOE	332	332	-	332	332	332	332	996
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			AMWS	1	1	-	1	1	1	3	MOOE	332	332	-	332	332	332	332	996
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Dinaqat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Surigao del Norte	1	1	-	1	1	1	3	MOOE	332	332	-	332	332	332	332	996
			District 1	1	1	-	1	1	1	3	MOOE	332	332	-	332	332	332	332	996
			SIPLAS	1	1	-	1	1	1	3	MOOE	332	332	-	332	332	332	332	996
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Surigao del Sur	-	-	2	2	2	2	6	MOOE	-	-	664	664	664	664	664	1,992
			District 1	-	-	1	1	1	1	3	MOOE	-	-	332	332	332	332	332	996
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CWFR	-	-	1	1	1	1	3	MOOE	-	-	332	332	332	332	332	996
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	-	-	1	1	1	1	3	MOOE	-	-	332	332	332	332	332	996
			BARBOLAVA	-	-	1	1	1	1	3	MOOE	-	-	332	332	332	332	332	996
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Regional Total	4	4	6	10	10	10	30	MOOE	1,224	1,224	1,836	3,060	3,060	3,060	3,060	9,180
			Regional Office	1	1	-	1	1	1	3	MOOE	306	306	-	306	306	306	306	918
			Aqusan del Norte	-	-	1	1	1	1	3	MOOE	-	-	306	306	306	306	306	918

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
(1)			(2)																
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	-	-	1	1	1	1	3	MOOE	-	-	306	306	306	306	306	918
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Tubay	-	-	1	1	1	1	3	MOOE	-	-	306	306	306	306	306	918
			Aqusan del Sur	2	2	1	3	3	3	9	MOOE	612	612	306	918	918	918	918	2,754
			District 1	1	1	1	2	2	2	6	MOOE	306	306	306	612	612	612	612	1,836
		TFPL	PENRO	1	1	-	1	1	1	3	MOOE	306	306	-	306	306	306	306	918
		AWFR	CENRO Bayugan	-	-	1	1	1	1	3	MOOE	-	-	306	306	306	306	306	918
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	1	1	-	1	1	1	3	MOOE	306	306	-	306	306	306	306	918
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
		AMWS	PASU-AMWS	1	1	-	1	1	1	3	MOOE	306	306	-	306	306	306	306	918
			Dinagat Islands	-	-	1	1	1	1	3		-	-	306	306	306	306	306	918
			Lone District	-	-	1	1	1	1	3		-	-	306	306	306	306	306	918
			Surigao del Norte	1	1	1	2	2	2	6	MOOE	306	306	306	612	612	612	612	1,836
			District 1	1	1	-	1	1	1	3	MOOE	306	306	-	306	306	306	306	918
		SIPLAS	PASU-SIPLAS	1	1	-	1	1	1	3	MOOE	306	306	-	306	306	306	306	918
			District 2	-	-	1	1	1	1	3	MOOE	-	-	306	306	306	306	306	918
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
		SWFR&SDNPLS	CENRO Tubod	-	-	1	1	1	1	3	MOOE	-	-	306	306	306	306	306	918
			Surigao del Sur	-	-	2	2	2	2	6	MOOE	-	-	612	612	612	612	612	1,836
			District 1	-	-	1	1	1	1	3	MOOE	-	-	306	306	306	306	306	918
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
		CWFR	CENRO Cantilan	-	-	1	1	1	1	3	MOOE	-	-	306	306	306	306	306	918
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	-	-	1	1	1	1	3	MOOE	-	-	306	306	306	306	306	918
		BARBOLAVA	CENRO Bislig	-	-	1	1	1	1	3	MOOE	-	-	306	306	306	306	306	918
7.9 Hiring of Administrative Assistant II (SG8)	P18,998/mo	Administrative Assistant II hired (no.)	Regional Total	3	3	5	8	5	5	18	MOOE	684	684	1,140	1,824	1,824	1,824	1,824	5,472
	(SG8)		Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Aqusan del Norte	-	-	1	1	-	-	1	MOOE	-	-	228	228	228	228	228	684
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	-	-	1	1	-	-	1	MOOE	-	-	228	228	228	228	228	684
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Tubay	-	-	1	1	1	1	3	MOOE	-	-	228	228	228	228	228	684
			Aqusan del Sur	2	2	1	3	3	3	9	MOOE	456	456	228	684	684	684	684	2,052
			District 1	1	1	1	2	2	2	6	MOOE	228	228	228	456	456	456	456	1,368
		TFPL	PENRO	1	1	-	1	1	1	3	MOOE	228	228	228	228	228	228	228	684
		AWFR	CENRO Bayugan	-	-	1	1	1	1	3	MOOE	-	-	228	228	228	228	228	684
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	1	1	-	1	1	1	3	MOOE	228	228	-	228	228	228	228	684
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
		AMWS	PASU-AMWS	1	1	-	1	1	1	3	MOOE	228	228	-	228	228	228	228	684
			Dinagat Islands	-	-	1	1	-	-	1	MOOE	-	-	228	228	228	228	228	684
			Lone District	-	-	1	1	-	-	1	MOOE	-	-	228	228	228	228	228	684
			Surigao del Norte	1	1	1	2	1	1	4	MOOE	228	228	228	456	456	456	456	1,368
			District 1	1	1	-	1	1	1	3	MOOE	228	228	-	228	228	228	228	684
		SIPLAS	PASU-SIPLAS	1	1	1	2	1	1	4	MOOE	228	228	228	228	228	228	228	684
			District 2	-	-	1	1	-	-	1	MOOE	-	-	228	228	228	228	228	684
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Tubod	-	-	1	1	-	-	1	MOOE	-	-	228	228	228	228	228	684

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Surigao del Sur	-	-	1	1	1	1	3	MOOE	-	-	228	228	228	228	684
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	1	1	1	1	3	MOOE	-	-	228	228	228	228	684
			CENRO Bislig	-	-	1	1	1	1	3	MOOE	-	-	228	228	228	228	684
		BARBOLAVA																
7.10 Hiring of Forest Technician II (SG 8)	P18,998/mo	Forest Technician II hired (no.)	Regional Total	16	16	8	24	23	23	70	MOOE	3,648	3,648	1,824	5,472	5,472	5,472	16,416
	SG 8		Regional Office								MOOE							
			Aqusan del Norte			1	1	1	1	3	MOOE			228	228	228	228	684
			District 1								MOOE							
			PENRO								MOOE							
			District 2			1	1	1	1	3	MOOE			228	228	228	228	684
			CENRO Nasipit								MOOE							
			CENRO Tubay			1	1	1	1	3	MOOE			228	228	228	228	684
			Aqusan del Sur	6	6	1	7	7	7	21	MOOE	1,368	1,368	228	1,596	1,596	1,596	4,788
			District 1	2	2	1	3	3	3	9	MOOE	456	456	228	684	684	684	2,052
			PENRO	2	2		2	2	2	6	MOOE	456	456		456	456	456	1,368
		TFPL	CENRO Bayugan			1	1	1	1	3	MOOE			228	228	228	228	684
		AWFR	CENRO Talacogon								MOOE							
			District 2	4	4		4	4	4	12	MOOE	912	912		912	912	912	2,736
			CENRO Bunawan								MOOE							
			CENRO Loreto								MOOE							
		AMWS	PASU-AMWS	4	4		4	4	4	12	MOOE	912	912		912	912	912	2,736
			Dinagat Islands	1	1	2	3	1	1	5	MOOE	228	228	456	684	684	684	2,052
			Lone District	1	1	2	3	1	1	5	MOOE	228	228	456	684	684	684	2,052
			Surigao del Norte	9	9	2	11	11	11	33	MOOE	2,052	2,052	456	2,508	2,508	2,508	7,524
			District 1	9	9		9	9	9	27	MOOE	2,052	2,052		2,052	2,052	2,052	6,156
			PASU-SIPLAS	9	9		9	9	9	27	MOOE	2,052	2,052		2,052	2,052	2,052	6,156
			District 2			2	2	2	2	6	MOOE			456	456	456	456	1,368
			PENRO								MOOE							
		SWFR & SUCITAPPLAS	CENRO Tubod			2	2	2	2	6	MOOE			456	456	456	456	1,368
			Surigao del Sur	-	-	2	2	3	3	8	MOOE	-	-	456	456	456	456	1,368
			District 1			1	1	2	2	5	MOOE			228	228	228	228	684
			PENRO								MOOE							
			CENRO Cantilan			1	1	2	2	5	MOOE			228	228	228	228	684
			CENRO Lianga								MOOE							
			District 2			1	1	1	1	3	MOOE			228	228	228	228	684
		BARBOLAVA PLAS	CENRO Bislig			1	1	1	1	3	MOOE			228	228	228	228	684
			Regional Total	55	55	245	300	300	300	900	MOOE	5,610	5,610	24,990	30,600	30,600	30,600	91,800
	1 FR: 2,500		Regional Office								MOOE							
	287.69	719,236.15																
		822,960.00	Aqusan del Norte	4	4	2	6	6	6	18	MOOE	408	408	204	612	612	612	1,836
			District 1								MOOE							
			PENRO								MOOE							
		11,315,700.00	District 2	4	4	2	6	6	6	18	MOOE	408	408	204	612	612	612	1,836
			CENRO Nasipit								MOOE							
	6	16,025.00	CENRO Tubay	4	4	2	6	6	6	18	MOOE	408	408	204	612	612	612	1,836
			Aqusan del Sur	16	16	13	29	29	29	87	MOOE	1,632	1,632	1,326	2,958	2,958	2,958	8,874
			District 1	6	6	7	13	13	13	39	MOOE	612	612	714	1,326	1,326	1,326	3,978

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
2	4,321.75	TFPL	PENRO	2	2	2	4	4	4	12	MOOE	204	204	204	408	408	408	1,224
9	22,461.00	AWFR	CENRO Bayugan	4	4	5	9	9	9	27	MOOE	408	408	510	918	918	918	2,754
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	10	10	6	16	16	16	48	MOOE	1,020	1,020	612	1,632	1,632	1,632	4,896
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
16	40,940.96	AMWS	PASU-AMWS	10	10	6	16	16	16	48	MOOE	1,020	1,020	612	1,632	1,632	1,632	4,896
			Dinagat Islands	8	8	111	119	119	119	357	MOOE	816	816	11,322	12,138	12,138	12,138	36,414
			Lone District	8	8	111	119	119	119	357	MOOE	816	816	11,322	12,138	12,138	12,138	36,414
111	277,529.00	DIPLAS		4	4	107	111	111	111	333	MOOE	408	408	10,914	11,322	11,322	11,322	33,966
1	1,723.19	GIPLAS		2	2	2	4	4	4	12	MOOE	204	204	204	408	408	408	1,224
0	1,203.00	MIPLAS		2	2	2	4	4	4	12	MOOE	204	204	204	408	408	408	1,224
			Surigao del Norte	19	19	106	125	125	125	375	MOOE	1,938	1,938	10,812	12,750	12,750	12,750	38,250
			District 1	15	15	99	114	114	114	342	MOOE	1,530	1,530	10,098	11,628	11,628	11,628	34,884
114	283,974.77	SIPLAS	PASU-SIPLAS	15	15	99	114	114	114	342	MOOE	1,530	1,530	10,098	11,628	11,628	11,628	34,884
			District 2	4	4	7	11	11	11	33	MOOE	408	408	714	1,122	1,122	1,122	3,366
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	4	4	7	11	11	11	33	MOOE	408	408	714	1,122	1,122	1,122	3,366
0	1,088.12	SWRR	SWRR	2	2	2	4	4	4	12	MOOE	204	204	204	408	408	408	1,224
7	18,364.36	PP2151 & 2152	PP2151 & 2152	2	2	5	7	7	7	21	MOOE	204	204	510	714	714	714	2,142
			1,645,920.00	8	8	13	21	21	21	63	MOOE	816	816	1,326	2,142	2,142	2,142	6,426
			District 1	6	6	11	17	17	17	51	MOOE	612	612	1,122	1,734	1,734	1,734	5,202
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
17	43,601.00	CWFR	CENRO Cantilan	6	6	11	17	17	17	51	MOOE	612	612	1,122	1,734	1,734	1,734	2,057
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	2	2	2	4	4	4	12	MOOE	204	204	204	408	408	408	1,224
3	8,004.00	BarBoLaVa	CENRO Bislig	2	2	2	4	4	4	12	MOOE	204	204	204	408	408	408	1,224
Hiring of Pilot (Junior)	25k/mon.	junior pilot hired (no.)	Regional Total	2	2		2	2	2	6	MOOE	600	600	-	600	600	600	1,800
			Regional Office	2	2		2	2	2	6	MOOE	600	600	-	600	600	600	1,800
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PENRO	-			-			-	MOOE	-			-		-	
			CENRO Cantilan	-			-			-	MOOE	-			-		-	
			CENRO Lianga	-			-			-	MOOE	-			-		-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-			-			-	MOOE	-			-		-	
Hiring of Pilot (primary)	40k/mon.	primary pilot hired (no.)	Regional Total	2	2	-	2	2	2	6	MOOE	960	960	-	960	960	960	2,880
			Regional Office	2	2		2	2	2	6	MOOE	960	960		960	960	960	2,880
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-		-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-			-			-	MOOE	-			-		-	-
			CENRO Tubay	-			-			-	MOOE	-			-		-	-
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			TFPL PENRO	-			-			-	MOOE	-			-		-	-
			CENRO Bayugan	-			-			-	MOOE	-			-		-	-
			CENRO Talacogon	-			-			-	MOOE	-			-		-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-			-			-	MOOE	-			-		-	-
			CENRO Loreto	-			-			-	MOOE	-			-		-	-
			AMWS PASU-AMWS	-			-			-	MOOE	-			-		-	-
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-			-			-	MOOE	-			-		-	-
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			SIPLAS PASU-SIPLAS	-			-			-	MOOE	-			-		-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-		-	-
			CENRO Tubod	-			-			-	MOOE	-			-		-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-		-	-
			CENRO Cantilan	-			-			-	MOOE	-			-		-	-
			CENRO Lianga	-			-			-	MOOE	-			-		-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-			-			-	MOOE	-			-		-	-
Hiring of Database Management Officer	P20,417/mon.	database mgt. officer hired (no.)	Regional Total	4	4	-	4	-	-	4	MOOE	980	980	-	980	-	-	980
			Regional Office	4	4		4	-	-	4	MOOE	980	980		980	-	-	980
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-		-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-			-			-	MOOE	-			-		-	-
			CENRO Tubay	-			-			-	MOOE	-			-		-	-
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			TFPL PENRO	-			-			-	MOOE	-			-		-	-
			CENRO Bayugan	-			-			-	MOOE	-			-		-	-
			CENRO Talacogon	-			-			-	MOOE	-			-		-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
		AMWS	PASU-AMWS	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
		SIPLAS	PASU-SIPLAS	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
General Services																		
Maintenance of vertical take-off and landing fixed wing hybrid remotely piloted aircraft	Php 360,000/unit/year		Regional Total	-	2	-	2	2	2	6	MOOE		720	-	720	720	720	2,160
			Regional Office	-	2		2	2	2	6	MOOE		720		720	720	720	2,160
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		TFPL	PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		AMWS	PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		SIPLAS	PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
Insurance for VTOL fixed wing hybrid RPA	Php 50,000/unit/year		Regional Total	-	2	-	2	2	2	6	MOOE	100	-	100	100	100	300	
			Regional Office	-	2	-	2	2	2	6	MOOE	100	-	100	100	100	300	
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			TFPL PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			AMWS PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			SIPLAS PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
Calibration of Automated Weather Station (AWS)	5.5K/ equipment	equipment procured (no.)	Regional Total	3	3	-	3	3	3	9	MOOE	16.5	18	-	18	18	18	54
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Sur	2	2	-	2	2	2	6	MOOE	11.0	12	-	12	12	12	36
			District 1	1	1	-	1	1	1	3	MOOE	5.5	6	-	6	6	6	18
			TFPL PENRO	1	1	-	1	1	1	3	MOOE	5.5	6	-	6	6	6	18
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	1	1	-	1	1	1	3	MOOE	5.5	6	-	6	6	6	18

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			CENRO Bunawan	-			-			MOOE	-			-			-	
			CENRO Loreto	-			-			MOOE	-			-			-	
			AMWS PASU-AMWS	1	1		1	1	1	3	MOOE	5.5	6		6	6	18	
			Dinagat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Norte	1	1	-	1	1	1	3	MOOE	5.5	6	-	6	6	18	
			District 1	1	1	-	1	1	1	3	MOOE	5.5	6	-	6	6	18	
			SIPLAS PASU-SIPLAS	1	1		1	1	1	3	MOOE	5.5	6		6	6	18	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
B. Protected Area Management Planning			Regional Total							MOOE		300	1,100	1,400	22,856	7,976	32,232	
			Regional Office							MOOE		-	-	-	-	-	-	
			Aqusan del Norte							MOOE		-	-	-	100	-	100	
			District 1							MOOE		-	-	-	-	-	-	
			PENRO							MOOE		-	-	-	-	-	-	
			District 2							MOOE		-	-	-	100	-	100	
			CENRO Nasipit							MOOE		-	-	-	-	-	-	
			CENRO Tubay							MOOE		-	-	-	100	-	100	
			Aqusan del Sur							MOOE		-	-	-	500	500	1,000	
			District 1							MOOE		-	-	-	500	-	500	
			PENRO							MOOE		-	-	-	500	-	500	
			CENRO Bayugan							MOOE		-	-	-	-	-	-	
			CENRO Talacogon							MOOE		-	-	-	-	-	-	
			District 2							MOOE		-	-	-	-	500	500	
			CENRO Bunawan							MOOE		-	-	-	-	-	-	
			CENRO Loreto							MOOE		-	-	-	-	-	-	
			PASU-AMWS							MOOE		-	-	-	-	500	500	
			Dinagat Islands							MOOE		100	1,000	1,100	21,136	4,824	27,060	
			Lone District							MOOE		100	1,000	1,100	21,136	4,824	27,060	
			Surigao del Norte							MOOE		100	-	100	200	200	500	
			District 1							MOOE		100	-	100	200	200	500	
			PASU-SIPLAS							MOOE		100	-	100	200	200	500	
			District 2							MOOE		-	-	-	-	-	-	
			PENRO							MOOE		-	-	-	-	-	-	
			CENRO Tubod							MOOE		-	-	-	-	-	-	
			Surigao del Sur							MOOE		100	100	200	920	2,452	3,572	
			District 1							MOOE		100	100	200	200	100	500	
			PENRO							MOOE		-	-	-	-	-	-	
			CENRO Cantilan							MOOE		100	100	200	200	100	500	
			CENRO Lianga							MOOE		-	-	-	-	-	-	
			District 2							MOOE		-	-	-	720	2,352	3,072	
			CENRO Bislig							MOOE		-	-	-	720	2,352	3,072	
C. Preparation or Updating of PA Management Plans	I. Preparation new PAMP: <5000 has.: 620,000	No. of PAMPs reviewed PAMP endorsed to Secretary thru BMB	Regional Total	1	-	1	1	4	1	6	MOOE	500	-	1,000	1,000	2,460	500	3,960

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
	5000 to 30000 has.: 720,000	for affirmation	Regional Office	-														
	30000 to 55000 has.: 770,000																	
	55000 to 80000 has.: 830,000		Agusan del Norte	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	80000 to 105000 has.: 850,000		District 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BMB TB No. 2016-08	105000 and above has.: 1,000,000		PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
a. Data inventory and information collection			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
b. Identification of Issues and Concerns	II. Review and updating of PAMP		CENRO Nasipit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Opportunities and Stakeholders	500,000/PA		CENRO Tubay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
c. Management Situation Analysis																		
d. Development of Vision, Goals, and Objectives			Agusan del Sur	1	-	-	-	1	1	2	MOOE	500	-	-	-	500	500	
e. Formulation of Management Strategies including Zoning, Sustainable Financing, Climate Change mitigation and adaptation, resource protection & conservation, socio-economic development & governance	updating		District 1	1	-	-	-	1	-	1	MOOE	500	-	-	-	500	500	
f. Finalization and approval			PENRO	-	-	-	-	1	-	1	MOOE	-	-	-	-	-	500	
			CENRO Bayugan	1	-	-	-	-	-	-	MOOE	500	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	1	1	MOOE	-	-	-	-	500	500	
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
	updating		PASU-AMWS	-	-	-	-	-	1	1	MOOE	-	-	-	-	500	500	
			Dinaqat Islands	-	-	1	1	2	-	3	MOOE	-	-	1,000	1,000	1,240	-	
		2025 DIPLAS; 2026 GIPLAS & MIPLAS	Lone District	-	-	1	1	2	-	3	MOOE	-	-	1,000	1,000	1,240	2,240	
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	1	-	1	MOOE	-	-	-	-	720	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	1	-	1	MOOE	-	-	-	-	720	-	
		2026 BARBOLAVA PLS	CENRO Bislig	-	-	-	-	1	-	1	MOOE	-	-	-	720	720	720	
b. Cave Management Plan preparation/updating	100k/cave	If activity coincides with PAMP updating: management interventions specific for caves/inland wetlands in PAs identified with management plan integrated in PAMP and endorsed to BMB	Regional Total	3	2	1	3	5	3	11	MOOE	300	200	100	300	500	300	
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Norte								MOOE							
			District 1	-	-	-	-	1	-	1	MOOE	-	-	-	-	100	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	1	-	1	MOOE	-	-	-	100	-	100	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
		2026 - Imbuqsok Falls, Cabadbaran City	CENRO Tubay	-	-	-	-	1	-	1	MOOE	-	-	-	100	100	100	
			Agusan del Sur	3	-	-	-	-	-	-	MOOE	300	-	-	-	-	-	
			District 1	3	-	-	-	-	-	-	MOOE	300	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bayugan	3	-	-	-	-	-	-	MOOE	300	-	-	-	-	-	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			CENRO Talacogon	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bunawan	-						MOOE	-							
			CENRO Loreto	-						MOOE	-							
			PASU-AMWS	-						MOOE	-							
			Dinagat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-						MOOE	-							
			Surigao del Norte	-	1	-	1	2	2	5	MOOE	100	-	100	200	200	500	
			District 1	-	1	-	1	2	2	5	MOOE	100	-	100	200	200	500	
			PASU-SIPLAS	-	1		1	2	2	5	MOOE	100		100	200	200	500	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-							MOOE	-						
			2025 – Cave, Libuac, Surigao City – SDNPLS	-							MOOE	-						
			CENRO Tubod	-							MOOE	-						
			Surigao del Sur	-	1	1	2	2	1	5	MOOE	100	100	200	200	100	500	
			District 1	-	1	1	2	2	1	5	MOOE	100	100	200	200	100	500	
			PENRO	-							MOOE	-						
			CENRO Cantilan	-	1	1	2	2	1	5	MOOE	100	100	200	200	100	500	
			2025 - Maslog Cave, Maslog, Carrascal, SDS; 2025- Sipangpang Cave, Cabangahan, Cantilan and Panikian, Carrascal, SDS; 2026 - Hanginan and Tiangban Caves, Cabas-an, Cantilan, SDS; 2027- Laksohon Cave - Bayogo, Madrid, SDS															
			CENRO Lianga	-							MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-							MOOE	-						
			Barbolava PLS (2025): "Orange Farm Cave", Purok 5 Brgy. Lawigan, Bislig City; (2026) "Bahisan Cave" Sitio Maribojoc, Brgy. Valencia, Lingig; and (2027) "Taghunasan Cave" Sitio Taghunasan, Brgy. Barcelona, Lingig & Bongan Cave, Brgy. Bongan, Lingig															
Inland Wetland Management Plan preparation/updating	100k/wetland	If activity coincides with PAMP updating: management interventions specific for caves/inland wetlands in PAs identified with management plan integrated in PAMP and endorsed to BMB If activity not coincides with PAMP updating management interventions specific for caves/inland wetlands in PAs identified with indicative management plan prepared/updated and endorsed to BMB	Regional Total	-	1	-					MOOE	-	100	-	100	-	-	100
			Regional Office	-							MOOE	-						
			Agusan del Norte	-	-	-					MOOE	-	-	-	-	-	-	
			District 1	-	-	-					MOOE	-	-	-	-	-	-	
			PENRO	-							MOOE	-						
			District 2	-	-	-					MOOE	-	-	-	-	-	-	
			CENRO Nasipit	-							MOOE	-						
			CENRO Tubay	-							MOOE	-						
			Agusan del Sur	-	-	-					MOOE	-	-	-	-	-	-	
			District 1	-	-	-					MOOE	-	-	-	-	-	-	
			PENRO	-							MOOE	-						
			CENRO Bayugan	-							MOOE	-						
			CENRO Talacogon	-							MOOE	-						
			District 2	-	-	-					MOOE	-	-	-	-	-	-	
			CENRO Bunawan	-							MOOE	-						
			CENRO Loreto	-							MOOE	-						
			PASU-AMWS	-							MOOE	-						

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Dinagat Islands	-	1	-	-	-	-	MOOE	-	100	-	100	-	-	100	
		Gas Inlet (updating)	Lone District	-	1	-	-	-	-	MOOE	-	100	-	100	-	-	100	
			Surigao del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PASU-SIPLAS	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
B. PA Mangement Zones Ground Delineation	12,000/corner	No. of PAs with delineation reports reviewed and analyzed with recommendations	Regional Total	240	-	-	-	1,658	598	2,256	2,880	-	-	-	19,896	7,176	27,072	
			Regional Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Agusan del Norte	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Agusan del Sur	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Bayugan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			PASU-AMWS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	1,658	402	2,060	-	-	-	-	19,896	4,824	24,720	
		(2026) MIPLAS (170 corners) and GIPLAS (232 corners); (2027)DIPLAS (1658 corners)	Lone District	-	-	-	-	1,658	402	2,060	-	-	-	-	19,896	4,824	24,720	
			Surigao del Norte	240	-	-	-	-	-	-	2,880	-	-	-	-	-	-	
			District 1	240	-	-	-	-	-	-	2,880	-	-	-	-	-	-	
			PASU-SIPLAS	240	-	-	-	-	-	-	2,880	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	196	196	-	-	-	-	-	2,352	2,352	
			District 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	196	196	-	-	-	-	-	2,352	2,352	
		BARBOLAVA PLAS 196 corners	CENRO Bislig	-	-	-	-	-	196	196	-	-	-	-	-	2,352	2,352	
C. Protected Area Resource Management and Protection			Regional Total								MOOE	10,265	13,760	24,025	22,505	22,105	68,635	
			Regional Office								MOOE	65	-	65	65	65	195	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Agusan del Norte						MOOE		550	120	670	670	670	2,010		
			District 1						MOOE		-	-	-	-	-	-		
			PENRO						MOOE		-	-	-	-	-	-		
			District 2						MOOE		550	120	670	670	670	2,010		
			CENRO Nasipit						MOOE		-	-	-	-	-	-		
			CENRO Tubay						MOOE		550	120	670	670	670	2,010		
									MOOE		-	-	-	-	-	-		
			Agusan del Sur						MOOE		2,250	1,640	3,890	3,290	3,290	10,470		
			District 1						MOOE		1,500	760	2,260	1,460	1,660	5,380		
			PENRO						MOOE		950	520	1,470	670	870	3,010		
			CENRO Bayugan						MOOE		550	240	790	790	790	2,370		
			CENRO Talacogon						MOOE		-	-	-	-	-	-		
			District 2						MOOE		750	880	1,630	1,830	1,630	5,090		
			CENRO Bunawan						MOOE		-	-	-	-	-	-		
			CENRO Loreto						MOOE		-	-	-	-	-	-		
			PASU-AMWS						MOOE		750	880	1,630	1,830	1,630	5,090		
									MOOE		-	-	-	-	-	-		
			Dinagat Islands						MOOE		2,050	3,880	5,930	5,930	5,130	16,990		
			Lone District						MOOE		2,050	3,880	5,930	5,930	5,130	16,990		
									MOOE		-	-	-	-	-	-		
			Surigao del Norte						MOOE		3,050	7,120	10,170	9,850	9,650	29,670		
			District 1						MOOE		1,550	6,760	8,310	8,510	8,310	25,130		
			PASU-SIPLAS						MOOE		1,550	6,760	8,310	8,510	8,310	25,130		
			District 2						MOOE		1,500	360	1,860	1,340	1,340	4,540		
			PENRO						MOOE		-	-	-	-	-	-		
			CENRO Tubod						MOOE		1,500	360	1,860	1,340	1,340	4,540		
									MOOE		-	-	-	-	-	-		
			Surigao del Sur						MOOE		2,300	1,000	3,300	2,700	3,300	9,300		
			District 1						MOOE		1,150	880	2,030	1,630	1,830	5,490		
			PENRO						MOOE		-	-	-	-	-	-		
			CENRO Cantilan						MOOE		1,150	880	2,030	1,630	1,830	5,490		
			CENRO Lianga						MOOE		-	-	-	-	-	-		
			District 2						MOOE		1,150	120	1,270	1,070	1,470	3,810		
			CENRO Bislig						MOOE		1,150	120	1,270	1,070	1,470	3,810		
									MOOE		-	-	-	-	-	-		
Biodiversity Assessment and Monitoring (BAMS)	Establishment-1,300,000/PA Flora & Fauna Monitoring-200k	No. of BAMS Reports per PA reviewed/acted with analysis and recommendations	Regional Total	-	-	-		2	2						400	400	800	
			Regional Office	-	-	-												
			Agusan del Norte	-	-	-												
			District 1	-	-	-												
			PENRO	-	-	-												
			District 2	-	-	-												
			CENRO Nasipit	-	-	-												
			CENRO Tubay	-	-	-												
			Agusan del Sur	-	-	-		1	1						200	200	400	
			District 1	-	-	-			1							200	200	
			TFPL PENRO	-	-	-			1							200	200	
			CENRO Bayugan	-	-	-												
			CENRO Talacogon	-	-	-												
			District 2	-	-	-		1							200		200	
			CENRO Bunawan	-	-	-												
			CENRO Loreto	-	-	-												
			PASU-AMWS	-	-	-		1							200		200	
			AMWS	-	-	-												
			Dinagat Islands	-	-	-												
			Lone District	-	-	-												
			Surigao del Norte	-	-	-		1							200		200	
			District 1	-	-	-		1							200		200	
			SIPLAS PASU-SIPLAS	-	-	-		1							200		200	
			District 2	-	-	-												

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PENRO	-						MOOE	-						-	
			CENRO Tubod	-						MOOE	-						-	
			Surigao del Sur	-	-	-		-	1	MOOE	-	-	-	-	-	200	200	
			District 1	-	-	-		-	1	MOOE	-	-	-	-	-	200	200	
			PENRO	-						MOOE	-						-	
		CWFR	CENRO Cantilan	-					1	MOOE	-					200	200	
		Flora & fauna Monitoring	CENRO Lianga	-						MOOE	-						-	
			District 2	-	-	-		-		MOOE	-	-	-	-	-		-	
			CENRO Bislig (TFPL)	-						MOOE	-						-	
a. Cave Assessment and Classification within Pas	400,000 per cave	No. of cave/s in PAs assessed with recommended classification with report submitted to BMB 7 days after the review by the RO	Regional Total	5	7	11	18	14	13	45	MOOE	2,000	2,800	4,400	7,200	5,600	5,200	18,000
			Regional Office	-			-			-	MOOE	-			-		-	
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-			-			-	MOOE	-			-		-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	-			-			-	MOOE	-			-		-	
			CENRO Tubay	-			-			-	MOOE	-			-		-	
			Agusan del Sur	-	1	1	2	-	-	2	MOOE	-	400	400	800	-	-	800
			District 1	-	1	1	2	-	-	2	MOOE	-	400	400	800	-	-	800
		TFPL-2025 Orabangon cave, brgy. Imelda, Bunawan and Road 30 cave, Bunawan Brook	PENRO	-	1	1	2			2	MOOE	-	400	400	800			800
			CENRO Bayugan	-			-			-	MOOE	-			-		-	
			CENRO Talacogon	-			-			-	MOOE	-			-		-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bunawan	-			-			-	MOOE	-			-		-	
			CENRO Loreto	-			-			-	MOOE	-			-		-	
			PASU-AMWS	-			-			-	MOOE	-			-		-	
			Dinagat Islands	1	1	1	2	2	-	4	MOOE	400	400	400	800	800	-	1,600
		(2025) Cayasa Islet, Sta. Cruz, Loreto and Puting Bato Cave, Brgy. Coring, Basilisa; (2026) Big Lanao, Brgy. Melgar, Basilisa and Kabatoan Islet, Brgy. Osmena, Libjo	Lone District	1	1	1	2	2	-	4	MOOE	400	400	400	800	800	-	1,600
			DIPLAS	1	1	1	2	2		4	MOOE	400	400	400	800	800		1,600
				-			-			-					-		-	
			Surigao del Norte	3	3	8	11	10	10	31	MOOE	1,200	1,200	3,200	4,400	4,000	4,000	12,400
			District 1	3	2	8	10	10	10	30	MOOE	1,200	800	3,200	4,000	4,000	4,000	12,000
			PASU-SIPLAS	3	2	8	10	10	10	30	MOOE	1,200	800	3,200	4,000	4,000	4,000	12,000
			District 2	-	1	-	1	-	-	1	MOOE	-	400	-	400	-	-	400
			PENRO	-			-			-	MOOE	-			-		-	
		2025 - Cave, Libuac, Surigao City - SDNPLS	CENRO Tubod	-	1		1			1	MOOE	-	400		400		400	
			Surigao del Sur	1	2	1	3	2	3	8	MOOE	400	800	400	1,200	800	1,200	3,200
			District 1	1	1	1	2	1	1	4	MOOE	400	400	400	800	400	400	1,600
			PENRO	-			-			-	MOOE	-			-		-	
		2025-Laksohon Cave Dos; and Laksohon Cave Tres, Bayogo, Madrid, SDS; 2026 - Agas-as Cave Dos;	CENRO Cantilan	1	1	1	2	1	1	4	MOOE	400	400	400	800	400	400	1,600
			CENRO Lianga	-			-			-	MOOE	-			-		-	
			District 2	-	1	-	1	1	2	4	MOOE	-	400	-	400	400	800	1,600
			CENRO Bislig	-	1		1	1	2	4	MOOE	-	400		400	400	800	1,600
		Barbolava PLS (2025): "Orange Farm Cave", Purok 5 Brgy. Lawigan, Bislig City; (2026) "Bahisan Cave" Sitio Maribojoc, Brgy. Valencia, Lingig; and (2027) "Taghunasan Cave" Sitio Taghunasan, Brgy. Barcelona, Lingig & Bongon Cave, Brgy. Bongon, Lingig																

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1) Inland wetland Profiling and Assessment within Pas	200k/no.	No. of inland wetlands in PAs are assessed and profiled	(2) Regional Total	5	4	3	7	6	6	19	MOOE	1,000	800	600	1,400	1,200	1,200	3,800
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Norte	2	-	-	-	-	-	-	MOOE	400	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	2	-	-	-	-	-	-	MOOE	400	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	2	-	-	-	-	-	-	MOOE	400	-	-	-	-	-	-
2025-Kalamudan Falls, Sition Lusong-Saypon, Puting Bato, Cabadbaran City; 2026-Kalasanon Falls, Sition				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Sur	-	1	2	3	3	3	9	MOOE	-	200	400	600	600	600	1,800
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
2025-Lukot Falls, Calaitan, Bayugan City; 2026-Moriah River, Mt. Ararat, Bayugan City			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	1	2	3	3	3	9	MOOE	-	200	400	600	600	600	1,800
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
FY 2025: Lagaylayan Gamay Lake, Lagaylayan Dako Lake, Gitas Lake; 2026:Binagyohan Lake, Martinez Lake, Banyaga lake; 2027: Tagpapakaw Lake, Umahon Lake, Kibatasan Lake			PASU-AMWS	-	1	2	3	3	3	9	MOOE	-	200	400	600	600	600	1,800
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	1	-	-	-	-	-	-	MOOE	200	-	-	-	-	-	-
			Lone District	1	-	-	-	-	-	-	MOOE	200	-	-	-	-	-	-
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	1	1	1	2	2	2	6	MOOE	200	200	200	400	400	400	1,200
			District 1	1	1	1	2	2	2	6	MOOE	200	200	200	400	400	400	1,200
2025: Magda Spring, Kan-encar pool, San Benito; 2026 Pamupohan Danao, Casines Danao, Sta. Monica; 2027: Anibong Danao, Cabugsan Bito, Sta. Monica;			PASU-SIPLAS	1	1	1	2	2	2	6	MOOE	200	200	200	400	400	400	1,200
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	1	2	-	2	1	1	4	MOOE	200	400	-	400	200	200	800
			District 1	1	1	-	1	1	1	3	MOOE	200	200	-	200	200	200	600
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
CWFR 2025-Anahawan Creek, Lobo, Cantilan, SDS; 2026 - Maantoy Creek, Lobo, Cantilan, SDS; 2027 - Sibatu Creek, Lobo, Cantilan, SS			CENRO Cantilan	1	1	-	1	1	1	3	MOOE	200	200	-	200	200	200	600
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	1	-	1	-	-	1	MOOE	-	200	-	200	-	-	200
2025 - Bongan River, Bongan, Lingig, BARBOLAVA PLS			CENRO Bislig	-	1	-	1	-	-	1	MOOE	-	200	-	200	-	-	200
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
IAS Management	Baselining can be done in conjunction with monitoring or biophysical assessment	List of IAS within PAs identified with management interventions report endorsed to BMB	Regional Total	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PENRO	-						MOOE	-							
			CENRO Bayugan	-						MOOE	-							
			CENRO Talacogon	-						MOOE	-							
			District 2	-	-	-				MOOE	-	-	-					
			CENRO Bunawan	-						MOOE	-							
			CENRO Loreto	-						MOOE	-							
			PASU-AMWS	-						MOOE	-							
			Dinagat Islands	-	-	-				MOOE	-	-	-					
			Lone District	-						MOOE	-							
			Surigao del Norte	-	-	-				MOOE	-	-	-					
			District 1	-	-	-				MOOE	-	-	-					
			PASU-SIPLAS	-						MOOE	-							
			District 2	-	-	-				MOOE	-	-	-					
			PENRO	-						MOOE	-							
			CENRO Tubod	-						MOOE	-							
			Surigao del Sur	-	-	-				MOOE	-	-	-					
			District 1	-	-	-				MOOE	-	-	-					
			PENRO	-						MOOE	-							
			CENRO Cantilan	-						MOOE	-							
			CENRO Lianga	-						MOOE	-							
			District 2	-	-	-				MOOE	-	-	-					
			CENRO Bislig	-						MOOE	-							
Biodiversity Monitoring System (BMS)	P250,000/PA	No. of BMS Reports per PA with processed orthoimages and AWS data reviewed/acted and analyzed with recommended actions	Regional Total	12	12	-	12	12	12	36	MOOE	3,000	3,000	-	3,000	3,000	3,000	9,000
			Regional Office	-			-			-	MOOE	-			-		-	-
			Agusan del Norte	1	1	-	1	1	1	3	MOOE	250	250	-	250	250	250	750
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-		-	-
			District 2	1	1	-	1	1	1	3	MOOE	250	250	-	250	250	250	750
			CENRO Nasipit	-			-			-	MOOE	-			-		-	-
			CRFWR	1	1		1	1	1	3	MOOE	250	250		250	250	250	750
			Agusan del Sur	3	3	-	3	3	3	9	MOOE	750	750	-	750	750	750	2,250
			District 1	2	2	-	2	2	2	6	MOOE	500	500	-	500	500	500	1,500
			TFPL	1	1		1	1	1	3	MOOE	250	250		250	250	250	750
			AWFR	1	1		1	1	1	3	MOOE	250	250		250	250	250	750
			CENRO Talacogon	-			-			-	MOOE	-			-		-	-
			District 2	1	1	-	1	1	1	3	MOOE	250	250	-	250	250	250	750
			CENRO Bunawan	-			-			-	MOOE	-			-		-	-
			CENRO Loreto	-			-			-	MOOE	-			-		-	-
			AMWS	1	1		1	1	1	3	MOOE	250	250		250	250	250	750
			Dinagat Islands	3	3	-	3	3	3	9	MOOE	750	750	-	750	750	750	2,250
			Lone District	3	3	-	3	3	3	9	MOOE	750	750	-	750	750	750	2,250
			DIPLAS	1	1		1	1	1	3	MOOE	250	250		250	250	250	750
			GIPLS	1	1		1	1	1	3	MOOE	250	250		250	250	250	750
			MIPLS	1	1		1	1	1	3	MOOE	250	250		250	250	250	750
			Surigao del Norte	3	3	-	3	3	3	9	MOOE	750	750	-	750	750	750	2,250
			District 1	1	1	-	1	1	1	3	MOOE	250	250	-	250	250	250	750
			SIPLAS	1	1		1	1	1	3	MOOE	250	250		250	250	250	750
			District 2	2	2	-	2	2	2	6	MOOE	500	500	-	500	500	500	1,500
			PENRO	-			-			-	MOOE	-			-		-	-
			CENRO Tubod	2	2	-	2	2	2	6	MOOE	500	500	-	500	500	500	1,500
			SWFR	1	1		1	1	1	3	MOOE	250	250		250	250	250	750
			SUCITAPPLAS formerly SDNPLS (PP2151/2152)-for establishment CY 2024	1	1		1	1	1	3	MOOE	250	250		250	250	250	750
			Surigao del Sur	2	2	-	2	2	2	6	MOOE	500	500	-	500	500	500	1,500
			District 1	1	1	-	1	1	1	3	MOOE	250	250	-	250	250	250	750

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PENRO	-			-			MOOE	-			-		-		
			<i>CWFR</i> CENRO Cantilan	1	1		1	1	1	3	MOOE	250	250		250	250	250	750
			CENRO Lianga	-			-			-	MOOE	-			-		-	
			District 2	1	1		1	1	1	3	MOOE	250	250		250	250	250	750
			<i>BarBoLaVa</i> CENRO Bislig	1	1		1	1	1	3	MOOE	250	250		250	250	250	750
Operations of vertical take-off and landing fixed wing hybrid remotely piloted aircraft	65k	No. of VTOL RPA deployment	Regional Total	12	12	-	12	12	12	36	MOOE	3,000	65	-	65	65	65	195
<i>VTOL flight should be 2x per year at the minimum to cover the dry and wet seasons</i>		No. of processed orthoimages with land cover change analysis integrated in the BMS Report					-			-					-			-
		No. of BMS Reports reviewed/acted	Regional Office	-	12		12	12	12	36	MOOE	-	65		65	65	65	195
			Aqusan del Norte	1	-	-	-	-	-	-	MOOE	250	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-		-	-
			District 2	1	-	-	-	-	-	-	MOOE	250	-	-	-	-	-	-
			CENRO Nasipit	-			-			-	MOOE	-			-		-	-
			<i>CRFWR</i> CENRO Tubay	1			-			-	MOOE	250			-		-	-
							-			-					-		-	-
			Aqusan del Sur	3	-	-	-	-	-	-	MOOE	750	-	-	-	-	-	-
			District 1	2	-	-	-	-	-	-	MOOE	500	-	-	-	-	-	-
			<i>TEPL</i> PENRO	1			-			-	MOOE	250			-		-	-
			<i>AWFR</i> CENRO Bayugan	1			-			-	MOOE	250			-		-	-
			CENRO Talacogon				-			-	MOOE	-			-		-	-
			District 2	1	-	-	-	-	-	-	MOOE	250	-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE	-			-		-	-
			CENRO Loreto				-			-	MOOE	-			-		-	-
			<i>AMWS</i> PASU-AMWS	1			-			-	MOOE	250			-		-	-
							-			-					-		-	-
			Dinagat Islands	3	-	-	-	-	-	-	MOOE	750	-	-	-	-	-	-
			Lone District	3	-	-	-	-	-	-	MOOE	750	-	-	-	-	-	-
			<i>DIPLAS</i>	1			-			-	MOOE	250			-		-	-
			<i>GIPLS</i>	1			-			-	MOOE	250			-		-	-
			<i>MIPLS</i>	1			-			-	MOOE	250			-		-	-
							-			-					-		-	-
			Surigao del Norte	3	-	-	-	-	-	-	MOOE	750	-	-	-	-	-	-
			District 1	1	-	-	-	-	-	-	MOOE	250	-	-	-	-	-	-
			<i>SIPLAS</i> PASU-SIPLAS	1			-			-	MOOE	250			-		-	-
			District 2	2	-	-	-	-	-	-	MOOE	500	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-		-	-
			CENRO Tubod	2	-	-	-	-	-	-	MOOE	500	-	-	-	-	-	-
			<i>SWFR</i>	1			-			-	250			-		-	-	-
			<i>SUCTIAPPLAS formerly SDNPLS (PP2151/2152)-for establishment CY 2024</i>	1			-			-	250			-		-	-	-
							-			-					-		-	-
			Surigao del Sur	2	-	-	-	-	-	-	MOOE	500	-	-	-	-	-	-
			District 1	1	-	-	-	-	-	-	MOOE	250	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-		-	-
			<i>CWFR</i> CENRO Cantilan	1			-			-	MOOE	250			-		-	-
			CENRO Lianga	-			-			-	MOOE	-			-		-	-
			District 2	1	-	-	-	-	-	-	MOOE	250	-	-	-	-	-	-
			<i>BarBoLaVa-for establishment</i> CENRO Bislig	1			-			-	MOOE	250			-		-	-
							-			-					-		-	-
Conduct of Lawin Patrolling within Protected Area																		
a. Mobilization of Team	10,000/ team /month	No. of Lawin Reports reviewed/acted	Regional Total	-	73	-	73	73	73	219	MOOE		-	8,760	8,760	8,640	8,640	26,040
		<i>Consolidated reports submitted with at least 75% of the observed</i>					-			-					-			-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
		AMWS	PASU-AMWS		480		480	480	480	1,440	MOOE							
			Dinagat Islands		3,480	-	3,480	3,480	3,480	10,440	MOOE							
			Lone District		3,480	-	3,480	3,480	3,480	10,440	MOOE							
		DIPLAS			3,240		3,240	3,240	3,240	9,720	MOOE							
		GIPLAS			120		120	120	120	360	MOOE							
		MIPLAS			120		120	120	120	360	MOOE							
			Surigao del Norte		3,720	-	3,720	3,720	3,720	11,160	MOOE							
			District 1		3,360	-	3,360	3,360	3,360	10,080	MOOE							
		SIPLAS	PASU-SIPLAS		3,360		3,360	3,360	3,360	10,080	MOOE							
			District 2		360	-	360	360	360	1,080	MOOE							
			PENRO								MOOE							
			CENRO Tubod		360	-	360	360	360	1,080	MOOE							
		SWRR			120		120	120	120	360								
		PP2151 & 2152	PP2151 & 2152		240		240	240	240	720								
			Surigao del Sur		600	-	600	600	600	1,800	MOOE							
			District 1		480	-	480	480	480	1,440	MOOE							
			PENRO								MOOE							
		CWFR	CENRO Cantilan		480		480	480	480	1,440	MOOE							
			CENRO Lianga								MOOE							
			District 2		120	-	120	120	120	360	MOOE							
		BarBoLaVa	CENRO Bislig		120		120	120	120	360	MOOE							
C.1 Communication, Education and Public Awareness (CEPA)	300k/PA	Communication Plan prepared	Regional Total	2,400	1,007	-	1,007	2,400	2,400	5,807	MOOE	3,600	3,600	-	3,600	3,600	3,600	10,800
		Implementation of Communication Plan monitored					-			-					-			-
		CEPA Report reviewed	Regional Office	-			-			-	MOOE	-			-			-
Phase I: Preparation of Communication Plan		Database developed and updated					-			-					-			-
Phase II: Implementation			Agusan del Norte	200	200	-	200	200	200	600	MOOE	300	300	-	300	300	300	900
Phase III CEPA Report preparation and writing (include implementation of Comm Plan, no.of signages installed, CEPA materials produced and distributed/disseminated and other CEPA-related activities)			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	200	200	-	200	200	200	600	MOOE	300	300	-	300	300	300	900
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
		CRWFR	CENRO Tubay	200	200		200	200	200	600	MOOE	300	300		300	300	300	900
		(IEC materials no.)					-			-					-			
			Agusan del Sur	600	600	-	600	600	600	1,800	MOOE	900	900	-	900	900	900	2,700
			District 1	400	400	-	400	400	400	1,200	MOOE	600	600	-	600	600	600	1,800
		TFPL	PENRO	200	200		200	200	200	600	MOOE	300	300		300	300	300	900
		AWFR	CENRO Bayugan	200	200		200	200	200	600	MOOE	300	300		300	300	300	900
		(IEC materials no.)					-			-					-			
			District 2	200	200	-	200	200	200	600	MOOE	300	300	-	300	300	300	900
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
		(IEC materials no.)					-			-					-			
		AMWS	CENRO Loreto	200	200		200	200	200	600	MOOE	300	300		300	300	300	900
		(IEC materials no.)					-			-					-			
			Dinagat Islands	600	3	-	3	600	600	1,203	MOOE	900	900	-	900	900	900	2,700
			Lone District	600	3		3	600	600	1,203	MOOE	900	900		900	900	900	2,700
		DIPLAS MIPLAS, GIPLAS					-			-					-			
		Communication plan					-			-					-			
							-			-					-			
			Surigao del Norte	600	3	-	3	600	600	1,203	MOOE	900	900	-	900	900	900	2,700
			District 1	200	1	-	1	200	200	401	MOOE	300	300	-	300	300	300	900
		SIPLAS	PASU-SIPLAS	200	1		1	200	200	401	MOOE	300	300		300	300	300	900
		Updating of Com Plan	District 2	400	2	-	2	400	400	802	MOOE	600	600	-	600	600	600	1,800

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PENRO	-			-				MOOE	-			-			
		<i>SWFR & SUCITAPPLAS (formerly SDNPLS) (PR2151/2152)</i>	CENRO Tubod	400	2		2	400	400	802	MOOE	600	600		600	600	600	1,800
		<i>Communication plan</i>																
			Surigao del Sur	400	201	-	201	400	400	1,001	MOOE	600	600	-	600	600	600	1,800
			District 1	200	200	-	200	200	200	600	MOOE	300	300	-	300	300	300	900
			PENRO	-			-			-	MOOE	-			-			
		<i>CWFR</i>	CENRO Cantilan	200	200		200	200	200	600	MOOE	300	300		300	300	300	900
		<i>(IEC materials no.)</i>																
			District 2	200	1	-	1	200	200	401	MOOE	300	300	-	300	300	300	900
		<i>BarBoLaVa</i>	CENRO Bislig	200	1		1	200	200	401	MOOE	300	300		300	300	300	900
		<i>Communication plan</i>																
A. NGP within PA			Regional Total								TOTAL	31,184	-	98,592	98,592	67,329	69,251	235,172
											MOOE	2,045	-	8,526	8,526	8,854	7,520	24,900
											CO	29,139	-	90,066	90,066	58,475	61,731	210,272
			Regional Office								TOTAL	-	-	2,268	2,268	2,268	2,268	6,804
											MOOE	-	-	2,268	2,268	2,268	2,268	6,804
											CO	-	-	-	-	-	-	-
			Agusan del Norte								TOTAL	3,068	-	11,942	11,942	12,291	12,128	36,361
											MOOE	202	-	738	738	1,336	1,335	3,409
											CO	2,866	-	11,204	11,204	10,955	10,793	32,952
			District 1								TOTAL	-	-	-	-	200	200	400
											MOOE	-	-	-	-	200	200	400
											CO	-	-	-	-	-	-	-
			PENRO								TOTAL	-	-	-	-	200	200	400
											MOOE	-	-	-	-	200	200	400
											CO	-	-	-	-	-	-	-
			District 2								TOTAL	3,068	-	11,942	11,942	12,091	11,928	35,961
											MOOE	202	-	738	738	1,136	1,135	3,009
											CO	2,866	-	11,204	11,204	10,955	10,793	32,952
			CENRO Nasipit								TOTAL	1,991	-	1,506	1,506	1,072	300	2,878
											MOOE	131	-	399	399	568	300	1,267
											CO	1,860	-	1,107	1,107	504	-	1,611
			CENRO Tubay								TOTAL	1,077	-	10,436	10,436	11,019	11,628	33,083
											MOOE	71	-	339	339	568	835	1,742
											CO	1,006	-	10,097	10,097	10,451	10,793	31,341
			Agusan del Sur								TOTAL	14,940	-	65,197	65,197	40,373	35,253	140,823
											MOOE	980	-	3,053	3,053	3,317	2,518	8,888
											CO	13,960	-	62,144	62,144	37,056	32,735	131,935
			District 1								TOTAL	13,132	-	39,156	39,156	36,523	33,298	108,977
											MOOE	861	-	2,198	2,198	2,462	1,931	6,591
											CO	12,271	-	36,958	36,958	34,061	31,367	102,386
			PENRO								TOTAL	4,115	-	18,683	18,683	18,851	18,527	56,061
											MOOE	270	-	805	805	805	805	2,415
											CO	3,845	-	17,878	17,878	18,046	17,722	53,646
			CENRO Bayugan								TOTAL	9,017	-	20,473	20,473	17,672	14,771	52,916
											MOOE	591	-	1,393	1,393	1,657	1,126	4,176
											CO	8,426	-	19,080	19,080	16,015	13,645	48,740
			CENRO Talacogon								TOTAL	-	-	-	-	-	-	-
											MOOE	-	-	-	-	-	-	-
											CO	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					Expense Class	BUDGET									
				GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
(1)			(2)																
			District 2							TOTAL	1,808	-	26,041	26,041	3,850	1,955	31,846		
										MOOE	119	-	855	855	855	587	2,297		
										CO	1,689	-	25,186	25,186	2,995	1,368	29,549		
			CENRO Bunawan							TOTAL	1,808	-	1,302	1,302	987	119	2,408		
										MOOE	119	-	387	387	387	119	893		
										CO	1,689	-	915	915	600	-	1,515		
			CENRO Loreto							TOTAL	-	-	-	-	-	-	-		
										MOOE	-	-	-	-	-	-	-		
										CO	-	-	-	-	-	-	-		
			PASU-AMWS							TOTAL	-	-	24,739	24,739	2,863	1,836	29,438		
										MOOE	-	-	468	468	468	468	1,404		
										CO	-	-	24,271	24,271	2,395	1,368	28,034		
			Dinaqat Islands							TOTAL	-	-	-	-	-	-	-		
			Lone District							MOOE	-	-	-	-	-	-	-		
										CO	-	-	-	-	-	-	-		
			Surigao del Norte							TOTAL	5,003	-	11,756	11,756	8,931	8,088	28,775		
										MOOE	328	-	1,130	1,130	863	596	2,589		
										CO	4,675	-	10,626	10,626	8,068	7,492	26,186		
			District 1							TOTAL	5,003	-	11,756	11,756	8,931	8,088	28,775		
										MOOE	328	-	1,130	1,130	863	596	2,589		
										CO	4,675	-	10,626	10,626	8,068	7,492	26,186		
			PASU-SIPLAS							TOTAL	5,003	-	11,756	11,756	8,931	8,088	28,775		
										MOOE	328	-	1,130	1,130	863	596	2,589		
										CO	4,675	-	10,626	10,626	8,068	7,492	26,186		
			District 2							TOTAL	-	-	-	-	-	-	-		
										MOOE	-	-	-	-	-	-	-		
										CO	-	-	-	-	-	-	-		
			PENRO							TOTAL	-	-	-	-	-	-	-		
										MOOE	-	-	-	-	-	-	-		
										CO	-	-	-	-	-	-	-		
			CENRO Tubod							TOTAL	-	-	-	-	-	-	-		
										MOOE	-	-	-	-	-	-	-		
										CO	-	-	-	-	-	-	-		
			Surigao del Sur							TOTAL	8,173	-	7,429	7,429	3,466	11,514	22,409		
										MOOE	535	-	1,337	1,337	1,070	803	3,210		
										CO	7,638	-	6,092	6,092	2,396	10,711	19,199		
			District 1							TOTAL	8,173	-	7,429	7,429	3,466	11,514	22,409		
										MOOE	535	-	1,337	1,337	1,070	803	3,210		
										CO	7,638	-	6,092	6,092	2,396	10,711	19,199		
			PENRO							TOTAL	-	-	-	-	-	-	-		
										MOOE	-	-	-	-	-	-	-		
										CO	-	-	-	-	-	-	-		
			CENRO Cantilan							TOTAL	8,173	-	7,429	7,429	3,466	11,514	22,409		
										MOOE	535	-	1,337	1,337	1,070	803	3,210		
										CO	7,638	-	6,092	6,092	2,396	10,711	19,199		
			CENRO Lianga							TOTAL	-	-	-	-	-	-	-		
										MOOE	-	-	-	-	-	-	-		
										CO	-	-	-	-	-	-	-		

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
(1)			(2)																
			District 2							TOTAL	-	-	-	-	-	-	-	-	-
										MOOE	-	-	-	-	-	-	-	-	-
										CO	-	-	-	-	-	-	-	-	-
			CENRO Bislig							TOTAL	-	-	-	-	-	-	-	-	-
										MOOE	-	-	-	-	-	-	-	-	-
										CO	-	-	-	-	-	-	-	-	-
Maintenance and Protection	-	Area maintained and protected with at least 85% survival (ha)	Regional Total	2,219	-	2,928	2,928	2,596	1,689	7,213	CO	8,973	-	21,903	21,903	17,188	10,479	49,570	-
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Agusan del Norte	267	-	367	367	317	300	984	CO	1,251	-	2,236	2,236	1,927	1,825	5,988	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 2	267	-	367	367	317	300	984	CO	1,251	-	2,236	2,236	1,927	1,825	5,988	-
			Taquiho Watershed	159	-	159	159	84	-	243	CO	702	-	1,107	1,107	504	-	1,611	-
			Butuan City	-	-	159	159	84	-	243	CO	-	-	1,107	1,107	504	-	1,611	-
			CRWFR	108	-	208	208	233	300	741	CO	549	-	1,129	1,129	1,423	1,825	4,377	-
			Cabadbaran	-	-	208	208	233	300	741	CO	-	-	1,129	1,129	1,423	1,825	4,377	-
			Agusan del Sur	882	-	1,390	1,390	1,558	1,028	3,976	CO	2,922	-	11,077	11,077	11,125	6,828	29,030	-
			District 1	782	-	1,062	1,062	1,230	800	3,092	CO	2,622	-	9,022	9,022	8,130	5,460	22,612	-
			TFPL	276	-	426	426	500	450	1,376	CO	1,056	-	3,131	3,131	3,275	2,975	9,381	-
			Trento	-	-	406	406	460	390	1,256	CO	-	-	3,071	3,071	3,215	2,795	9,081	-
			Bunawan	-	-	20	20	40	60	120	CO	-	-	60	60	60	180	300	-
			AWFR	506	-	636	636	730	350	1,716	CO	1,566	-	5,891	5,891	4,855	2,485	13,231	-
			Bayugan	-	-	636	636	730	350	1,716	CO	-	-	5,891	5,891	4,855	2,485	13,231	-
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 2	100	-	328	328	328	228	884	CO	300	-	2,055	2,055	2,995	1,368	6,418	-
			Mt. Maadlwata Watershed	100	-	100	100	100	-	200	CO	300	-	915	915	600	-	1,515	-
			San Francisco	-	-	100	100	100	-	200	CO	-	-	915	915	600	-	1,515	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			AMWS	-	-	228	228	228	228	684	CO	-	-	1,140	1,140	2,395	1,368	4,903	-
			Loreto	-	-	125	125	125	125	375	CO	-	-	625	625	1,313	750	2,688	-
			Bunawan	-	-	75	75	75	75	225	CO	-	-	375	375	788	450	1,613	-
			La Paz	-	-	12	12	12	12	36	CO	-	-	60	60	126	72	258	-
			Rosario	-	-	16	16	16	16	48	CO	-	-	80	80	168	96	344	-
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Surigao del Norte	490	-	580	580	330	250	1,160	CO	2,460	-	3,615	3,615	1,740	1,260	6,615	-
			District 1	490	-	580	580	330	250	1,160	CO	2,460	-	3,615	3,615	1,740	1,260	6,615	-
			SIPLAS	490	-	580	580	330	250	1,160	CO	2,460	-	3,615	3,615	1,740	1,260	6,615	-
			Socorro	-	-	500	500	180	90	770	CO	-	-	3,135	3,135	1,080	540	4,755	-
			Pilar	-	-	-	-	40	40	80	CO	-	-	-	-	120	240	360	-
			San Benito	-	-	40	40	80	40	160	CO	-	-	240	240	360	240	840	-
			Del Carmen	-	-	-	-	-	80	80	CO	-	-	-	-	-	240	240	-
			Dapa	-	-	10	10	-	-	10	CO	-	-	60	60	-	-	60	-
			Sta. Monica	-	-	30	30	30	-	60	CO	-	-	180	180	180	-	360	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Surigao del Sur	580	-	591	591	391	111	1,093	CO	2,340	-	4,975	4,975	2,396	566	7,937	-
			District 1	580	-	591	591	391	111	1,093	CO	2,340	-	4,975	4,975	2,396	566	7,937	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CWFR	580	-	591	591	391	111	1,093	CO	2,340	-	4,975	4,975	2,396	566	7,937	-
			Cantilan	-	-	485	485	285	100	870	CO	-	-	3,990	3,990	1,710	500	6,200	-
			Carrascal	-	-	11	11	11	11	33	CO	-	-	55	55	116	66	237	-
			Carmen	-	-	95	95	95	-	190	CO	-	-	930	930	570	-	1,500	-
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
(1)			(2)																
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
Year 1-M & P	<i>P5,000/ha (Indigenous at 625 seedling per hectare)</i>	Area maintained and protected (ha)	Regional Total	1,447	-	709	709	440	540	1,689	CO	4,341	-	3,225	3,225	1,900	2,400	7,525	
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Agusan del Norte	117	-	100	100	100	100	300	CO	351	-	400	400	400	400	400	1,200
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			District 2	117	-	100	100	100	100	300	CO	351	-	400	400	400	400	1,200	
			Taquiho Watershed	84	-	-	-	-	-	-	CO	252	-	-	-	-	-	-	
			CENRO Tubay	33	-	100	100	100	100	300	CO	99	-	400	400	400	400	1,200	
			Cabadbaran	-	-	100	100	100	100	300	-	-	-	400	400	400	400	1,200	
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Agusan del Sur	790	-	508	508	260	260	1,028	CO	2,370	-	2,500	2,500	1,260	1,260	5,020	
			District 1	690	-	280	280	260	260	800	CO	2,070	-	1,360	1,360	1,260	1,260	3,880	
			TFPL	200	-	150	150	150	150	450	CO	600	-	710	710	710	710	2,130	
			Trento	-	-	130	130	130	130	390	-	-	-	650	650	650	650	1,950	
			Bunawan	-	-	20	20	20	20	60	-	-	-	60	60	60	60	180	
			AWFR	490	-	130	130	110	110	350	CO	1,470	-	650	650	550	550	1,750	
			Bayugan City	-	-	130	130	110	110	350	-	-	-	650	650	550	550	1,750	
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			District 2	100	-	228	228	-	-	228	CO	300	-	1,140	1,140	-	-	1,140	
			Mt. Maaduwata Watershed	100	-	-	-	-	-	-	CO	300	-	-	-	-	-	-	
			CENRO Loreto	-	-	228	228	-	-	228	CO	-	-	1,140	1,140	-	-	1,140	
			PASU-AMWS	-	-	125	125	-	-	125	-	-	-	625	625	-	-	625	
			Loreto	-	-	75	75	-	-	75	-	-	-	375	375	-	-	375	
			Bunawan	-	-	12	12	-	-	12	-	-	-	60	60	-	-	60	
			La Paz	-	-	16	16	-	-	16	-	-	-	80	80	-	-	80	
			Rosario	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Surigao del Norte	160	-	90	90	80	80	250	CO	480	-	270	270	240	240	750	
			District 1	160	-	90	90	80	80	250	CO	480	-	270	270	240	240	750	
			SIPLAS	160	-	90	90	80	80	250	CO	480	-	270	270	240	240	750	
			Socorro	-	-	90	90	-	-	90	-	-	-	270	270	-	-	270	
			Pilar	-	-	-	-	40	-	40	-	-	-	-	-	120	-	120	
			San Benito	-	-	-	-	40	-	40	-	-	-	-	-	120	-	120	
			Del Carmen	-	-	-	-	-	80	80	-	-	-	-	-	-	240	240	
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Surigao del Sur	380	-	11	11	-	100	111	CO	1,140	-	55	55	-	500	555	
			District 1	380	-	11	11	-	100	111	CO	1,140	-	55	55	-	500	555	
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CWFR	380	-	11	11	-	100	111	CO	1,140	-	55	55	-	500	555	
			Cantilan	-	-	-	-	-	100	100	-	-	-	-	-	-	500	500	
			Carrascal	-	-	11	11	-	-	11	-	-	-	55	55	-	-	55	
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
Indigenous-PO	<i>P5,000/ha (Indigenous at 625 seedling per hectare)</i>	Area planted (ha)	Regional Total	1,192	-	549	549	290	390	1,229	CO	7,748	-	2,745	2,745	1,450	1,950	6,145	
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Agusan del Norte	52	-	50	50	50	50	150	CO	338	-	250	250	250	250	750	
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			District 2	52	-	50	50	50	50	150	CO	338	-	250	250	250	250	750	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)		Taquibo Watershed	CENRO Nasipit	34			-			-	CO	221						
		CRWFR	CENRO Tubay	18	-	50	50	50	50	150	CO	117	-	250	250	250	250	750
			Cabadbaran			50	50	50	50	150			-	250	250	250	250	750
			Agusan del Sur	730	-	488	488	240	240	968	CO	4,745	-	2,440	2,440	1,200	1,200	4,840
			District 1	660	-	260	260	240	240	740	CO	4,290	-	1,300	1,300	1,200	1,200	3,700
		TFPL	PENRO	170	-	130	130	130	130	390	CO	1,105	-	650	650	650	650	1,950
			Trento			130	130	130	130	390			-	650	650	650	650	1,950
		AWFR	CENRO Bayugan	490	-	130	130	110	110	350	CO	3,185	-	650	650	550	550	1,750
			Bayugan City			130	130	110	110	350			-	650	650	550	550	1,750
			CENRO Talacogon	-							CO	-						
			District 2	70	-	228	228	-	-	228	CO	455	-	1,140	1,140	-	-	1,140
			Mt. Maqdiwata Watershed	70							CO	455						
			CENRO Bunawan	-							CO	-						
			CENRO Loreto	-							CO	-						
			PASU-AMWS	-	-	228	228			228	CO	-	-	1,140	1,140			1,140
			Loreto			125	125			125			-	625	625			
			Bunawan			75	75			75			-	375	375			
			La Paz			12	12			12			-	60	60			
			Rosario			16	16			16			-	80	80			
			Dinagat Islands	-	-	-	-			-	CO	-	-	-	-	-	-	-
			Lone District	-						-	CO	-						
			Surigao del Norte	90	-	-	-	-	-	-	CO	585	-	-	-	-	-	-
			District 1	90	-	-	-	-	-	-	CO	585	-	-	-	-	-	-
		SIPLAS	PASU-SIPLAS	90							CO	585						
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-							CO	-						
			CENRO Tubod	-							CO	-						
			Surigao del Sur	320	-	11	11	-	100	111	CO	2,080	-	55	55	-	500	555
			District 1	320	-	11	11	-	100	111	CO	2,080	-	55	55	-	500	555
			PENRO	-							CO	-						
		CWFR	CENRO Cantilan	320	-	11	11	-	100	111	CO	2,080	-	55	55	-	500	555
			Cantilan						100	100			-	-	-	-	500	500
			Carrascal			11	11			11			-	55	55	-	-	55
			CENRO Lianga	-							CO	-						
			District 2	-	-	-	-	-	-	-	CO	-						
			CENRO Bislig	-							CO	-						
Bamboo	<i>P3,000/ha</i>	Area planted (ha)	Regional Total	255	-	160	160	150	150	460	CO	1,658	-	480	480	450	450	1,380
			Regional Office	-							CO	-						
			Agusan del Norte	65	-	50	50	50	50	150	CO	338	-	150	150	150	150	450
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-							CO	-						
			District 2	65	-	50	50	50	50	150	CO	338	-	150	150	150	150	450
		Taquibo Watershed	CENRO Nasipit	50							CO	221						
		CRWFR	CENRO Tubay	15	-	50	50	50	50	150	CO	117	-	150	150	150	150	450
			Cabadbaran			50	50	50	50	150			-	150	150	150	150	450
			Agusan del Sur	60	-	20	20	20	20	60	CO	390	-	60	60	60	60	180
			District 1	30	-	20	20	20	20	60	CO	195	-	60	60	60	60	180
		TFPL	PENRO	30	-	20	20	20	20	60	CO	195	-	60	60	60	60	180
			Bunawan			20	20	20	20	60			-	60	60	60	60	180
		AWFR	CENRO Bayugan	-							CO	-						
			CENRO Talacogon	-							CO	-						
			District 2	30	-	-	-	-	-	-	CO	195	-	-	-	-	-	-
			Mt. Maqdiwata Watershed	30							CO	195						
			CENRO Loreto	-							CO	-						
			PASU-AMWS	-							CO	-						

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Dinagat Islands	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Surigao del Norte	70	-	90	90	80	80	250	CO	455	-	270	270	240	240	750
			District 1	70	-	90	90	80	80	250	CO	455	-	270	270	240	240	750
		SIPLAS	PASU-SIPLAS	70	-	90	90	80	80	250	CO	455	-	270	270	240	240	750
			Socorro	-	-	90	90	-	-	90	-	-	-	270	270	-	-	270
			Pilar	-	-	-	-	40	-	40	-	-	-	-	-	120	-	120
			San Benito	-	-	-	-	40	-	40	-	-	-	-	-	120	-	120
			Del Carmen	-	-	-	-	-	80	-	-	-	-	-	-	-	240	240
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Sur	60	-	-	-	-	-	-	CO	390	-	-	-	-	-	-
			District 1	60	-	-	-	-	-	-	CO	390	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
		CWFR	CENRO Cantilan	60	-	-	-	-	-	-	CO	390	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
Year 2-M & P	<i>P510,500ha (Indigenous at 625 seedling per hectare)</i>	Area maintained and protected (ha)	Regional Total	772	-	1,447	1,447	709	440	2,596	CO	4,632	-	14,046	14,046	6,606	3,825	24,477
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agasan del Norte	150	-	117	117	100	100	317	CO	900	-	936	936	825	825	2,586
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	150	-	117	117	100	100	317	CO	900	-	936	936	825	825	2,586
		Taquiibo Watershed	CENRO Nasipit	75	-	84	84	-	-	84	CO	450	-	657	657	-	-	657
			Butuan City	-	-	84	-	-	-	-	-	-	-	657	-	-	-	-
		CRWFR	CENRO Tubay	75	-	33	33	100	100	233	CO	450	-	279	279	825	825	1,929
			Cabadbaran	-	-	33	-	100	100	-	-	-	-	279	-	825	825	-
			Agasan del Sur	92	-	790	790	508	260	1,558	CO	552	-	8,025	8,025	5,125	2,520	15,670
			District 1	92	-	690	690	280	260	1,230	CO	552	-	7,110	7,110	2,730	2,520	12,360
		TFPL	PENRO	76	-	200	200	150	150	500	CO	456	-	1,965	1,965	1,365	1,365	4,695
			Trento	-	-	200	200	130	130	460	-	-	-	1,965	-	1,365	1,365	-
			Bunawan	-	-	-	-	20	20	40	-	-	-	-	-	-	-	-
		AWFR	CENRO Bayugan	16	-	490	490	130	110	730	CO	96	-	5,145	5,145	1,365	1,155	7,665
			Bayugan City	-	-	490	-	130	110	-	-	-	-	5,145	-	1,365	1,155	-
			District 2	-	-	100	100	228	-	328	CO	-	-	915	915	2,395	-	3,310
		Mt. Maqdiwata Watershed	CENRO Bunawan	-	-	100	100	-	-	100	CO	-	-	915	915	-	-	915
			San Francisco	-	-	100	-	-	-	-	-	-	-	915	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PASU-AMWS	-	-	-	-	228	-	228	CO	-	-	-	-	2,395	-	2,395
			Loreto	-	-	-	-	125	-	125	-	-	-	-	1,313	-	1,313	-
			Bunawan	-	-	-	-	75	-	75	-	-	-	-	788	-	788	-
			La Paz	-	-	-	-	12	-	12	-	-	-	-	126	-	126	-
			Rosario	-	-	-	-	16	-	16	-	-	-	-	168	-	168	-
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte	330	-	160	160	90	80	330	CO	1,980	-	1,365	1,365	540	480	2,385
			District 1	330	-	160	160	90	80	330	CO	1,980	-	1,365	1,365	540	480	2,385
		SIPLAS	PASU-SIPLAS	330	-	160	160	90	80	330	CO	1,980	-	1,365	1,365	540	480	2,385
			Socorro	-	-	90	90	90	-	-	-	-	-	945	945	-	-	-
			San Benito	-	-	40	-	-	40	-	-	-	-	240	-	-	240	-
			Pilar	-	-	-	-	-	40	-	-	-	-	-	-	-	240	-
			Sta. Monica	-	-	30	-	-	-	-	-	-	-	180	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PENRO				-			CO	-			-			-	
			CENRO Tubod				-			CO	-			-			-	
			Surigao del Sur	200	-	380	380	11	-	391	CO	1,200	-	3,720	3,720	116	-	3,836
			District 1	200	-	380	380	11	-	391	CO	1,200	-	3,720	3,720	116	-	3,836
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CWFR CENRO Cantilan	200	-	380	380	11	-	391	CO	1,200	-	3,720	3,720	116	-	3,836
			Cantilan	-	-	285	-	-	-	-	-	-	-	2,790	-	-	-	-
			Carrascal	-	-	-	-	11	-	-	-	-	-	-	-	116	-	-
			Carmen	-	-	95	-	-	-	-	-	-	-	930	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
Indigenous-PO	<i>P10,500/ha (Indigenous at 625 seedling per hectare)</i>	Area planted (ha)	Regional Total	1,192	-	1,192	1,192	549	290	2,031	CO	7,748	-	12,516	12,516	5,766	3,045	21,327
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agusan del Norte	52	-	52	52	50	50	152	CO	338	-	546	546	525	525	1,596
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	52	-	52	52	50	50	152	CO	338	-	546	546	525	525	1,596
			Taquiho Watershed CENRO Nasipit	34	-	34	34	-	-	34	CO	221	-	357	357	-	-	357
			Butuan City	-	-	34	34	-	-	34	-	-	-	357	357	-	-	357
			CRWFR CENRO Tubay	18	-	18	18	50	50	118	CO	117	-	189	189	525	525	1,239
			Cabadbaran	-	-	18	18	50	50	118	-	-	-	189	189	525	525	1,239
			Agusan del Sur	730	-	730	730	488	240	1,458	CO	4,745	-	7,665	7,665	5,125	2,520	15,310
			District 1	660	-	660	660	260	240	1,160	CO	4,290	-	6,930	6,930	2,730	2,520	12,180
			PENRO	170	-	170	170	130	130	430	CO	1,105	-	1,785	1,785	1,365	1,365	4,515
			Trento	-	-	170	170	130	130	430	-	-	-	1,785	1,785	1,365	1,365	4,515
			AWFR CENRO Bayugan	490	-	490	490	130	110	730	CO	3,185	-	5,145	5,145	1,365	1,155	7,665
			Bayugan City	-	-	490	490	130	110	730	-	-	-	5,145	5,145	1,365	1,155	7,665
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	70	-	70	70	228	-	298	CO	455	-	735	735	2,395	-	3,130
			Mt. Magdiwata Watershed CENRO Bunawan	70	-	70	70	-	-	70	CO	455	-	735	735	-	-	735
			San Francisco	-	-	70	70	-	-	-	-	-	-	735	735	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PASU-AMWS	-	-	-	-	228	-	228	CO	-	-	-	-	2,395	-	2,395
			Loreto	-	-	-	-	125	-	125	-	-	-	-	-	1,313	-	1,313
			Bunawan	-	-	-	-	75	-	75	-	-	-	-	-	788	-	788
			La Paz	-	-	-	-	12	-	12	-	-	-	-	-	126	-	126
			Rosario	-	-	-	-	16	-	16	-	-	-	-	-	168	-	168
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte	90	-	90	90	-	-	90	CO	585	-	945	945	-	-	945
			District 1	90	-	90	90	-	-	90	CO	585	-	945	945	-	-	945
			SIPLAS PASU-SIPLAS	90	-	90	90	-	-	90	CO	585	-	945	945	-	-	945
			Socorro	-	-	90	90	-	-	-	-	-	-	945	945	-	-	945
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Sur	320	-	320	320	11	-	331	CO	2,080	-	3,360	3,360	116	-	3,476
			District 1	320	-	320	320	11	-	331	CO	2,080	-	3,360	3,360	116	-	3,476
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CWFR CENRO Cantilan	320	-	320	320	11	-	331	CO	2,080	-	3,360	3,360	116	-	3,476
			Cantilan	-	-	240	240	-	-	240	-	-	-	2,520	2,520	-	-	2,520
			Carrascal	-	-	-	-	11	-	11	-	-	-	-	-	116	-	116
			Carmen	-	-	80	80	-	-	80	-	-	-	840	840	-	-	840
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Agusan del Sur	-	92	92	790	508	1,390	CO	552	-	552	552	4,740	3,048	8,340	
			District 1	-	92	92	690	280	1,062	CO	552	-	552	552	4,140	1,680	6,372	
			TFPL PENRO	-	76	76	200	150	426	CO	456	-	456	456	1,200	900	2,556	
			Trento	-	76	-	200	130	-	-	-	-	456	-	1,200	780	-	
			Bunawan	-	-	-	-	20	-	-	-	-	-	-	-	120	-	
			AWFR CENRO Bayugan	-	16	16	490	130	636	CO	96	-	96	96	2,940	780	3,816	
			Bayugan	-	16	-	490	130	-	-	-	-	96	-	2,940	780	-	
			CENRO Talacogon	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			District 2	-	-	-	100	228	328	CO	-	-	-	-	600	1,368	1,968	
			Mt. Magdiwata Watershed CENRO Bunawan	-	-	-	100	-	100	CO	-	-	-	-	600	-	600	
			San Francisco	-	-	-	100	-	-	-	-	-	-	-	600	-	-	
			CENRO Loreto	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			PASU-AMWS	-	-	-	-	228	228	CO	-	-	-	-	-	1,368	1,368	
			Loreto	-	-	-	-	125	-	-	-	-	-	-	-	750	-	
			Bunawan	-	-	-	-	75	-	-	-	-	-	-	-	450	-	
			La Paz	-	-	-	-	12	-	-	-	-	-	-	-	72	-	
			Rosario	-	-	-	-	16	-	-	-	-	-	-	-	96	-	
			Dinaqat Islands	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Surigao del Norte	-	330	330	160	90	580	CO	1,980	-	1,980	1,980	960	540	3,480	
			District 1	-	330	330	160	90	580	CO	1,980	-	1,980	1,980	960	540	3,480	
			SIPLAS PASU-SIPLAS	-	330	330	160	90	580	CO	1,980	-	1,980	1,980	960	540	3,480	
			Socorro	-	320	-	90	90	-	-	-	-	1,920	-	540	540	-	
			Dapa	-	10	-	-	-	-	-	-	-	60	-	-	-	-	
			San Benito	-	-	-	40	-	-	-	-	-	-	-	240	-	-	
			Sta. Monica	-	-	-	30	-	-	-	-	-	-	-	180	-	-	
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Surigao del Sur	-	200	200	380	11	591	CO	1,200	-	1,200	1,200	2,280	66	3,546	
			District 1	-	200	200	380	11	591	CO	1,200	-	1,200	1,200	2,280	66	3,546	
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CWFR CENRO Cantilan	-	200	200	380	11	591	CO	1,200	-	1,200	1,200	2,280	66	3,546	
			Cantilan	-	200	-	285	-	-	-	-	-	1,200	-	1,710	-	-	
			Carrascal	-	-	-	-	11	-	-	-	-	-	-	-	66	-	
			Carmen	-	-	-	95	-	-	-	-	-	-	-	570	-	-	
			CENRO Lianga	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
Indigenous	<i>6k/ha.</i>	Area maintained and protected (ha)	Regional Total	-	732	732	1,192	549	2,473	CO	4,632	-	4,392	4,392	7,152	3,294	14,838	
			Regional Office	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Agusan del Norte	-	150	150	52	50	252	CO	900	-	900	900	312	300	1,512	
			District 1	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			District 2	-	150	150	52	50	252	CO	900	-	900	900	312	300	1,512	
			Taquiho Watershed CENRO Nasipit	-	75	75	34	-	109	CO	450	-	450	450	204	-	654	
			Butuan City	-	75	75	34	-	109	-	-	-	450	450	204	-	654	
			CRWFR CENRO Tubay	-	75	75	18	50	143	CO	450	-	450	450	108	300	858	
			Cabadbaran	-	75	75	18	50	143	-	-	-	450	450	108	300	858	
			Agusan del Sur	-	92	92	730	488	1,310	CO	552	-	552	552	4,380	2,928	7,860	
			District 1	-	92	92	660	260	1,012	CO	552	-	552	552	3,960	1,560	6,072	
			TFPL PENRO	-	76	76	170	130	376	CO	456	-	456	456	1,020	780	2,256	
			Trento	-	76	76	170	130	376	-	-	-	456	456	1,020	780	2,256	
			AWFR CENRO Bayugan	-	16	16	490	130	636	CO	96	-	96	96	2,940	780	3,816	
			Bayugan	-	16	16	490	130	636	-	-	-	96	96	2,940	780	3,816	
			CENRO Talacogon	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			District 2		-	-	-	70	228	298	CO	-	-	-	-	420	1,368	1,788
		Mt. Maqdiwata Watershed	CENRO Bunawan		-	-	-	70	-	70	CO	-	-	-	420	-	420	-
			San Francisco		-	-	-	70	-	70	CO	-	-	-	420	-	420	-
			CENRO Loreto		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PASU-AMWS		-	-	-	-	228	228	CO	-	-	-	-	-	1,368	1,368
			Loreto		-	-	-	-	125	125	CO	-	-	-	-	-	750	750
			Bunawan		-	-	-	-	75	75	CO	-	-	-	-	-	450	450
			La Paz		-	-	-	-	12	12	CO	-	-	-	-	-	72	72
			Rosario		-	-	-	-	16	16	CO	-	-	-	-	-	96	96
			Dinagat Islands		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Lone District		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte		-	290	290	90	-	380	CO	1,980	-	1,740	1,740	540	-	2,280
			District 1		-	290	290	90	-	380	CO	1,980	-	1,740	1,740	540	-	2,280
		SIPLAS	PASU-SIPLAS		-	290	290	90	-	380	CO	1,980	-	1,740	1,740	540	-	2,280
			Socorro		-	280	280	90	-	370	CO	1,980	-	1,680	1,680	540	-	2,220
			Dapa		-	10	10	-	-	10	CO	-	-	-	60	-	60	-
			District 2		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubod		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Sur		-	200	200	320	11	531	CO	1,200	-	1,200	1,200	1,920	66	3,186
			District 1		-	200	200	320	11	531	CO	1,200	-	1,200	1,200	1,920	66	3,186
			PENRO		-	200	200	320	11	531	CO	1,200	-	1,200	1,200	1,920	66	3,186
		CWFR	CENRO Cantilan		-	200	200	320	11	531	CO	1,200	-	1,200	1,200	1,920	66	3,186
			Cantilan		-	200	200	240	-	440	CO	-	-	1,200	1,200	1,440	-	2,640
			Carrascal		-	-	-	-	11	11	CO	-	-	-	-	-	66	66
			Carmen		-	-	-	80	-	80	CO	-	-	-	480	-	480	-
			CENRO Lianga		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
Bamboo	6k/ha.	Area maintained and protected (ha)	Regional Total		-	40	40	255	160	455	CO	4,632	-	240	240	1,530	960	2,730
			Regional Office		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agusan del Norte		-	-	-	65	50	115	CO	900	-	-	-	390	300	690
			District 1		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2		-	-	-	65	50	115	CO	900	-	-	-	390	300	690
			CENRO Nasipit		-	-	-	50	-	50	CO	450	-	-	-	300	-	300
			Butuan City		-	-	-	50	-	50	CO	450	-	-	-	300	-	300
			CENRO Tubay		-	-	-	15	50	65	CO	450	-	-	-	90	300	390
			Cabadbaran		-	-	-	15	50	65	CO	450	-	-	-	90	300	390
			Agusan del Sur		-	-	-	60	20	80	CO	552	-	-	-	360	120	480
			District 1		-	-	-	30	20	50	CO	552	-	-	-	180	120	300
			PENRO		-	-	-	30	20	50	CO	456	-	-	-	180	120	300
			Trento		-	-	-	30	-	30	CO	-	-	-	-	180	-	180
			Bunawan		-	-	-	-	20	20	CO	-	-	-	-	-	120	120
			CENRO Bayugan		-	-	-	-	-	-	CO	96	-	-	-	-	-	-
			CENRO Talacogon		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2		-	-	-	30	-	30	CO	-	-	-	-	180	-	180
			CENRO Bunawan		-	-	-	30	-	30	CO	-	-	-	-	180	-	180
			San Francisco		-	-	-	30	-	30	CO	-	-	-	-	180	-	180
			CENRO Loreto		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PASU-AMWS		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Dinagat Islands		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Lone District		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte		-	40	40	70	90	200	CO	1,980	-	240	240	420	540	1,200
			District 1		-	40	40	70	90	200	CO	1,980	-	240	240	420	540	1,200

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
		SIPLAS	PASU-SIPLAS		-	40	40	70	90	200	CO	1,980	-	240	240	420	540	1,200
			Socorro			40			90					240			540	
			San Benito					40		40								240
			Sta. Monica					30		30						180		180
			District 2		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO								CO	-	-	-	-	-	-	-
			CENRO Tubod								CO	-	-	-	-	-	-	-
			Surigao del Sur		-	-	-	60	-	60	CO	1,200	-	-	-	360	-	360
			District 1		-	-	-	60	-	60	CO	1,200	-	-	-	360	-	360
			PENRO								CO	-	-	-	-	-	-	-
		CWFR	CENRO Cantilan		-	-	-	60	-	60	CO	1,200	-	-	-	360	-	360
			Cantilan					45		45						270		270
			Carmen					15		15						90		90
			CENRO Lianga								CO	-	-	-	-	-	-	-
			District 2								CO	-	-	-	-	-	-	-
			CENRO Bislig								CO	-	-	-	-	-	-	-
Seedling Production		seedlings produced (no.)	Regional Total	797,020	-	375,765	375,765	211,850	274,350	861,965	CO	10,760	-	62,895	62,895	37,899	47,274	148,068
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agusan del Norte	45,760	-	41,450	41,450	41,450	41,450	124,350	CO	854	-	8,258	8,258	8,258	8,258	24,774
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	45,760	-	41,450	41,450	41,450	41,450	124,350	CO	854	-	8,258	8,258	8,258	8,258	24,774
		Taquiho Watershed	CENRO Nasipit	31,450	-	-	-	-	-	-	CO	612	-	-	-	-	-	-
		CRWFR	CENRO Tubay	14,310	-	41,450	41,450	41,450	41,450	124,350	CO	242	-	8,258	8,258	8,258	8,258	24,774
			Cabadbaran	-	-	41,450	41,450	41,450	41,450	124,350		-	-	8,258	8,258	8,258	8,258	24,774
			Agusan del Sur	468,490	-	309,080	309,080	154,080	154,080	617,240	CO	5,903	-	47,179	47,179	23,929	23,929	95,037
			District 1	418,620	-	166,580	166,580	154,080	154,080	474,740	CO	5,164	-	25,804	25,804	23,929	23,929	73,662
		TFPL	PENRO	112,370	-	85,330	85,330	85,330	85,330	255,990	CO	1,489	-	13,616	13,616	13,616	13,616	40,848
			Trento	-	-	81,250	81,250	81,250	81,250	243,750		-	-	12,188	12,188	12,188	12,188	36,564
			Bunawan	-	-	4,080	4,080	4,080	4,080	12,240		-	-	1,428	1,428	1,428	1,428	4,284
		AWFR	CENRO Bayugan	306,250	-	81,250	81,250	68,750	68,750	218,750	CO	3,675	-	12,188	12,188	10,313	10,313	32,814
			Bayugan City	-	-	81,250	81,250	68,750	68,750	218,750		-	-	12,188	12,188	10,313	10,313	32,814
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	49,870	-	142,500	142,500	-	-	142,500	CO	739	-	21,375	21,375	-	-	21,375
		Mt. Maqdiwata Watershed	CENRO Bunawan	49,870	-	-	-	-	-	-	CO	739	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PASU-AMWS	-	-	142,500	142,500	-	-	142,500	CO	-	-	21,375	21,375	-	-	21,375
			Loreto	-	-	78,125	78,125	-	-	78,125		-	-	11,719	11,719	-	-	11,719
			Bunawan	-	-	46,875	46,875	-	-	46,875		-	-	7,031	7,031	-	-	7,031
			La Paz	-	-	7,500	7,500	-	-	7,500		-	-	1,125	1,125	-	-	1,125
			Rosario	-	-	10,000	10,000	-	-	10,000		-	-	1,500	1,500	-	-	1,500
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte	70,530	-	18,360	18,360	16,320	16,320	51,000	CO	1,175	-	6,426	6,426	5,712	5,712	17,850
			District 1	70,530	-	18,360	18,360	16,320	16,320	51,000	CO	1,175	-	6,426	6,426	5,712	5,712	17,850
		SIPLAS	PASU-SIPLAS	70,530	-	18,360	18,360	16,320	16,320	51,000	CO	1,175	-	6,426	6,426	5,712	5,712	17,850
			Socorro	-	-	18,360	18,360	-	-	18,360		-	-	6,426	6,426	-	-	6,426
			Pilar	-	-	-	-	8,160	-	8,160		-	-	-	-	2,856	-	2,856
			San Benito	-	-	-	-	8,160	-	8,160		-	-	-	-	2,856	-	2,856
			Del Carmen	-	-	-	-	-	16,320	16,320		-	-	-	-	-	5,712	5,712
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Sur	212,240	-	6,875	6,875	-	62,500	69,375	CO	2,828	-	1,032	1,032	-	9,375	10,407
			District 1	212,240	-	6,875	6,875	-	62,500	69,375	CO	2,828	-	1,032	1,032	-	9,375	10,407
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			CWFR CENRO Cantilan	212,240	-	6,875	6,875	-	62,500	69,375	CO	2,828	-	1,032	1,032	-	9,375	10,407
			Cantilan	-	-	-	-	-	62,500	62,500	-	-	-	-	-	-	9,375	9,375
			Carrascal	-	6,875	6,875	-	-	-	6,875	-	-	1,032	1,032	-	-	-	1,032
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
Indigenous-PO	<i>P15.00/sdng @ 625sdngs/ha.</i>	seedlings produced (no.)	Regional Total	745,000	-	343,125	343,125	181,250	243,750	768,125	CO	8,940	-	51,471	51,471	27,189	36,564	115,224
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agusan del Norte	32,500	-	31,250	31,250	31,250	31,250	93,750	CO	390	-	4,688	4,688	4,688	4,688	14,064
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	32,500	-	31,250	31,250	31,250	31,250	93,750	CO	390	-	4,688	4,688	4,688	4,688	14,064
		<i>Taquiho Watershed</i>	CENRO Nasipit	21,250	-	-	-	-	-	-	CO	255	-	-	-	-	-	-
		<i>CRWFR</i>	CENRO Tubay	11,250	-	31,250	31,250	31,250	31,250	93,750	CO	135	-	4,688	4,688	4,688	4,688	14,064
			Cabadbaran	-	-	31,250	31,250	31,250	31,250	93,750	-	-	-	4,688	4,688	4,688	4,688	14,064
			Agusan del Sur	456,250	-	305,000	305,000	150,000	150,000	605,000	CO	5,475	-	45,751	45,751	22,501	22,501	90,753
			District 1	412,500	-	162,500	162,500	150,000	150,000	462,500	CO	4,950	-	24,376	24,376	22,501	22,501	69,378
		<i>TFPL</i>	PENRO	106,250	-	81,250	81,250	81,250	81,250	243,750	CO	1,275	-	12,188	12,188	12,188	12,188	36,564
			Trento	-	-	81,250	81,250	81,250	81,250	243,750	-	-	-	12,188	12,188	12,188	12,188	36,564
		<i>AWFR</i>	CENRO Bayugan	306,250	-	81,250	81,250	68,750	68,750	218,750	CO	3,675	-	12,188	12,188	10,313	10,313	32,814
			Bayugan City	-	-	81,250	81,250	68,750	68,750	218,750	-	-	-	12,188	12,188	10,313	10,313	32,814
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	43,750	-	142,500	142,500	-	-	142,500	CO	525	-	21,375	21,375	-	-	21,375
		<i>Mt. Magdiwata Watershed</i>	CENRO Bunawan	43,750	-	-	-	-	-	-	CO	525	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PASU-AMWS	-	-	142,500	142,500	-	-	142,500	CO	-	-	21,375	21,375	-	-	21,375
			Loreto	-	-	78,125	78,125	-	-	78,125	-	-	-	11,719	11,719	-	-	11,719
			Bunawan	-	-	46,875	46,875	-	-	46,875	-	-	-	7,031	7,031	-	-	7,031
			La Paz	-	-	7,500	7,500	-	-	7,500	-	-	-	1,125	1,125	-	-	1,125
			Rosario	-	-	10,000	10,000	-	-	10,000	-	-	-	1,500	1,500	-	-	1,500
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte	56,250	-	-	-	-	-	-	CO	675	-	-	-	-	-	-
			District 1	56,250	-	-	-	-	-	-	CO	675	-	-	-	-	-	-
		<i>SIPLAS</i>	PASU-SIPLAS	56,250	-	-	-	-	-	-	CO	675	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Sur	200,000	-	6,875	6,875	-	62,500	69,375	CO	2,400	-	1,032	1,032	-	9,375	10,407
			District 1	200,000	-	6,875	6,875	-	62,500	69,375	CO	2,400	-	1,032	1,032	-	9,375	10,407
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
		<i>CWFR</i>	CENRO Cantilan	200,000	-	6,875	6,875	-	62,500	69,375	CO	2,400	-	1,032	1,032	-	9,375	10,407
			Cantilan	-	-	-	-	-	62,500	62,500	-	-	-	-	-	-	9,375	9,375
			Carrascal	-	6,875	6,875	-	-	-	6,875	-	-	1,032	1,032	-	-	-	1,032
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
Bamboo	<i>P35.00/sdng @ 204 cumls/ha.</i>	seedlings produced (no.)	Regional Total	52,020	-	32,640	32,640	30,600	30,600	93,840	CO	1,820	-	11,424	11,424	10,710	10,710	32,844
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agusan del Norte	13,260	-	10,200	10,200	10,200	10,200	30,600	CO	464	-	3,570	3,570	3,570	3,570	10,710
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	13,260	-	10,200	10,200	10,200	10,200	30,600	CO	464	-	3,570	3,570	3,570	3,570	10,710
		<i>Taquiho Watershed</i>	CENRO Nasipit	10,200	-	-	-	-	-	-	CO	357	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
(1)			CENRO Tubay	3,060	-	10,200	10,200	10,200	10,200	10,200	30,600	CO	107	-	3,570	3,570	3,570	3,570	10,710
			Cabadbaran			10,200	10,200	10,200	10,200	10,200	30,600				3,570	3,570	3,570	3,570	10,710
			Agusan del Sur	12,240	-	4,080	4,080	4,080	4,080	4,080	12,240	CO	428	-	1,428	1,428	1,428	1,428	4,284
			District 1	6,120	-	4,080	4,080	4,080	4,080	4,080	12,240	CO	214	-	1,428	1,428	1,428	1,428	4,284
			TFPL PENRO	6,120	-	4,080	4,080	4,080	4,080	4,080	12,240	CO	214	-	1,428	1,428	1,428	1,428	4,284
			Bunawan			4,080	4,080	4,080	4,080	4,080	12,240				1,428	1,428	1,428	1,428	4,284
			AWFR CENRO Bayugan	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			District 2	6,120	-	-	-	-	-	-	-	CO	214	-	-	-	-	-	
			Mt. Maqdiwata Watershed CENRO Bunawan	6,120	-	-	-	-	-	-	-	CO	214	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			PASU-AMWS	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Surigao del Norte	14,280	-	18,360	18,360	16,320	16,320	51,000	51,000	CO	500	-	6,426	6,426	5,712	5,712	17,850
			District 1	14,280	-	18,360	18,360	16,320	16,320	51,000	51,000	CO	500	-	6,426	6,426	5,712	5,712	17,850
			SIPLAS PASU-SIPLAS	14,280	-	18,360	18,360	16,320	16,320	51,000	51,000	CO	500	-	6,426	6,426	5,712	5,712	17,850
			Socorro			18,360	18,360			18,360	18,360				6,426	6,426	-	-	6,426
			Pilar			-	-	8,160		8,160	8,160				-	-	2,856	-	2,856
			San Benito			-	-	8,160		8,160	8,160				-	-	2,856	-	2,856
			Del Carmen			-	-	-	16,320	16,320	16,320				-	-	-	5,712	5,712
			District 2	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Surigao del Sur	12,240	-	-	-	-	-	-	-	CO	428	-	-	-	-	-	
			District 1	12,240	-	-	-	-	-	-	-	CO	428	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CWFR CENRO Cantilan	12,240	-	-	-	-	-	-	-	CO	428	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
Area Development	P7,700/ha	Area planted (ha)	Regional Total	1,447	-	709	709	440	540	1,689	1,689	CO	9,406	-	5,268	5,268	3,388	3,978	12,634
			Regional Office	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agusan del Norte	117	-	100	100	100	100	300	300	CO	761	-	710	710	770	710	2,190
			District 1	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	117	-	100	100	100	100	300	300	CO	761	-	710	710	770	710	2,190
			Taquiho Watershed CENRO Nasipit	84	-	-	-	-	-	-	-	CO	546	-	-	-	-	-	-
			CRWFR CENRO Tubay	33	-	100	100	100	100	300	300	CO	215	-	710	710	770	710	2,190
			Cabadbaran	-	-	100	100	100	100	300	300				710	710	770	710	2,190
			Agusan del Sur	790	-	508	508	260	260	1,028	1,028	CO	5,135	-	3,888	3,888	2,002	1,978	7,868
			District 1	690	-	280	280	260	260	800	800	CO	4,485	-	2,132	2,132	2,002	1,978	6,112
			TFPL PENRO	200	-	150	150	150	150	450	450	CO	1,300	-	1,131	1,131	1,155	1,131	3,417
			Trento	-	-	130	130	130	130	390	390				1,001	1,001	1,001	1,001	3,003
			Bunawan	-	-	20	20	20	20	60	60				130	130	154	130	414
			AWFR CENRO Bayugan	490	-	130	130	110	110	350	350	CO	3,185	-	1,001	1,001	847	847	2,695
			Bayugan City	-	-	130	130	110	110	350	350				1,001	1,001	847	847	2,695
			CENRO Talacogon	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			District 2	100	-	228	228	-	-	228	228	CO	650	-	1,756	1,756	-	-	1,756
			Mt. Maqdiwata Watershed CENRO Bunawan	100	-	-	-	-	-	-	-	CO	650	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PASU-AMWS	-	-	228	228	-	-	228	228	CO	-	-	1,756	1,756	-	-	1,756
			Loreto	-	-	125	125	-	-	125	125				963	963	-	-	963
			Bunawan	-	-	75	75	-	-	75	75				578	578	-	-	578
			La Paz	-	-	12	12	-	-	12	12				92	92	-	-	92
			Rosario	-	-	16	16	-	-	16	16				123	123	-	-	123

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Dinagat Islands	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Surigao del Norte	160	-	90	90	80	80	250	CO	1,040	-	585	585	616	520	1,721
			District 1	160	-	90	90	80	80	250	CO	1,040	-	585	585	616	520	1,721
		SIPLAS	PASU-SIPLAS	160	-	90	90	80	80	250	CO	1,040	-	585	585	616	520	1,721
			Socorro	-	-	90	90	-	-	90	-	-	-	585	585	-	-	585
			Pilar	-	-	-	-	40	-	40	-	-	-	-	-	308	-	308
			San Benito	-	-	-	-	40	-	40	-	-	-	-	-	308	-	308
			Del Carmen	-	-	-	-	-	80	80	-	-	-	-	-	-	520	520
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Sur	380	-	11	11	-	100	111	CO	2,470	-	85	85	-	770	855
			District 1	380	-	11	11	-	100	111	CO	2,470	-	85	85	-	770	855
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
		CWFR	CENRO Cantilan	380	-	11	11	-	100	111	CO	2,470	-	85	85	-	770	855
			Cantilan	-	-	-	-	-	100	100	-	-	-	-	-	-	770	770
			Carrascal	-	-	11	11	-	-	11	-	-	-	85	85	-	-	85
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
Indigenous-PO	P7,700/ha	Area planted (ha)	Regional Total	1,192	-	549	549	290	390	1,229	CO	7,748	-	4,228	4,228	2,233	3,003	9,464
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agusan del Norte	52	-	50	50	50	50	150	CO	338	-	385	385	385	385	1,155
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	52	-	50	50	50	50	150	CO	338	-	385	385	385	385	1,155
		Taquiho Watershed	CENRO Nasipit	34	-	-	-	-	-	-	CO	221	-	-	-	-	-	-
		CRWFR	CENRO Tubay	18	-	50	50	50	50	150	CO	117	-	385	385	385	385	1,155
			Cabadbaran	-	-	50	50	50	50	150	-	-	-	385	385	385	385	1,155
			Agusan del Sur	730	-	488	488	240	240	968	CO	4,745	-	3,758	3,758	1,848	1,848	7,454
			District 1	660	-	260	260	240	240	740	CO	4,290	-	2,002	2,002	1,848	1,848	5,698
		TFPL	PENRO	170	-	130	130	130	130	390	CO	1,105	-	1,001	1,001	1,001	1,001	3,003
			Trento	-	-	130	130	130	130	390	-	-	-	1,001	1,001	1,001	1,001	3,003
		AWFR	CENRO Bayugan	490	-	130	130	110	110	350	CO	3,185	-	1,001	1,001	847	847	2,695
			Bayugan City	-	-	130	130	110	110	350	-	-	-	1,001	1,001	847	847	2,695
			District 2	70	-	228	228	-	-	228	CO	455	-	1,756	1,756	-	-	1,756
		Mt. Maaduwata Watershed	CENRO Bunawan	70	-	-	-	-	-	-	CO	455	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PASU-AMWS	-	-	228	228	-	-	228	CO	-	-	1,756	1,756	-	-	1,756
			Loreto	-	-	125	125	-	-	125	-	-	-	963	963	-	-	963
			Bunawan	-	-	75	75	-	-	75	-	-	-	578	578	-	-	578
			La Paz	-	-	12	12	-	-	12	-	-	-	92	92	-	-	92
			Rosario	-	-	16	16	-	-	16	-	-	-	123	123	-	-	123
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte	90	-	-	-	-	-	-	CO	585	-	-	-	-	-	-
			District 1	90	-	-	-	-	-	-	CO	585	-	-	-	-	-	-
		SIPLAS	PASU-SIPLAS	90	-	-	-	-	-	-	CO	585	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Surigao del Sur	320	-	11	11	-	100	111	CO	2,080	-	85	85	-	770	855
			District 1	320	-	11	11	-	100	111	CO	2,080	-	85	85	-	770	855
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CWFR CENRO Cantilan	320	-	11	11	-	100	111	CO	2,080	-	85	85	-	770	855
			Cantilan	-	-	-	-	-	100	100	CO	-	-	-	-	-	770	770
			Carrascal	-	-	11	11	-	-	11	CO	-	-	85	85	-	-	85
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Regional Total	255	-	160	160	150	150	460	CO	1,658	-	1,040	1,040	1,155	975	3,170
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agusan del Norte	65	-	50	50	50	50	150	CO	338	-	325	325	385	325	1,035
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	65	-	50	50	50	50	150	CO	338	-	325	325	385	325	1,035
			Taqiibo Watershed CENRO Nasipit	50	-	-	-	-	-	-	CO	221	-	-	-	-	-	-
			CRWFR CENRO Tubay	15	-	50	50	50	50	150	CO	117	-	325	325	385	325	1,035
			Cabadbaran	-	-	50	50	50	50	150	CO	-	-	325	325	385	325	1,035
			Agusan del Sur	60	-	20	20	20	20	60	CO	390	-	130	130	154	130	414
			District 1	30	-	20	20	20	20	60	CO	195	-	130	130	154	130	414
			TFPL PENRO	30	-	20	20	20	20	60	CO	195	-	130	130	154	130	414
			Bunawan	-	-	20	20	20	20	60	CO	-	-	130	130	154	130	414
			AWFR CENRO Bayugan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	30	-	-	-	-	-	-	CO	195	-	-	-	-	-	-
			Mt. Maqdiwata Watershed CENRO Bunawan	30	-	-	-	-	-	-	CO	195	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PASU-AMWS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Dinaqat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte	70	-	90	90	80	80	250	CO	455	-	585	585	616	520	1,721
			District 1	70	-	90	90	80	80	250	CO	455	-	585	585	616	520	1,721
			SIPLAS PASU-SIPLAS	70	-	90	90	80	80	250	CO	455	-	585	585	616	520	1,721
			Socorro	-	-	90	90	-	-	90	CO	-	-	585	585	-	-	585
			Pilar	-	-	-	-	40	-	40	CO	-	-	-	-	308	-	308
			San Benito	-	-	-	-	40	-	40	CO	-	-	-	-	308	-	308
			Del Carmen	-	-	-	-	-	80	80	CO	-	-	-	-	-	520	520
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Sur	60	-	-	-	-	-	-	CO	390	-	-	-	-	-	-
			District 1	60	-	-	-	-	-	-	CO	390	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CWFR CENRO Cantilan	60	-	-	-	-	-	-	CO	390	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Assisted Natural Regeneration (FMB TB No. 27)															
			32,000/hectare															
			areas (ha) rehabilitated															
			Regional Total	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Taqiibo Watershed CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
		CRWFR	CENRO Tubay				-											
			Agusan del Sur															
			District 1															
		TFPL	PENRO															
		AWFR	CENRO Bayugan															
			CENRO Talacogon															
			District 2															
		Mt. Maadlwata Watershed	CENRO Bunawan															
			CENRO Loreto															
			PASU-AMWS															
			Dinagat Islands															
			Lone District															
			Surigao del Norte															
			District 1															
		SIPLAS	PASU-SIPLAS															
			District 2															
			PENRO															
			CENRO Tubod															
			Surigao del Sur															
			District 1															
		CWFR	PENRO															
			CENRO Cantilan															
			CENRO Lianga															
			District 2															
			CENRO Bislig															
			Regional Total															
			Regional Office															
			Aqusan del Norte															
			District 1															
			PENRO															
			District 2															
		Taquibo Watershed	CENRO Nasipit															
		CRWFR	CENRO Tubay															
			Aqusan del Sur															
			District 1															
		TFPL	PENRO															
		AWFR	CENRO Bayugan															
			CENRO Talacogon															
			District 2															
		Mt. Maadlwata Watershed	CENRO Bunawan															
			CENRO Loreto															
			PASU-AMWS															
			Dinagat Islands															
			Lone District															
			Surigao del Norte															
			District 1															
		SIPLAS	PASU-SIPLAS															
			District 2															
			PENRO															
			CENRO Tubod															
			Surigao del Sur															

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
(1)			(2)																	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
Preparation of Restoration Plan	<i>300,000/PA</i>	restoration plan developed	Regional Total	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			Dinaqat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
Hiring of Extension Officer	<i>22,260/month</i>	No. of EO hired	Regional Total	-	-	16	16	15	10	41	MOOE	-	-	4,281	4,281	4,011	2,677	10,969		
			Regional Office	-	-	1	1	1	1	3	MOOE	-	-	268	268	268	268	804		
			Agusan del Norte	-	-	2	2	2	2	6	MOOE	-	-	536	536	536	535	1,607		
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			District 2	-	-	2	2	2	2	6	MOOE	-	-	536	536	536	535	1,607		
			CENRO Nasipit	-	-	1	1	1	1	2	MOOE	-	-	268	268	268	268	536		
			CENRO Tubay	-	-	1	1	1	2	4	MOOE	-	-	268	268	268	535	1,071		
			Agusan del Sur	-	-	7	7	8	5	20	MOOE	-	-	1,873	1,873	2,137	1,338	5,348		
			District 1	-	-	5	5	6	4	15	MOOE	-	-	1,337	1,337	1,601	1,070	4,008		
			PENRO	-	-	2	2	2	2	6	MOOE	-	-	535	535	535	535	1,605		
			CENRO Bayugan	-	-	3	3	4	2	9	MOOE	-	-	802	802	1,066	535	2,403		
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			District 2	-	-	2	2	2	1	5	MOOE	-	-	536	536	536	268	1,340		
			CENRO Bunawan	-	-	1	1	1	2	2	MOOE	-	-	268	268	268	268	536		

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			CENRO Loreto	-			-			MOOE	-			-			-	
			PASU-AMWS	-		1	1	1	1	3	MOOE	-	268	268	268	268	804	
			Dinagat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-			-			MOOE	-			-			-	
			Surigao del Norte	-	-	3	3	2	1	6	MOOE	-	802	802	535	268	1,605	
			District 1	-	-	3	3	2	1	6	MOOE	-	802	802	535	268	1,605	
		SIPLAS	PASU-SIPLAS	-		3	3	2	1	6	MOOE	-	802	802	535	268	1,605	
			District 2	-			-			MOOE	-			-			-	
			PENRO	-			-			MOOE	-			-			-	
			CENRO Tubod	-			-			MOOE	-			-			-	
			Surigao del Sur	-	-	3	3	2	1	6	MOOE	-	802	802	535	268	1,605	
			District 1	-	-	3	3	2	1	6	MOOE	-	802	802	535	268	1,605	
			PENRO	-			-			MOOE	-			-			-	
		CWFR	CENRO Cantilan	-		3	3	2	1	6	MOOE	-	802	802	535	268	1,605	
			CENRO Lianga	-			-			MOOE	-			-			-	
			District 2	-			-			MOOE	-			-			-	
			CENRO Bislig	-			-			MOOE	-			-			-	
							-							-			-	
			Regional Total	-	-	-	-	-	-	MOOE	2,045	-	4,245	4,245	4,843	4,843	13,931	
			Regional Office	-			-			MOOE	-	2,000	2,000	2,000	2,000	6,000		
			Agusan del Norte	-	-	-	-	-	-	MOOE	202	-	202	202	800	800	1,802	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	200	200	400		
			PENRO	-			-			MOOE	-			200	200	400		
			District 2	-	-	-	-	-	-	MOOE	202	-	202	202	600	600	1,402	
		Taquiho Watershed	CENRO Nasipit	-			-			MOOE	131	-	131	131	300	300	731	
		CRWFR	CENRO Tubay	-			-			MOOE	71	-	71	71	300	300	671	
			Agusan del Sur	-	-	-	-	-	-	MOOE	980	-	1,180	1,180	1,180	1,180	3,540	
			District 1	-	-	-	-	-	-	MOOE	861	-	861	861	861	861	2,583	
		TFPL	PENRO	-			-			MOOE	270	-	270	270	270	270	810	
		AWFR	CENRO Bayugan	-			-			MOOE	591	-	591	591	591	591	1,773	
			CENRO Talacogon	-			-			MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	119	-	319	319	319	319	957	
		Mt. Maadlwata Watershed	CENRO Bunawan	-			-			MOOE	119	-	119	119	119	119	357	
			CENRO Loreto	-			-			MOOE	-	-	-	-	-	-	-	
			PASU-AMWS	-			-			MOOE	-	200	200	200	200	200	600	
			Dinagat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-			-			MOOE	-			-			-	
			Surigao del Norte	-	-	-	-	-	-	MOOE	328	-	328	328	328	328	984	
			District 1	-	-	-	-	-	-	MOOE	328	-	328	328	328	328	984	
		SIPLAS	PASU-SIPLAS	-			-			MOOE	328	-	328	328	328	328	984	
			District 2	-			-			MOOE	-	-	-	-	-	-	-	
			PENRO	-			-			MOOE	-			-			-	
			CENRO Tubod	-			-			MOOE	-			-			-	
			Surigao del Sur	-	-	-	-	-	-	MOOE	535	-	535	535	535	535	1,605	
			District 1	-	-	-	-	-	-	MOOE	535	-	535	535	535	535	1,605	
			PENRO	-			-			MOOE	-			-			-	
		CWFR	CENRO Cantilan	-			-			MOOE	535	-	535	535	535	535	1,605	
			CENRO Lianga	-			-			MOOE	-			-			-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-			-			MOOE	-			-			-	
D. Protected Area Community Management			Regional Total							MOOE	600	20,425	21,025	820	570	22,415		
			Regional Office							MOOE	50	-	50	50	50	150		

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Agusan del Norte							MOOE								
			District 1							MOOE								
			PENRO							MOOE								
			District 2							MOOE								
			CENRO Nasipit							MOOE								
			CENRO Tubay							MOOE								
			Agusan del Sur							MOOE	450	-	450	200	200	850		
			District 1							MOOE	100	-	100	100	100	300		
			PENRO							MOOE	100	-	100	100	100	300		
			CENRO Bayugan							MOOE	-	-	-	-	-	-		
			CENRO Talacogon							MOOE	-	-	-	-	-	-		
			District 2							MOOE	350	-	350	100	100	550		
			CENRO Bunawan							MOOE	-	-	-	-	-	-		
			CENRO Loreto							MOOE	-	-	-	-	-	-		
			PASU-AMWS							MOOE	350	-	350	100	100	550		
			Dinagat Islands							MOOE	-	14,835	14,835	-	-	14,835		
			Lone District							MOOE	-	14,835	14,835	-	-	14,835		
			Surigao del Norte							MOOE	100	4,730	4,830	570	320	5,720		
			District 1							MOOE	100	-	100	570	320	990		
			PASU-SIPLAS							MOOE	100	-	100	570	320	990		
			District 2							MOOE	-	4,730	4,730	-	-	4,730		
			PENRO							MOOE	-	-	-	-	-	-		
			CENRO Tubod							MOOE	-	4,730	4,730	-	-	4,730		
			Surigao del Sur							MOOE	-	860	860	-	-	860		
			District 1							MOOE	-	-	-	-	-	-		
			PENRO							MOOE	-	-	-	-	-	-		
			CENRO Cantilan							MOOE	-	-	-	-	-	-		
			CENRO Lianga							MOOE	-	-	-	-	-	-		
			District 2							MOOE	-	860	860	-	-	860		
			CENRO Bislig							MOOE	-	860	860	-	-	860		
Survey and Registration of PA Occupants (SRPAO)	215k/brgy	No. of SRPAO Reports reviewed/acted and analyzed with recommendation/s	Regional Total	-	95	95	-	-	95	MOOE	-	20,425	20,425	-	-	20,425		
			Regional Office							MOOE								
			Agusan del Norte							MOOE								
			District 1							MOOE								
			PENRO							MOOE								
			District 2							MOOE								
			CENRO Nasipit							MOOE								
			CENRO Tubay							MOOE								
			Agusan del Sur							MOOE								
			District 1							MOOE								
			PENRO							MOOE								
			CENRO Bayugan							MOOE								
			CENRO Talacogon							MOOE								
			District 2							MOOE								
			CENRO Bunawan							MOOE								
			CENRO Loreto							MOOE								
			PASU-AMWS							MOOE								
			Dinagat Islands		69	69			69	MOOE		14,835	14,835			14,835		
		(DIPLAS-54; MIPLS-4; GIPLS-11)	Lone District		69	69			69	MOOE		14,835	14,835			14,835		
			Surigao del Norte		22	22			22	MOOE		4,730	4,730			4,730		
			District 1		-	-			-	MOOE		-	-			-		

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PASU-SIPLAS								MOOE							
			District 2								MOOE							
			PENRO								MOOE							
			SDNPLS CENRO Tubod								MOOE							
			Surigao del Sur								MOOE							
			District 1								MOOE							
			PENRO								MOOE							
			CENRO Cantilan								MOOE							
			CENRO Lianga								MOOE							
			District 2								MOOE							
			Barbolava CENRO Bislig								MOOE							
			Regional Total	2,327				4,887	6,454	11,341	MOOE	620				220	220	440
4. Monitoring of Tenured Migrants using SEAMS tool	<10HH: Php 20,000	No. of SEAMS Reports	Regional Office								MOOE							
	10 to 100: PhP100,000																	
	101 to 500: PhP160,000																	
	501 to 1500: PhP180,000																	
	1501 to 4000: PhP 200,000		Agusan del Norte								MOOE							
	> 4,000: PhP 220,000		District 1								MOOE							
			PENRO								MOOE							
			District 2								MOOE							
			CENRO Nasipit								MOOE							
			CENRO Tubay								MOOE							
			Agusan del Sur	1,820							MOOE	360						
			District 1	1,820							MOOE	360						
			TFPL PENRO	152							MOOE	180						
			AWFR CENRO Bayugan	1,668							MOOE	180						
			CENRO Talacogon								MOOE							
			District 2								MOOE							
			CENRO Bunawan								MOOE							
			CENRO Loreto								MOOE							
			AMWS PASU-AMWS								MOOE							
			Dinagat Islands								MOOE							
			Lone District								MOOE							
			Surigao del Norte	490				4,887	6,454	11,341	MOOE	160				220	220	440
			District 1	490				4,887	6,454	11,341	MOOE	160				220	220	440
			PASU-SIPLAS	490				4,887	6,454	11,341	MOOE	160				220	220	440
			District 2								MOOE							
			PENRO								MOOE							
			CENRO Tubod								MOOE							
			Surigao del Sur	17							MOOE	100						
			District 1	17							MOOE	100						
			PENRO								MOOE							
			CWFR CENRO Cantilan	17							MOOE	100						
			CENRO Lianga								MOOE							
			District 2								MOOE							
			CENRO Bislig								MOOE							
12. Development of Terrestrial BDFE	100k/team	BDFE consolidated report per prescribed	Regional Total	3	3			1	1	5	MOOE	750	300			300	300	900
		format by BMB (appraisal and enhancement)									MOOE							
			Regional Office								MOOE							
			Agusan del Norte								MOOE							
			District 1								MOOE							
Milestones																		

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
1. Appraisal of enterprises			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
2. identification on the kind of TA needed by PO			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
3. provision of technical assistance			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Sur	2	2	-	2	-	-	2	MOOE	500	200	-	200	200	200	600
			District 1	1	1	-	1	-	-	1	MOOE	250	100	-	100	100	100	300
			TFPL	1	1	-	1	-	-	1	MOOE	250	100	-	100	100	100	300
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	1	1	-	1	-	-	1	MOOE	250	100	-	100	100	100	300
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			AMWS	1	1	-	1	-	-	1	MOOE	250	100	-	100	100	100	300
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Norte	1	1	-	1	1	1	3	MOOE	250	100	-	100	100	100	300
			District 1	1	1	-	1	-	-	1	MOOE	250	100	-	100	100	100	300
			SIPLAS	1	1	-	1	-	-	1	MOOE	250	100	-	100	100	100	300
			District 2	-	-	-	-	1	1	2	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			SWFR	-	-	-	-	1	1	2	MOOE	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
Milestones																		
a. Inventory of livelihood/enterprises	P100,000.00 /team	no. of livelihood/enterprises inventoried	Regional Total	3	-	-	-	-	-	-	MOOE	300	-	-	-	-	-	
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Sur	2	-	-	-	-	-	-	MOOE	200	-	-	-	-	-	
			District 1	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	
			TFPL	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			AMWS	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Norte	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	
			District 1	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	
			SIPLAS	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Regional Total	3	-	-	-	-	-	-	MOOE	300	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Sur	2	-	-	-	-	-	-	MOOE	200	-	-	-	-	-	-
			District 1	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	-
			TFPL PENRO	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			AMWS PASU-AMWS	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	-
			District 1	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	-
			SIPLAS PASU-SIPLAS	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Regional Total	3	-	-	-	-	-	-	MOOE	150	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Aqusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Aqusan del Sur	2	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	-
			District 1	1	-	-	-	-	-	-	MOOE	50	-	-	-	-	-	-
			TFPL PENRO	1	-	-	-	-	-	-	MOOE	50	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	1	-	-	-	-	-	-	MOOE	50	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			CENRO Bunawan	-			-			MOOE	-			-			-	
			CENRO Loreto	-			-			MOOE	-			-			-	
		AMWS	PASU-AMWS	1			-			MOOE	50			-			-	
			Dinagat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-			-			MOOE	-			-			-	
			Surigao del Norte	1	-	-	-	-	-	MOOE	50	-	-	-	-	-	-	
			District 1	1	-	-	-	-	-	MOOE	50	-	-	-	-	-	-	
		SIPLAS	PASU-SIPLAS	1			-			MOOE	50			-			-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-			-			MOOE	-			-			-	
			CENRO Tubod	-			-			MOOE	-			-			-	
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-			-			MOOE	-			-			-	
			CENRO Cantilan	-			-			MOOE	-			-			-	
			CENRO Lianga	-			-			MOOE	-			-			-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-			-			MOOE	-			-			-	
			Regional Total	3	3	-	3	3	1	7	MOOE	300	300	-	300	300	50	650
			Regional Office	2	1	-	1	1	1	3	MOOE	50	50	-	50	50	50	150
			Aqusan del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-			-			MOOE	-			-			-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit	-			-			MOOE	-			-			-	
			CENRO Tubay	-			-			MOOE	-			-			-	
			Aqusan del Sur	1	2	-	2	-	-	2	MOOE	250	250	-	250	-	-	250
			District 1	1	-	-	-	-	-	MOOE	250	-	-	-	-	-	-	
		TFPL	PENRO	1			-			MOOE	250			-			-	
			CENRO Bayugan	-			-			MOOE	-			-			-	
			CENRO Talacogon	-			-			MOOE	-			-			-	
			District 2	-	2	-	2	-	-	MOOE	-	250	-	250	-	-	250	
			CENRO Bunawan	-			-			MOOE	-			-			-	
			CENRO Loreto	-			-			MOOE	-			-			-	
			PASU-AMWS	-	2	-	2	-	-	MOOE	-	250	-	250	-	-	250	
			Dinagat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-			-			MOOE	-			-			-	
			Surigao del Norte	-	-	-	-	2	-	2	MOOE	-	-	-	250	-	250	
			District 1	-	-	-	-	2	-	2	MOOE	-	-	-	250	-	250	
			PASU-SIPLAS	-			-	2	-	2	MOOE	-	-	-	250	-	250	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-			-			MOOE	-			-			-	
			CENRO Tubod	-			-			MOOE	-			-			-	
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-			-			MOOE	-			-			-	
			CENRO Cantilan	-			-			MOOE	-			-			-	
			CENRO Lianga	-			-			MOOE	-			-			-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-			-			MOOE	-			-			-	
			Milestones															
a. Creation of Regional TWG based on DA/DENR JAO 2021-01	50k/meeting	RSO on BDFAP TWG issued & endorsed to BMB	Regional Total	2	1	-	1	1	1	3	MOOE	50	50	-	50	50	50	150

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Regional Office	2	1		1	1	1	3	MOOE	50	50		50	50	150	
		Minutes of the meeting/s endorsed to BMB	Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
		TFPL	PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
		AMWS	PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
<i>b. Inventory of existing production systems/agroecosystems and assessment of potential BDFAPs in Pas</i>	<i>P100,000.00 /team</i>	no. of potential BDFAP identified with inventory report submitted to BMB	Regional Total	1	1	-	1	1	-	2	MOOE	100	100	-	100	100	-	200
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Sur	1	1	-	1	-	-	1	MOOE	100	100	-	100	-	100	
			District 1	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	
		TFPL	PENRO	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	1	-	1	-	-	1	MOOE	-	100	-	100	-	100	
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
		AMWS	PASU-AMWS	-	1	-	1	-	-	1	MOOE	-	100	-	100	-	100	
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Norte	-	-	-	-	1	-	1	MOOE	-	-	-	100	-	100	
			District 1	-	-	-	-	1	-	1	MOOE	-	-	-	100	-	100	
		SIPLAS	PASU-SIPLAS	-	-	-	-	1	-	1	MOOE	-	-	-	100	-	100	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
(1)			(2)																
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
<i>c. Assessment of potential BDFAPs</i>	<i>P150,000/site</i>	no. of BDFAP identified with assessment report submitted to BMB	Regional Total	1	1	-	1	1	-	2	MOOE	150	150	-	150	150	-	300	
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Agusan del Sur	1	1	-	1	-	-	1	MOOE	150	150	-	150	-	-	150	
			District 1	1	-	-	-	-	-	-	MOOE	150	-	-	-	-	-	-	
			TFPL PENRO	1	-	-	-	-	-	-	MOOE	150	-	-	-	-	-	-	
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	1	-	1	-	-	1	MOOE	-	150	-	150	-	-	150	
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			AMWS PASU-AMWS	-	1	-	1	-	-	1	MOOE	-	150	-	150	-	-	150	
			Dinaqat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Norte	-	-	-	-	1	-	1	MOOE	-	-	-	-	150	-	150	
			District 1	-	-	-	-	1	-	1	MOOE	-	-	-	-	150	-	150	
			SIPLAS PASU-SIPLAS	-	-	-	-	1	-	1	MOOE	-	-	-	-	150	-	150	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
E. Protected Area Sustainable Financing			Regional Total								MOOE	3,250	800	4,050	3,650	6,850	14,550		
			Regional Office								MOOE	100	-	100	100	100	300		
			Agusan del Norte								MOOE	-	-	-	-	-	-		
			District 1								MOOE	-	-	-	-	-	-		
			PENRO								MOOE	-	-	-	-	-	-		
			District 2								MOOE	-	-	-	-	-	-		
			CENRO Nasipit								MOOE	-	-	-	-	-	-		
			CENRO Tubay								MOOE	-	-	-	-	-	-		
			Agusan del Sur								MOOE	1,750	-	1,750	1,750	1,750	5,250		
			District 1								MOOE	200	-	200	200	200	600		

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			CENRO Cantilan	-						MOOE	-							
			CENRO Lianga	-						MOOE	-							
			District 2	-	-	-	-	-	1	MOOE	-	-	-	-	600	600		
		BARBOLAVA EMP	CENRO Bislig	-					1	MOOE	-				600	600		
8.2 Formulation of Site Specific Business Plans	100k/no.	Site Specific Business Plans prepared/updated (no.)	Regional Total	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Regional Office	-						MOOE	-							
			Agusan del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit	-						MOOE	-							
		CWFR	CENRO Tubay	-						MOOE	-							
			Agusan del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
		TFPL	PENRO	-						MOOE	-							
		AWFR	CENRO Bayugan	-						MOOE	-							
			CENRO Talacogon	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bunawan	-						MOOE	-							
			CENRO Loreto	-						MOOE	-							
		AMWS	PASU-AMWS	-						MOOE	-							
			Dinaqat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-						MOOE	-							
			Surigao del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
		SIPLAS	PASU-SIPLAS	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-						MOOE	-							
			CENRO Tubod	-						MOOE	-							
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-						MOOE	-							
			CENRO Cantilan	-						MOOE	-							
			CENRO Lianga	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-						MOOE	-							
8.3.1 Maintenance of PA Facilities	150k/no.	facilities maintained (no.)	Regional Total	17	17	-	17	17	17	51	MOOE	2,550	2,550	-	2,550	2,550	2,550	7,650
			Regional Office	-						MOOE	-							
			Agusan del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit	-						MOOE	-							
			CENRO Tubay	-						MOOE	-							
		1. Motorized boat	Agusan del Sur	9	9	-	9	9	9	27	MOOE	1,350	1,350	-	1,350	1,350	1,350	4,050
		2. Pasu Information Center	District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
		3. Tourism assistance center with rest area	PENRO	-						MOOE	-							
		4. Pasu Office fence	CENRO Bayugan	-						MOOE	-							
		5. Wharf docking station	CENRO Talacogon	-						MOOE	-							
		6. Pasu visitor center	District 2	9	9	-	9	9	9	27	MOOE	1,350	1,350	-	1,350	1,350	4,050	
		7. Pasu new office building	CENRO Bunawan	-						MOOE	-							
			CENRO Loreto	-						MOOE	-							

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)		8. Floating cottage 9. PAMO Welcome Signage	(2)	9	9		9	9	9	27	MOOE	1,350	1,350		1,350	1,350	1,350	4,050
			PASU-AMWS															
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		(PASu Dapa, PASu Dormitory; PAMO SIPLAS Del Carmen Office ; Paghungawan Marsh Monitoring station 1 &2; Mangrove View Deck, Sohoton Ranger Station,Tagbuyakhaw RS)	Surigao del Norte	8	8	-	8	8	8	24	MOOE	1,200	1,200	-	1,200	1,200	1,200	3,600
			District 1	8	8	-	8	8	8	24	MOOE	1,200	1,200	-	1,200	1,200	1,200	3,600
			PASU-SIPLAS	8	8		8	8	8	24	MOOE	1,200	1,200		1,200	1,200	1,200	3,600
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Regional Total	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Aqusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Aqusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
8.5.Impact Monitoring of Ecotourism Activities	P200,000/year/site	No. of Ecotourism Impact Assessment reviewed/acted	Regional Total	6	6	2	8	10	15	33	MOOE	600	600	200	800	1,000	1,800	3,600
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)		Report on visitor impact study/monitoring reviewed endorsed to BMB	(2)															
			Agusan del Norte	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Agusan del Sur	4	4	-	4	4	4	12	MOOE	400	400	-	400	400	400	1,200
			District 1	2	2	-	2	2	2	6	MOOE	200	200	-	200	200	200	600
			TFPL	2	2	-	2	2	2	6	MOOE	200	200	-	200	200	200	600
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	2	2	-	2	2	2	6	MOOE	200	200	-	200	200	200	600
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			AMWS	2	2	-	2	2	2	6	MOOE	200	200	-	200	200	200	600
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	3	3	MOOE	-	-	-	-	-	600	600
			Lone District	-	-	-	-	-	3	3	MOOE	-	-	-	-	-	600	600
			Surigao del Norte	2	2	2	4	6	6	16	MOOE	200	200	200	400	600	600	1,600
			District 1	2	2	2	4	4	4	12	MOOE	200	200	200	400	400	400	1,200
			PASU-SIPLAS	2	2	2	4	4	4	12	MOOE	200	200	200	400	400	400	1,200
			2025/2026/2027: Cloud 9, GL note: conduct 3 consecutive years	-	-	-	-	2	2	4	MOOE	-	-	-	-	200	200	400
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			SUCITAPPLAS	-	-	-	-	2	2	4	MOOE	-	-	-	200	200	200	400
			Surigao del Sur	-	-	-	-	-	2	2	MOOE	-	-	-	-	-	200	200
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	2	2	MOOE	-	-	-	-	-	200	200
			CENRO Bislig	-	-	-	-	-	2	2	MOOE	-	-	-	-	-	200	200
Regional Ecotourism Council (REC) activities																		
Conduct of REC Meeting(s)	100k/year	No. of REC Meeting(s) conducted	Regional Total	2	1	-	1	1	1	3	MOOE	100	100	-	100	100	100	300
			Regional Office	2	1	-	1	1	1	3	MOOE	100	100	-	100	100	100	300
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PASU-SIPLAS	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			PENRO	-						MOOE	-							
			CENRO Tubod	-						MOOE	-							
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			PENRO	-						MOOE	-							
			CENRO Cantilan	-						MOOE	-							
			CENRO Lianga	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Bislig	-						MOOE	-							
			Regional Total	395,062	415,177	-	415,177	431,659	455,076	1,301,913	MOOE	-	-	-	-	-	-	-
11. Integrated Protected Area Fund (IPAF)		Consolidated Quarterly Office through BMB Report should include the	Regional Office	-							MOOE	-						
		- Fees/income collected and																
		- Funds accessed and utilized	Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		IPAF -SAGF (25%) following	District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		TB 2019-02	PENRO	-							MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-							MOOE	-						
			CENRO Tubay	-							MOOE	-						
			Agusan del Sur	40,062	35,177	-	35,177	31,659	30,076	96,913	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						
			CENRO Bayugan	-							MOOE	-						
			CENRO Talacogon	-							MOOE	-						
			District 2	40,062	35,177	-	35,177	31,659	30,076	96,913	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-							MOOE	-						
			CENRO Loreto	-							MOOE	-						
			PASU-AMWS	40,062	35,177		35,177	31,659	30,076	96,913	MOOE	-						
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-							MOOE	-						
			Surigao del Norte	355,000	380,000	-	380,000	400,000	425,000	1,205,000	MOOE	-	-	-	-	-	-	-
			District 1	355,000	380,000	-	380,000	400,000	425,000	1,205,000	MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS	355,000	380,000		380,000	400,000	425,000	1,205,000	MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						
			CENRO Tubod	-							MOOE	-						
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						
			CENRO Cantilan	-							MOOE	-						
			CENRO Lianga	-							MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-							MOOE	-						
			Regional Total	-	-	9	9	-	-	9	MOOE	-	270	270	-	-	270	-
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
F. Monitoring and Evaluation																		
Management Effectiveness Assessment	30k/PA	No. of MEA reports reviewed/acted	Agusan del Norte								MOOE							
		MEA results endorsed the Central Office thru the BMB		-	1	1						-	30	30				30
		Database developed/maintained (no)	District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			District 2		-	1	1			1	MOOE		-	30	30		30	
			CENRO Nasipit				-			-	MOOE				-		-	
			CWRFR CENRO Tubay			1	1			1	MOOE			30	30		30	
			Agusan del Sur		-	2	2			2	MOOE		-	60	60		60	
			District 1		-	1	1			1	MOOE		-	30	30		30	
			TFPL PENRO				-			-	MOOE				-		-	
			AWFR CENRO Bayugan			1	1			1	MOOE			30	30		30	
			CENRO Talacogon				-			-	MOOE				-		-	
			District 2		-	1	1			1	MOOE		-	30	30		30	
			CENRO Bunawan				-			-	MOOE				-		-	
			CENRO Loreto				-			-	MOOE				-		-	
			AMWS PASU-AMWS			1	1			1	MOOE			30	30		30	
			Dinagat Islands		-	3	3			3	MOOE		-	90	90		90	
			DIPLAS, MIPLAS, GIPLAS Lone District			3	3			3	MOOE			90	90		90	
			Surigao del Norte		-	3	3			3	MOOE		-	90	90		90	
			District 1		-	1	1			1	MOOE		-	30	30		30	
			SIPLAS PASU-SIPLAS			1	1			1	MOOE			30	30		30	
			District 2		-	2	2			2	MOOE		-	60	60		60	
			PENRO				-			-	MOOE				-		-	
			SDNPLS, SWFR CENRO Tubod			2	2			2	MOOE			60	60		60	
			Surigao del Sur		-	-	-			-	MOOE		-	-	-		-	
			District 1		-	-	-			-	MOOE		-	-	-		-	
			PENRO				-			-	MOOE				-		-	
			CWRFR CENRO Cantilan				-			-	MOOE				-		-	
			CENRO Lianga				-			-	MOOE				-		-	
			District 2		-	-	-			-	MOOE		-	-	-		-	
			BarBoLaVa CENRO Bislig				-			-	MOOE				-		-	
G. Knowledge Management						13	13			13	MOOE							
Regional Total						13	13			13	MOOE							
Regional Office						1	1			1	MOOE							
Consolidated Quarterly Report of all PAs within the Regions reviewed and endorsed to BMB						1	1			1	MOOE							
Agusan del Norte						1	1			1	MOOE							
District 1						-	-			-	MOOE							
PENRO							-			-	MOOE							
District 2						1	1			1	MOOE							
CENRO Nasipit							-			-	MOOE							
CWRFR CENRO Tubay						1	1			1	MOOE							
Agusan del Sur						3	3			3	MOOE							
District 1						2	2			2	MOOE							
TFPL PENRO						1	1			1	MOOE							
AWFR CENRO Bayugan						1	1			1	MOOE							
CENRO Talacogon							-			-	MOOE							
District 2						1	1			1	MOOE							
CENRO Bunawan							-			-	MOOE							
CENRO Loreto							-			-	MOOE							
AMWS PASU-AMWS						1	1			1	MOOE							
Dinagat Islands						3	3			3	MOOE							
DIPLAS, MIPLAS, GIPLAS Lone District						3	3			3	MOOE							
Surigao del Norte						3	3			3	MOOE							
District 1						1	1			1	MOOE							
SIPLAS PASU-SIPLAS						1	1			1	MOOE							
District 2						2	2			2	MOOE							
PENRO							-			-	MOOE							
SDNPLS, SWFR CENRO Tubod						2	2			2	MOOE							
Surigao del Sur						2	2			2	MOOE							

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			District 1		1		1			1	MOOE							
			PENRO				-			-	MOOE							
			CWFR CENRO Cantilan		1		1			1	MOOE							
			CENRO Lianga				-			-	MOOE							
			District 2		1		1			1	MOOE							
			BarBoLaVa CENRO Bislig		1		1			1	MOOE							
H. PA Management Equipment (MOOE)			Regional Total								MOOE	-	6,000	6,000	-	-	6,000	
			Regional Office								MOOE	-	-	-	-	-	-	
			Aqusan del Norte								MOOE	-	120	120	-	-	120	
			District 1								MOOE	-	-	-	-	-	-	
			PENRO								MOOE	-	-	-	-	-	-	
			District 2								MOOE	-	120	120	-	-	120	
			CENRO Nasipit								MOOE	-	-	-	-	-	-	
			CENRO Tubay								MOOE	-	120	120	-	-	120	
			Aqusan del Sur								MOOE	-	580	580	-	-	580	
			District 1								MOOE	-	260	260	-	-	260	
			PENRO								MOOE	-	80	80	-	-	80	
			CENRO Bayugan								MOOE	-	180	180	-	-	180	
			CENRO Talacogon								MOOE	-	-	-	-	-	-	
			District 2								MOOE	-	320	320	-	-	320	
			CENRO Bunawan								MOOE	-	-	-	-	-	-	
			CENRO Loreto								MOOE	-	-	-	-	-	-	
			PASU-AMWS								MOOE	-	320	320	-	-	320	
			Dinagat Islands								MOOE	-	2,380	2,380	-	-	2,380	
			Lone District								MOOE	-	2,380	2,380	-	-	2,380	
			Surigao del Norte								MOOE	-	2,500	2,500	-	-	2,500	
			District 1								MOOE	-	2,280	2,280	-	-	2,280	
			PASU-SIPLAS								MOOE	-	2,280	2,280	-	-	2,280	
			District 2								MOOE	-	220	220	-	-	220	
			PENRO								MOOE	-	-	-	-	-	-	
			CENRO Tubod								MOOE	-	220	220	-	-	220	
			Surigao del Sur								MOOE	-	420	420	-	-	420	
			District 1								MOOE	-	340	340	-	-	340	
			PENRO								MOOE	-	-	-	-	-	-	
			CENRO Cantilan								MOOE	-	340	340	-	-	340	
			CENRO Lianga								MOOE	-	-	-	-	-	-	
			District 2								MOOE	-	80	80	-	-	80	
			CENRO Bislig								MOOE	-	80	80	-	-	80	
Mobile Phones with Geotagging Capacity for PA Monitoring Activities (BMS, Lawin Patrolling etc.)	20k/ unit	equipment procured (no.)	Regional Total	15	-	300	300	-	-	300	MOOE	-	6,000	6,000	-	-	6,000	
			Regional Office	-			-			-	MOOE							
			Aqusan del Norte	-	-	6	6	-	-	6	MOOE	-	120	120	-	-	120	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	6	6	-	-	6	MOOE	-	120	120	-	-	120	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CRWFR CENRO Tubay	-	-	6	6	-	-	6	MOOE	-	120	120	-	-	120	
			Aqusan del Sur	10	-	29	29	-	-	29	MOOE	-	580	580	-	-	580	
			District 1	5	-	13	13	-	-	13	MOOE	-	260	260	-	-	260	
			PENRO	5	-	4	4	-	-	4	MOOE	-	80	80	-	-	80	
			TFPL CENRO Bayugan	-	-	9	9	-	-	9	MOOE	-	180	180	-	-	180	
			AWFR CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	5	-	16	16	-	-	16	MOOE	-	320	320	-	-	320	
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			CENRO Loreto	-			-			MOOE						-		
		AMWS	PASU-AMWS	5		16	16			MOOE		320	320			320		
			Dinaqat Islands	-	-	119	119	-	-	MOOE	-	2,380	2,380	-	-	2,380		
			Lone District	-		119	119			MOOE		2,380	2,380			2,380		
			Surigao del Norte	5	-	125	125	-	-	MOOE	-	2,500	2,500	-	-	2,500		
			District 1	5	-	114	114	-	-	MOOE		2,280	2,280			2,280		
		SIPLAS	PASU-SIPLAS	5		114	114			MOOE		2,280	2,280			2,280		
			District 2	-	-	11	11	-	-	MOOE		220	220			220		
			PENRO	-						MOOE								
		SDNPLS & SWFR	CENRO Tubod	-		11	11			MOOE		220	220			220		
			Surigao del Sur	-	-	21	21	-	-	MOOE	-	420	420	-	-	420		
			District 1	-	-	17	17	-	-	MOOE		340	340			340		
			PENRO	-						MOOE								
		CWFR	CENRO Cantilan	-		17	17			MOOE		340	340			340		
			CENRO Lianga	-						MOOE								
			District 2	-	-	4	4	-	-	MOOE		80	80			80		
		BARBOLAVA	CENRO Bislig	-		4	4			MOOE		80	80			80		
H. PA Management Equipment and Building Outlay (Capital Outlay)			Regional Total							CO		18,235	18,235	-	8,000	26,235		
			Regional Office							CO								
			Agusan del Norte							CO								
			District 1							CO		220	220		1,000	1,220		
			PENRO							CO								
			District 2							CO		220	220		1,000	1,220		
			CENRO Nasipit							CO								
			CENRO Tubay							CO		220	220		1,000	1,220		
			Agusan del Sur							CO		8,210	8,210	-	1,000	9,210		
			District 1							CO		7,215	7,215		1,000	8,215		
			PENRO							CO		6,995	6,995			6,995		
			CENRO Bayugan							CO		220	220		1,000	1,220		
			CENRO Talacogon							CO								
			District 2							CO		995	995			995		
			CENRO Bunawan							CO								
			CENRO Loreto							CO								
			PASU-AMWS							CO		995	995			995		
			Dinaqat Islands							CO		1,166	1,166	-	3,000	4,166		
			Lone District							CO		1,166	1,166		3,000	4,166		
			Surigao del Norte							CO		7,957	7,957	-	1,000	8,957		
			District 1							CO		7,495	7,495			7,495		
			PASU-SIPLAS							CO		7,495	7,495			7,495		
			District 2							CO		462	462		1,000	1,462		
			PENRO							CO								
			CENRO Tubod							CO		462	462		1,000	1,462		
			Surigao del Sur							CO		682	682	-	2,000	2,682		
			District 1							CO		220	220		1,000	1,220		
			PENRO							CO								
			CENRO Cantilan							CO		220	220		1,000	1,220		
			CENRO Lianga							CO								
			District 2							CO		462	462		1,000	1,462		
			CENRO Bislig							CO		462	462		1,000	1,462		

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1) Procurement of VTOL (Vertical Take-Off and Landing) drones @ Php 3.8M/unit INCLUDING SOFTWARE AND DESKTOPS	5.2M/unit	equipment procured (no.)	(2) Regional Total	2	-	-	-	-	-	-	CO	7,600	-	-	-	-	-	-
			Regional Office	2	-	-	-	-	-	-	CO	7,600	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agusan del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			TFPL PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			AMWS PASU-AMWS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			SIPLAS PASU-SIPLAS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
Procurement of underwater drones	3M/Unit	equipment procured (no.)	Regional Total	1	-	-	-	-	-	-	CO	3,000	-	-	-	-	-	-
			Regional Office	1	-	-	-	-	-	-	CO	3,000	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agusan del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			TFPL PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
		AMWS	PASU-AMWS	-			-			CO	-			-				-
			Dinagat Islands	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Lone District	-			-			CO	-			-				-
			Surigao del Norte	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
		SIPLAS	PASU-SIPLAS	-			-			CO	-			-				-
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			PENRO	-			-			CO	-			-				-
			CENRO Tubod	-			-			CO	-			-				-
			Surigao del Sur	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			PENRO	-			-			CO	-			-				-
			CENRO Cantilan	-			-			CO	-			-				-
			CENRO Lianga	-			-			CO	-			-				-
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Bislig	-			-			CO	-			-				-
Automated Weather Station (AWS)	P750k/equipment	equipment procured (no.)	Regional Total	3	-	-	-	-	-	CO	1,995	-	-	-	-	-	-	-
		Response to immediate concerns					-							-				-
		Response to recommendations of the PAMO	Regional Office	-			-			CO	-			-				-
							-			CO				-				-
			Agusan del Norte	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			PENRO	-			-			CO	-			-				-
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Nasipit	-			-			CO	-			-				-
			CENRO Tubay	-			-			CO	-			-				-
							-			CO				-				-
			Agusan del Sur	2	-	-	-	-	-	CO	1,330	-	-	-	-	-	-	-
			District 1	1	-	-	-	-	-	CO	665	-	-	-	-	-	-	-
		TFPI	PENRO	-			-			CO	665			-				-
			CENRO Bayugan	-			-			CO				-				-
			CENRO Talacogon	-			-			CO				-				-
			District 2	1	-	-	-	-	-	CO	665	-	-	-	-	-	-	-
			CENRO Bunawan	-			-			CO				-				-
			CENRO Loreto	-			-			CO				-				-
		AMWS	PASU-AMWS	1			-			CO	665			-				-
							-							-				-
			Dinagat Islands	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Lone District	-			-			CO	-			-				-
							-			CO				-				-
			Surigao del Norte	1	-	-	-	-	-	CO	665	-	-	-	-	-	-	-
			District 1	1	-	-	-	-	-	CO	665	-	-	-	-	-	-	-
		SIPLAS	PASU-SIPLAS	1			-			CO	665			-				-
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			PENRO	-			-			CO	-			-				-
			CENRO Tubod	-			-			CO	-			-				-
							-							-				-
			Surigao del Sur	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			PENRO	-			-			CO	-			-				-
			CENRO Cantilan	-			-			CO	-			-				-
			CENRO Lianga	-			-			CO	-			-				-
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Bislig	-			-			CO	-			-				-
				-			-				-			-				-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
(1)			(2)																
Digital SLR Camera set with telescopic lens	200k/unit	equipment procured (no.)	Regional Total	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Agusan del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			TFPI PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			AMWS PASU-AMWS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			SIPLAS PASU-SIPLAS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
Drones	215k/unit	equipment procured (no.)	Regional Total	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Agusan del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			TFPI PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			AMWS PASU-AMWS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Lone District	-			-			-	CO	-			-		-	
			Surigao del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
		SIPLAS	PASU-SIPLAS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			PENRO	-			-			-	CO	-			-		-	
			CENRO Tubod	-			-			-	CO	-			-		-	
			Surigao del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			PENRO	-			-			-	CO	-			-		-	
			CENRO Cantilan	-			-			-	CO	-			-		-	
			CENRO Lianga	-			-			-	CO	-			-		-	
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CENRO Bislig	-			-			-	CO	-			-		-	
			Regional Total	2	-	3	3	-	-	3	CO	600	-	900	900	-	-	900
			Regional Office	2							CO	600						
			Aqusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-			-			-	CO	-			-		-	
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Nasipit	-			-			-	CO	-			-		-	
			CENRO Tubay	-			-			-	CO	-			-		-	
			Aqusan del Sur	-	-	2	2	-	-	2	CO	-	-	600	600	-	-	600
			District 1	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
		TFPL	PENRO	-		1	1			1	CO	-		300	300			300
			CENRO Bayugan	-			-			-	CO	-			-		-	
			CENRO Talacogon	-			-			-	CO	-			-		-	
			District 2	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			CENRO Bunawan	-			-			-	CO	-			-		-	
			CENRO Loreto	-			-			-	CO	-			-		-	
		AMWS	PASU-AMWS	-		1	1			1	CO	-		300	300			300
			Dinaqat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Lone District	-			-			-	CO	-			-		-	
			Surigao del Norte	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
			District 1	-	-	1	1	-	-	1	CO	-	-	300	300	-	-	300
		SIPLAS	PASU-SIPLAS	-		1	1			1	CO	-		300	300			300
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-			-			-	CO	-			-		-	
			CENRO Tubod	-			-			-	CO	-			-		-	
			Surigao del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-			-			-	CO	-			-		-	
			CENRO Cantilan	-			-			-	CO	-			-		-	
			CENRO Lianga	-			-			-	CO	-			-		-	
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig	-			-			-	CO	-			-		-	
			Regional Total	2	-	15	15	-	-	15	CO	190	-	1,425	1,425	-	-	1,425
			Regional Office	2							CO	190						

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
(1)			(2)																
			Agusan del Norte	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			Agusan del Sur	-	-	10	10	-	-	CO	-	-	950	950	-	-	-	-	950
			District 1	-	-	5	5	-	-	CO	-	-	475	475	-	-	-	-	475
		TFPL	PENRO	-	-	5	5	-	-	CO	-	-	475	475	-	-	-	-	475
			CENRO Bayugan	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 2	-	-	5	5	-	-	CO	-	-	475	475	-	-	-	-	475
			CENRO Bunawan	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
		AMWS	PASU-AMWS	-	-	5	5	-	-	CO	-	-	475	475	-	-	-	-	475
			Dinagat Islands	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			Surigao del Norte	-	-	5	5	-	-	CO	-	-	475	475	-	-	-	-	475
			District 1	-	-	5	5	-	-	CO	-	-	475	475	-	-	-	-	475
		SIPLAS	PASU-SIPLAS	-	-	5	5	-	-	CO	-	-	475	475	-	-	-	-	475
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
Motorized Fiberboat for monitoring on waterways of mangrove areas	241.6k/unit	Motorized Fiber Boat procured (no.)	Regional Total	3	-	5	5	-	-	CO	725	-	1,210	1,210	-	-	-	-	1,210
			Regional Office	3	-	-	-	-	-	CO	725	-	-	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			Agusan del Sur	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
		TFPL	PENRO	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
		AMWS	PASU-AMWS	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			Dinagat Islands	-	-	3	3	-	-	CO	-	-	726	726	-	-	-	-	726
		DIPLAS,MIPLAS,GIPLAS	Lone District	-	-	3	3	-	-	CO	-	-	726	726	-	-	-	-	726
			Surigao del Norte	-	-	1	1	-	-	CO	-	-	242	242	-	-	-	-	242

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
(1)			(2)																	
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			PASU-SIPLAS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 2	-	-	1	1	-	-	-	CO	-	-	242	242	-	-	-	-	242
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			SDNPLS CENRO Tubod	-	-	1	1	-	-	-	CO	-	-	242	242	-	-	-	-	242
			Surigao del Sur	-	-	1	1	-	-	-	CO	-	-	242	242	-	-	-	-	242
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 2	-	-	1	1	-	-	-	CO	-	-	242	242	-	-	-	-	242
			BarBoLava CENRO Bislig	-	-	1	1	-	-	-	CO	-	-	242	242	-	-	-	-	242
Procurement Double Engine Pump boat for underwater drone transport	3M/ unit	Double Engine Pump boat for underwater drone transport procured (no.)	Regional Total	1	-	-	-	-	-	-	CO	3,000	-	-	-	-	-	-	-	-
			Regional Office	1	-	-	-	-	-	-	CO	3,000	-	-	-	-	-	-	-	-
			Aqusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			Aqusan del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			TEPL PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			AMWS PASU-AMWS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			Dinaqat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			PASU-SIPLAS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
Procurement of Motor vehicle	110k/unit	motor vehicle procured (no.)	Regional Total	1	-	20	20	-	-	-	CO	3,000	-	2,200	2,200	-	-	-	-	2,200
			Regional Office	1	-	-	-	-	-	-	CO	3,000	-	-	-	-	-	-	-	-
			Aqusan del Norte	-	-	2	2	-	-	-	CO	-	-	220	220	-	-	-	-	220
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
(1)			(2)																
			District 2	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
		CRWER	CENRO Tubay	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
			Agusan del Sur	-	-	6	6	-	-	6	CO	-	-	660	660	-	-	660	-
			District 1	-	-	4	4	-	-	4	CO	-	-	440	440	-	-	440	-
		TFPL	PENRO	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
		AWFR	CENRO Bayugan	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 2	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
			CENRO Bunawan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
		AMWS	PASU-AMWS	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
			Dinagat Islands	-	-	4	4	-	-	4	CO	-	-	440	440	-	-	440	-
		DIPLAS	Lone District	-	-	4	4	-	-	4	CO	-	-	440	440	-	-	440	-
			Surigao del Norte	-	-	4	4	-	-	4	CO	-	-	440	440	-	-	440	-
			District 1	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
		SIPLAS	PASU-SIPLAS	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
			District 2	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
		SDNPLS & SWFR	CENRO Tubod	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
			Surigao del Sur	-	-	4	4	-	-	4	CO	-	-	440	440	-	-	440	-
			District 1	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
		CWFR	CENRO Cantilan	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	-
			District 2	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
		BarBoLaVa	CENRO Bislig	-	-	2	2	-	-	2	CO	-	-	220	220	-	-	220	-
Ranger/ Monitoring Station Construction	1M/PA	ranger/monitoring station constructed (no.)	Regional Total	2	-	1	1	-	8	9	CO	2,000	-	1,000	1,000	-	8,000	9,000	
			Regional Office	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Agusan del Norte	-	-	-	-	-	1	1	CO	-	-	-	-	-	1,000	1,000	
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	1	1	CO	-	-	-	-	-	1,000	1,000	
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	1	1	CO	-	-	-	-	-	1,000	1,000	
			Agusan del Sur	1	-	1	1	-	1	2	CO	1,000	-	1,000	1,000	-	1,000	2,000	
			District 1	-	-	1	1	-	1	2	CO	-	-	1,000	1,000	-	1,000	2,000	
		TFPL	PENRO	-	-	1	1	-	-	1	CO	-	-	1,000	1,000	-	-	1,000	
		AWFR	CENRO Bayugan	-	-	-	-	-	1	1	CO	-	-	-	-	-	1,000	1,000	
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			District 2	1	-	-	-	-	-	-	CO	1,000	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
		AMWS	PASU-AMWS	1	-	-	-	-	-	-	CO	1,000	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	3	3	CO	-	-	-	-	-	3,000	3,000	
			Lone District	-	-	-	-	-	3	3	CO	-	-	-	-	-	3,000	3,000	
			Surigao del Norte	1	-	-	-	-	1	1	CO	1,000	-	-	-	-	1,000	1,000	
			District 1	1	-	-	-	-	-	-	CO	1,000	-	-	-	-	-	-	
		SIPLAS	PASU-SIPLAS	1	-	-	-	-	-	-	CO	1,000	-	-	-	-	-	-	
			District 2	-	-	-	-	-	1	1	CO	-	-	-	-	-	1,000	1,000	
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
		SWFR & SUCTAPPLAS	CENRO Tubod	-	-	-	-	-	1	1	CO	-	-	-	-	-	1,000	1,000	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Surigao del Sur	-	-	-	-	-	2	2	CO	-	-	-	-	-	2,000	2,000
			District 1	-	-	-	-	-	1	1	CO	-	-	-	-	-	1,000	1,000
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
		<i>CRWER</i>	CENRO Cantilan	-	-	-	-	-	1	1	CO	-	-	-	-	-	1,000	1,000
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	1	1	CO	-	-	-	-	-	1,000	1,000
		<i>BARBOLAVA</i>	CENRO Bislig	-	-	-	-	-	1	1	CO	-	-	-	-	-	1,000	1,000
			Regional Total	1	-	1	1	-	-	1	CO	5,000	-	5,000	5,000	-	-	5,000
PAMO Building Furniture and Fixures		furniture and fixtures procured no.)	Regional Office	1	-	-	-	-	-	-	CO	5,000	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Agusan del Sur	-	-	1	1	-	-	1	CO	-	-	5,000	5,000	-	-	5,000
			District 1	-	-	1	1	-	-	1	CO	-	-	5,000	5,000	-	-	5,000
		<i>TFPL</i>	PENRO	-	-	1	1	-	-	1	CO	-	-	5,000	5,000	-	-	5,000
			CENRO Bayugan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
		<i>AMWS</i>	PASU-AMWS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
		<i>SIPLAS</i>	PASU-SIPLAS	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
PAMO Building Rehabilitation		PAMO Building Rehabilitated (no.)	Regional Total	1	-	1	1	-	-	1	CO	5,000	-	6,500	6,500	-	-	6,500
			Regional Office	1	-	-	-	-	-	-	CO	5,000	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Agusan del Sur	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		TEPL	PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Bayugan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AMWS	PASU-AMWS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Surigao del Norte	-	-	1	1	-	-	1	-	-	6,500	6,500	-	-	6,500	
			District 1	-	-	1	1	-	-	1	-	-	6,500	6,500	-	-	6,500	
		SIPLAS	PASU-SIPLAS	-	-	1	1	-	-	1	-	-	6,500	6,500	-	-	6,500	
		Rehab of PAMO SIPLAS Dapa Building Phase 3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
III. Operation of Declared ASEAN Heritage Park and RAMSAR Sites			Regional Total	-	-	-	-	-	-	-	MOOE	1,500	1,500	-	1,500	1,500	1,500	4,500
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	1,500	1,500	-	1,500	1,500	1,500	4,500
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	1,500	1,500	-	1,500	1,500	1,500	4,500
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		AMWS	PASU-AMWS	-	-	-	-	-	-	-	MOOE	1,500	1,500	-	1,500	1,500	1,500	4,500
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig (TFPL)	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
1. Support to Operation of Declared Ramsar Sites	500k/site	RAMSAR site operated (no.)	Regional Total							MOOE	500	500	-	500	500	500	1,500	
			Regional Office							MOOE	-	-	-	-	-	-	-	
			Agusan del Norte							MOOE	-	-	-	-	-	-	-	
			District 1							MOOE	-	-	-	-	-	-	-	
			PENRO							MOOE	-	-	-	-	-	-	-	
			District 2							MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit							MOOE	-	-	-	-	-	-	-	
			CENRO Tubay							MOOE	-	-	-	-	-	-	-	
			Agusan del Sur							MOOE	500	500	-	500	500	500	1,500	
			District 1							MOOE	-	-	-	-	-	-	-	
			PENRO							MOOE	-	-	-	-	-	-	-	
			CENRO Bayugan							MOOE	-	-	-	-	-	-	-	
			CENRO Talacogon							MOOE	-	-	-	-	-	-	-	
			District 2							MOOE	500	500	-	500	500	500	1,500	
			CENRO Bunawan							MOOE	-	-	-	-	-	-	-	
			CENRO Loreto							MOOE	-	-	-	-	-	-	-	
			AMWS PASU-AMWS							MOOE	500	500	-	500	500	500	1,500	
										MOOE	-	-	-	-	-	-	-	
			Dinagat Islands							MOOE	-	-	-	-	-	-	-	
			Lone District							MOOE	-	-	-	-	-	-	-	
										MOOE	-	-	-	-	-	-	-	
			Surigao del Norte							MOOE	-	-	-	-	-	-	-	
			District 1							MOOE	-	-	-	-	-	-	-	
			SIPLAS PASU-SIPLAS							MOOE	-	-	-	-	-	-	-	
			District 2							MOOE	-	-	-	-	-	-	-	
			PENRO							MOOE	-	-	-	-	-	-	-	
			CENRO Tubod							MOOE	-	-	-	-	-	-	-	
										MOOE	-	-	-	-	-	-	-	
			Surigao del Sur							MOOE	-	-	-	-	-	-	-	
			District 1							MOOE	-	-	-	-	-	-	-	
			PENRO							MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan							MOOE	-	-	-	-	-	-	-	
			CENRO Lianga							MOOE	-	-	-	-	-	-	-	
			District 2							MOOE	-	-	-	-	-	-	-	
			CENRO Bislig (TFPL)							MOOE	-	-	-	-	-	-	-	
										MOOE	-	-	-	-	-	-	-	
1.a Hiring of Technical Staff (1)	20k/month	staff hired (no.)	Regional Total	1	1	-	1	1	1	3	MOOE	240	240	-	240	240	240	720
			Regional Office								MOOE	-	-	-	-	-	-	
			Agusan del Norte								MOOE	-	-	-	-	-	-	
			District 1								MOOE	-	-	-	-	-	-	
			PENRO								MOOE	-	-	-	-	-	-	
			District 2								MOOE	-	-	-	-	-	-	
			CENRO Nasipit								MOOE	-	-	-	-	-	-	
			CENRO Tubay								MOOE	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	
			Agusan del Sur	1	1	-	1	1	1	3	MOOE	240	240	-	240	240	240	720
			District 1								MOOE	-	-	-	-	-	-	
			PENRO								MOOE	-	-	-	-	-	-	
			CENRO Bayugan								MOOE	-	-	-	-	-	-	
			CENRO Talacogon								MOOE	-	-	-	-	-	-	
			District 2	1	1	-	1	1	1	3	MOOE	240	240	-	240	240	240	720
			CENRO Bunawan								MOOE	-	-	-	-	-	-	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			CENRO Loreto	-						MOOE	-							
			AMWS PASU-AMWS	1	1		1	1	1	3	MOOE	240	240		240	240	240	720
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-							MOOE	-						
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-							MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						
			CENRO Tubod	-							MOOE	-						
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						
			CENRO Cantilan	-							MOOE	-						
			CENRO Lianga	-							MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig (TFPL)	-							MOOE	-						
1.b Support to the Key Celebrations being a Ramsar Site	30k-50k/celebration	celebrations conducted (no.)	Regional Total	3	3	-	3	3	3	9	MOOE	160	160	-	160	160	160	480
			Regional Office	-							MOOE	-						
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-							MOOE	-						
			CENRO Tubay	-							MOOE	-						
			Agusan del Sur	3	3	-	3	3	3	9	MOOE	160	160	-	160	160	160	480
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						
			CENRO Bayugan	-							MOOE	-						
			CENRO Talacogon	-							MOOE	-						
			District 2	3	3	-	3	3	3	9	MOOE	160	160	-	160	160	160	480
			CENRO Bunawan	-							MOOE	-						
			CENRO Loreto	-							MOOE	-						
			AMWS PASU-AMWS	3	3		3	3	3	9	MOOE	160	160		160	160	160	480
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-							MOOE	-						
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-							MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						
			CENRO Tubod	-							MOOE	-						
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						
			CENRO Cantilan	-							MOOE	-						
			CENRO Lianga	-							MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig (TFPL)	-							MOOE	-						
1. Updating of AMWS CEPA Plan	100k		Regional Total	-	-	1	1	-	-	1	MOOE	-	-	-	-	-	-	-
			Regional Office	-							MOOE	-						

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Agusan del Sur	-		1	1			1	MOOE	-						
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			AMWS PASU-AMWS	-	1		1			1	MOOE	-	100		100			
1.d. Updating of the Ramsar Information Sheet	150k	RS with updated RIS (no. and name of RS)	PASU-AMWS	1	1		1		11	12	MOOE	100				100		
2. Operation of ASEAN Heritage Park	1M/site	AHP operated (no.)	Regional Total	-							MOOE	1,000	1,000	-	1,000	1,000		
			Regional Office	-							MOOE	-						
			Agusan del Norte	-							MOOE	-	-	-	-	-		
			District 1	-							MOOE	-	-	-	-	-		
			PENRO	-							MOOE	-	-	-	-	-		
			District 2	-							MOOE	-	-	-	-	-		
			CENRO Nasipit	-							MOOE	-	-	-	-	-		
			CENRO Tubay	-							MOOE	-	-	-	-	-		
			Agusan del Sur	-							MOOE	1,000	1,000	-	1,000	1,000		
			District 1	-							MOOE	-	-	-	-	-		
			PENRO	-							MOOE	-	-	-	-	-		
			CENRO Bayugan	-							MOOE	-	-	-	-	-		
			CENRO Talacogon	-							MOOE	-	-	-	-	-		
			District 2	-							MOOE	1,000	1,000	-	1,000	1,000		
			CENRO Bunawan	-							MOOE	-	-	-	-	-		
			CENRO Loreto	-							MOOE	-	-	-	-	-		
			AMWS PASU-AMWS	-							MOOE	1,000	1,000	-	1,000	1,000		
			Dinagat Islands	-							MOOE	-	-	-	-	-		
			Lone District	-							MOOE	-	-	-	-	-		
			Surigao del Norte	-							MOOE	-	-	-	-	-		
			District 1	-							MOOE	-	-	-	-	-		
			PENRO-PASu	-							MOOE	-	-	-	-	-		
			District 2	-							MOOE	-	-	-	-	-		
			PENRO	-							MOOE	-	-	-	-	-		
			CENRO Tubod	-							MOOE	-	-	-	-	-		
			Surigao del Sur	-							MOOE	-	-	-	-	-		
			District 1	-							MOOE	-	-	-	-	-		
			PENRO	-							MOOE	-	-	-	-	-		
			CENRO Cantilan	-							MOOE	-	-	-	-	-		
			CENRO Lianga	-							MOOE	-	-	-	-	-		
			District 2	-							MOOE	-	-	-	-	-		
			CENRO Bislig (TFPL)	-							MOOE	-	-	-	-	-		
1. Scientific Research Forum cum Identification of Research Gaps within AMWS		Scientific Research Forum conducted (no.)	Agusan del Sur		1	-	1		-	-			350	-	350	-		

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
b. Conduct of MEA METT Key Informant Interview	50k/mun.	KII Conducted per municipality (no)		6		0			MOOE	300			0			0		
b.Hiring of Enumerators	15k/mon.	MEA-METT Enumerators hired (no.) for 8 months.		2		0			MOOE	240			0			0		
a. Orientation	10k/activity	Meetings/Orientation conducted (no.)	PASU-AMWS	1		0			MOOE	10			0			0		
						-							-			-		
2. Capacity Building for PAMO staff on Wildlife (flora and fauna) Identification, handling, rescue, scientific field techniques and data analysis		Capacity Building for PAMO staff conducted (no.)	Agusan del Sur		1	1					350		350			350		
a. Introduce new technologies and techniques to prevent illegal activities (camera traps, wildlife crime science).	15k/unit	Camera Trap Purchased (no)	PASU-AMWS	10		-			MOOE	150			-			-		
						-							-			-		
3. Biodiversity field and laboratory tools and materials (Compound Microscope, Dissecting kit, snake hook, herbarium plant presser, Dissecting pan, Collecting glass jars, Mist nets, dip nets, Ethly Alcohol, Digital Caliper, Cloth bags, Reinforced insect nets, mist nets, serrated forceps, hand gloves, Resealable plastic bags, Persola spring scales, Snake clamp with handle tong catcher, formalin)		No. of Biodiversity field and laboratory tools and materials procured	Agusan del Sur		1	1			MOOE		300		300			300		
						-							-			-		
III. Cave Management			Regional Total			-			MOOE	8,175	5,725	6,750	12,475	11,250	9,000	32,725		
			Regional Office			-			MOOE	600	600	-	600	600	600	1,800		
			Agusan del Norte			-			MOOE	1,060	760	1,250	2,010	1,760	1,760	5,530		
			District 1			-			MOOE	10	10	-	10	10	10	30		
			PENRO			-			MOOE	10	10	-	10	10	10	30		
			District 2			-			MOOE	1,050	750	1,250	2,000	1,750	1,750	5,500		
			CENRO Nasipit			-			MOOE	-	750	-	750	750	500	2,000		
			CENRO Tubay			-			MOOE	1,050	-	1,250	1,250	1,000	1,250	3,500		
						-							-			-		
			Agusan del Sur			-			MOOE	2,810	1,260	2,000	3,260	4,010	2,510	9,780		
			District 1			-			MOOE	1,310	510	1,250	1,760	2,010	1,260	5,030		
			PENRO			-			MOOE	10	10	-	10	10	10	30		
			CENRO Bayugan			-			MOOE	500	-	750	750	1,000	500	2,250		
			CENRO Talacogon			-			MOOE	800	500	500	1,000	1,000	750	2,750		
			District 2			-			MOOE	1,500	750	750	1,500	2,000	1,250	4,750		
			CENRO Bunawan			-			MOOE	750	-	750	750	1,000	750	2,500		
			CENRO Loreto			-			MOOE	750	750	-	750	1,000	500	2,250		
			PASU-AMWS			-			MOOE	-	-	-	-	-	-	-		
						-							-			-		
			Dinaqat Islands			-			MOOE	885	835	-	835	860	360	2,055		
			Lone District			-			MOOE	885	835	-	835	860	360	2,055		
						-							-			-		
			Surigao del Norte			-			MOOE	1,060	1,010	1,500	2,510	1,510	1,510	5,530		
			District 1			-			MOOE	-	-	-	-	-	-	-		
			PENRO-PASu			-			MOOE	-	-	-	-	-	-	-		
			District 2			-			MOOE	1,060	1,010	1,500	2,510	1,510	1,510	5,530		
			PENRO			-			MOOE	10	10	-	10	10	10	30		
			CENRO Tubod			-			MOOE	1,050	1,000	1,500	2,500	1,500	1,500	5,500		

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Surigao del Sur															
			District 1							MOOE	1,760	1,260	2,000	3,260	2,510	2,260	8,030	
			PENRO							MOOE	10	10	-	10	10	10	30	
			CENRO Cantilan							MOOE	750	500	2,000	2,500	1,500	1,250	5,250	
			CENRO Lianga							MOOE	500	750	-	750	1,000	1,000	2,750	
			District 2							MOOE	500	-	-	-	-	-	-	
			CENRO Bislig							MOOE	500	-	-	-	-	-	-	
III. MANAGEMENT OF CAVES AND CAVE RESOURCES OUTSIDE PAS																		
a. Inventory & mapping of unclassified caves	100k/no.	cave profile with maps and	Regional Total	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
		Name of cave with	Regional Office	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
		<i>C1: Closed</i>		-	-	-	-	-	-		-	-	-	-	-	-	-	
		<i>C3: econ purposes</i>	Agasan del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
		<i>Area covered (ha)</i>	District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				-	-	-	-	-	-		-	-	-	-	-	-	-	
			Agasan del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bayugan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PASU-AMWS	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				-	-	-	-	-	-		-	-	-	-	-	-	-	
			Dinaqat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				-	-	-	-	-	-		-	-	-	-	-	-	-	
			Surigao del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO-PASu	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				-	-	-	-	-	-		-	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				-	-	-	-	-	-		-	-	-	-	-	-	-	
b. Cave Assessment and Classification	500,000 per cave	No. of cave/s assessed with recommended classification approved by RCC/PCC/PCSD through signed Resolution/s and report submitted to BMB 7 days after the review by the RO	Regional Total	10	5	12	17	12	12	41	MOOE	5,000	2,500	6,000	8,500	6,000	6,000	20,500
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
				-	-	-	-	-	-	-		-	-	-	-	-	-	
			Agasan del Norte	1	1	2	3	2	3	8	MOOE	500	500	1,000	1,500	1,000	1,500	4,000
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	1	1	2	3	2	3	8	MOOE	500	500	1,000	1,500	1,000	1,500	4,000
		2025 - Punta Diwata Cave 17,	CENRO Nasipit	-	1	1	1	1	1	3	MOOE	-	500	500	500	500	500	1,500

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
- Anibongan Cave 1, Kitcharao, ADN; 2027 - Anitapan Cave, Tubay, ADN, and San Jose Cave, Jabonga, ADN			CENRO Tubay	1		2	2	1	2	5	MOOE	500		1,000	1,000	500	1,000	2,500
			Aqusan del Sur	4	1	3	4	4	4	12	MOOE	2,000	500	1,500	2,000	2,000	2,000	6,000
			District 1	2		2	2	2	2	6	MOOE	1,000		1,000	1,000	1,000	1,000	3,000
			PENRO	-							MOOE	-						-
		2025-Hayon Cave, Calaitan,	CENRO Bayugan	1		1	1	1	1	3	MOOE	500		500	500	500	500	1,500
2025 - Agusawit Cave 4, Brgy. Valentina, La Paz; 2026- Agusawit Cave 5, Brgy. Valentina, La Paz			CENRO Talacogon	1		1	1	1	1	3	MOOE	500		500	500	500	500	1,500
			District 2	2	1	1	2	2	2	6	MOOE	1,000	500	500	1,000	1,000	1,000	3,000
Rosario, ADS; 2026-Bagnan Cave, Imelda, Bunawan, ADS; 2027- Tomowahong Cave, Sta.Cruz, Rosario, ADS			CENRO Bunawan	1		1	1	1	1	3	MOOE	500		500	500	500	500	1,500
2025 - Angel Cave, Sisimon, Veruela, ADS; 2026 - Pamingwiton Cave, Sitio Bubojawon, Waloe, Loreto, ADS;			CENRO Loreto	1	1		1	1	1	3	MOOE	500	500		500	500	500	1,500
			PASU-AMWS	-							MOOE	-						-
			Dinagat Islands	1	1	-	1	1	-	2	MOOE	500	500	-	500	500	-	1,000
(2025) Babaw Lobo Cave, Ferdinand, Loreto; (2026) Mayatoy Cave, Brgy. Boa, Cagdianao			Lone District	1	1		1	1		2	MOOE	500	500		500	500		1,000
			Surigao del Norte	1	1	3	4	2	2	8	MOOE	500	500	1,500	2,000	1,000	1,000	4,000
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-							MOOE	-						-
			District 2	1	1	3	4	2	2	8	MOOE	500	500	1,500	2,000	1,000	1,000	4,000
			PENRO	-							MOOE	-						-
agbangabong Cave 3, Placer; Danao Cave, Brgy. Laurel, Tagana-an 2027- Puyo-puyo Cave, Amoslog, Placer;			CENRO Tubod	1	1	3	4	2	2	8	MOOE	500	500	1,500	2,000	1,000	1,000	4,000
			Surigao del Sur	3	1	4	5	3	3	11	MOOE	1,500	500	2,000	2,500	1,500	1,500	5,500
			District 1	2	1	4	5	3	3	11	MOOE	1,000	500	2,000	2,500	1,500	1,500	5,500
			PENRO	-							MOOE	-						-
- Silop Cave, Carmen and Danakit Cave, Tandag, SDS; 2027 - Palang and Eynos Caves, Tuburan, Cortes, SDS			CENRO Cantilan	1		4	4	2	2	8	MOOE	500		2,000	2,000	1,000	1,000	4,000
2025-Suongon Cave, 2026-Cutlog Cave, 2027-Sudlon Cave			CENRO Lianga	1	1		1	1	1	3	MOOE	500	500		500	500	500	1,500
			District 2	1							MOOE	500						
			CENRO Bislig	1							MOOE	500						
c. Cave Management Planning	250k	Management interventions specific for caves identified with management plan prepared/updated and approved by RCC/PCC/PCSD through signed Resolution/s endorsed to BMB 7 days after review by the RO	Regional Total	4	7	3	10	9	6	25	MOOE	1,200	1,750	750	2,500	2,250	1,500	6,250
			Regional Office	-							MOOE	-						-
			Agusan del Norte	1	1	1	2	1	1	4	MOOE	300	250	250	500	250	250	1,000
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						-
			District 2	1	1	1	2	1	1	4	MOOE	300	250	250	500	250	250	1,000
		Harupavon cave, Anticala, Butuan City	CENRO Nasipit	-	1		1			1	MOOE	-	250		250			250
6- Tanghawilan Cave II, Brgy. Curva, Santiago, ADN; 2027 - Anibongan Cave, Brgy. Crossing, Kitcharao, ADN			CENRO Tubay	1		1	1	1	1	3	MOOE	300		250	250	250	250	750
			Aqusan del Sur	1	2	2	4	4	1	9	MOOE	300	500	500	1,000	1,000	250	2,250
			District 1	1	1	1	2	2	1	5	MOOE	300	250	250	500	500	250	1,250
			PENRO	-							MOOE	-						-
			CENRO Bayugan	-		1	1	1		2	MOOE	-		250	250	250		500
2025 -Taduk Cave, Sitio Agsuwait, Brgy. Valentina, La Paz, ADS; 2026 - Manda-entuk Cave, Sitio Agsuwait,			CENRO Talacogon	1	1		1	1	1	3	MOOE	300	250	250	250	250	250	750
			District 2	-	1	1	2	2	-	4	MOOE	-	250	250	500	500	-	1,000
2025 - Aningaw Cave - Brgy. Bitan-agan, San Francisco, ADS; 2026 - Datu Calipay Cave - Brgy. Lucac, San			CENRO Bunawan	-		1	1	1		2	MOOE	-		250	250	250		500
2025 - Balete Cave, P-2, Sisimon Veruela, ADS; 2026 - Simbahan Cave, Sitio Bubojawon, Brgy. Waloe, Loreto			CENRO Loreto	-	1		1	1		2	MOOE	-	250		250	250		500
			PASU-AMWS	-							MOOE	-						-
			Dinagat Islands	1	1	-	1	1	1	3	MOOE	300	250	-	250	250	250	750
2025 - Buenas Diaz Cave, San Juan, Loreto, PDI; 2026 - Efrin Cave, Brgy. Roma, Basilisa, PDI; Lobo Cave 1			Lone District	1	1		1	1	1	3	MOOE	300	250		250	250	250	750
			Surigao del Norte	1	1	-	1	1	1	3	MOOE	300	250	-	250	250	250	750
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PENRO-PASu	-						MOOE	-							
			District 2	1	1	-	1	1	1	MOOE	300	250	-	250	250	250	750	
			PENRO	-						MOOE	-							
5- Mapawa Cave 1, Surigao City; 2026 -Silop cave 6, Surigao City; 2027- Kahiboyongan Cave, Placer			CENRO Tubod	1	1		1	1	1	MOOE	300	250		250	250	250	750	
			Surigao del Sur	-	2	-	2	2	2	MOOE	-	500	-	500	500	500	1,500	
			District 1	-	2	-	2	2	2	MOOE	-	500	-	500	500	500	1,500	
			PENRO	-						MOOE	-							
2025-Nurcia Cave (updating); 2026 - Bakwitan Cave (updating); Cathedral Cave (preparation)			CENRO Cantilan	-	1		1	1	1	MOOE	-	250		250	250	250	750	
2025 - Suhoyn Cave (Suyon Cave), Brgy. Tina, San Miguel (Updating), SDS; 2026 -Kabyaw Cave, Lower			CENRO Lianga	-	1		1	1	1	MOOE	-	250		250	250	250	750	
			District 2	-						MOOE	-							
			CENRO Bislig	-						MOOE	-							
d. Cave Management Plan Implementation		Management strategies/interventions based on the approved and adopted cave management plan implemented with Region-wide implementation report submitted to BMB quarterly	Regional Total	5	3	-	3	9	3	15	MOOE	1,250	750	-	750	2,250	750	3,750
			Regional Office	-							MOOE	-						
			Agusan del Norte	1				2			MOOE	250				500		500
1. Resource Protection and Management (i.e. patrolling, monitoring, etc.)	PHP 80,000.00		District 1	-						MOOE	-							
			PENRO	-						MOOE	-							
			District 2	1				2		MOOE	250				500		500	
2. Ecological Restoration (i.e. reforestation, rehabilitation, etc.)	PHP 50,000.00	2026 - Harupayon cave, Anticala	CENRO Nasipit	-				1		MOOE	-				250		250	
3. Sustainable Ecotourism/ Visitor safety management	PHP 100,000.00	2026 - Anibongan Cave, Brgy. Crossing, Kitcharao, ADN	CENRO Tubay	1				1		MOOE	250				250		250	
4. Livelihood development/ Indigenous Peoples concerns	PHP 100,000.00		Agusan del Sur	2	1	-	1	4	1	6	MOOE	500	250	-	250	1,000	250	1,500
5. Research and development/ Vulnerability assessment	PHP 20,000.00	S; 2026 - Taduk Cave, Sitio Agsuwait, Brgy. Valentina, La Paz, ADS	District 1	-	1		1	2		MOOE	-	250		250	500		750	
6. CEPA Campaign/Social Marketing (i.e. production and distribution of CEPA materials)	PHP 80,000.00	2026 - Balete Cave, P-2, Sisimon Veru	PENRO	-						MOOE	-							
			CENRO Bayugan	-				1		MOOE	-				250		250	
7. Capacity building/Human resource development (i.e. attendance/ conduct of trainings)	PHP 120,000.00		CENRO Talacogon	-	1		1	1		MOOE	-	250		250	250	250	750	
8. Waste management	PHP 50,000.00		District 2	2				2	1	3	MOOE	500			500	250	750	
9. Logistics and others			CENRO Bunawan	1				1		MOOE	250				250	250	500	
a. Meetings	PHP 20,000.00		CENRO Loreto	1				1		MOOE	250				250	250	500	
b. Partnership engagement	PHP 30,000.00		PASU-AMWS	-						MOOE	-							
			Dinaqat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-						MOOE	-							
			Surigao del Norte	1	1	-	1	1	1	3	MOOE	250	250	-	250	250	250	750
			District 1	-						MOOE	-							
			PENRO-PASu	-						MOOE	-							
			District 2	1	1		1	1	1	MOOE	250	250		250	250	250	750	
			PENRO	-						MOOE	-							
6 - Buenavista Cave, Surigao City; 2026 - Tanhua Cave, Taqana-an, SDN; 2027 - Mapawa Cave 1, Surigao City			CENRO Tubod	1	1		1	1	1	MOOE	250	250		250	250	250	750	
			Surigao del Sur	1	1	-	1	2	1	4	MOOE	250	250	-	250	500	250	1,000
			District 1	1	1		1	2	1	MOOE	250	250		250	500	250	1,000	
			PENRO	-						MOOE	-							
2025 - Bakwitan Cave, Brgy. Tuboran, Cortes, SDS; 2026 - Nurcia cave, Brgy. Nurcia, Lanuza, SDS			CENRO Cantilan	1	1		1	1	1	MOOE	250	250		250	250	250	500	
			CENRO Lianga	-				1	1	MOOE	-				250	250	500	
			District 2	-						MOOE	-							
			CENRO Bislig	-						MOOE	-							
e. Operationalization of RCC/RCC-TWG	75k/quarter	RCC/RCC-TWG meeting/capbuild conducted (no.)	Regional Total	5	5	-	5	5	5	15	MOOE	375	375	-	375	400	400	1,175
			Regional Office	4	4		4	4	4	12	MOOE	300	300	-	300	300	300	900
			Agusan del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-						MOOE	-							
			PENRO	-						MOOE	-							
			District 2	-						MOOE	-							

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			CENRO Nasipit	-						MOOE	-							
			CENRO Tubay	-						MOOE	-							
			Agusan del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-						MOOE	-							
			CENRO Bayugan	-						MOOE	-							
			CENRO Talacogon	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bunawan	-						MOOE	-							
			CENRO Loreto	-						MOOE	-							
			PASU-AMWS	-						MOOE	-							
	75k/year	PCC meeting/capbuild conducted (no.)	Dinagat Islands	1	1	-	1	1	1	3	MOOE	75	75	-	75	100	100	
			Lone District	1	1		1	1	1	3	MOOE	75	75		75	100	100	
			Surigao del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO-PASu	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-						MOOE	-							
			CENRO Tubod	-						MOOE	-							
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-						MOOE	-							
			CENRO Cantilan	-						MOOE	-							
			CENRO Lianga	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig (TFPL)	-						MOOE	-							
f. Support to National Cave Congress	100k	National Cave congress attendance (no.)	Regional Total	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Regional Office	-						MOOE	-							
			Agusan del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit	-						MOOE	-							
			CENRO Tubay	-						MOOE	-							
			Agusan del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-						MOOE	-							
			CENRO Bayugan	-						MOOE	-							
			CENRO Talacogon	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bunawan	-						MOOE	-							
			CENRO Loreto	-						MOOE	-							
			PASU-AMWS	-						MOOE	-							
			Dinagat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-						MOOE	-							
			Surigao del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO-PASu	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-						MOOE	-							
			CENRO Tubod	-						MOOE	-							
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PENRO	-						MOOE	-							
			CENRO Cantilan	-						MOOE	-							
			CENRO Lianga	-						MOOE	-							
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig (TFPL)	-						MOOE	-							
g. Provision of Group Insurance for Cave Mgt. Focal Persons	<i>10k/office</i>	group insurance acquired (no.)	Regional Total	5	5	-	5	5	5	15	MOOE	50	50	-	50	50	50	150
			Regional Office	-						-	MOOE	-						
			Agusan del Norte	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30
			District 1	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30
			PENRO	1	1		1	1	1	3	MOOE	10	10		10	10	10	30
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-						-	MOOE	-						
			CENRO Tubay	-						-	MOOE	-						
			Agusan del Sur	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30
			District 1	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30
			PENRO	1	1		1	1	1	3	MOOE	10	10		10	10	10	30
			CENRO Bayugan	-						-	MOOE	-						
			CENRO Talacogon	-						-	MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-						-	MOOE	-						
			CENRO Loreto	-						-	MOOE	-						
			PASU-AMWS	-						-	MOOE	-						
			Dinagat Islands	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30
			Lone District	1	1		1	1	1	3	MOOE	10	10		10	10	10	30
			Surigao del Norte	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-						-	MOOE	-						
			District 2	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30
			PENRO	1	1		1	1	1	3	MOOE	10	10		10	10	10	30
			CENRO Tubod	-						-	MOOE	-						
			Surigao del Sur	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30
			District 1	1	1	-	1	1	1	3	MOOE	10	10	-	10	10	10	30
			PENRO	1	1		1	1	1	3	MOOE	10	10		10	10	10	30
			CENRO Cantilan	-						-	MOOE	-						
			CENRO Lianga	-						-	MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-						-	MOOE	-						
h. Hiring of Cave Monitoring and Evaluation Officer	<i>25k/mo</i>	MEO hired (no.)	Regional Total	1	1	-	1	1	1	3	MOOE	300	300	-	300	300	300	900
			Regional Office	1	1		1	1	1	3	MOOE	300	300		300	300	300	900
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-						-	MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-						-	MOOE	-						
			CENRO Tubay	-						-	MOOE	-						
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-						-	MOOE	-						
			CENRO Bayugan	-						-	MOOE	-						
			CENRO Talacogon	-						-	MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-						-	MOOE	-						
			CENRO Loreto	-						-	MOOE	-						

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PASU-AMWS	-						MOOE	-							
			Dinagat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-						MOOE	-							
			Surigao del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-						MOOE	-							
			PENRO-PASu	-						MOOE	-							
			District 2	-						MOOE	-							
			PENRO	-						MOOE	-							
			CENRO Tubod	-						MOOE	-							
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-						MOOE	-							
			PENRO	-						MOOE	-							
			CENRO Cantilan	-						MOOE	-							
			CENRO Lianga	-						MOOE	-							
			District 2	-						MOOE	-							
			CENRO Bislig (TFPL)	-						MOOE	-							
IV. Conservation of Inland Wetland			Regional Total							MOOE	4,000	5,400	1,400	6,800	6,100	4,750	17,650	
			Regional Office							MOOE	300	300	-	300	300	300	900	
			Aqusan del Norte							MOOE	950	1,050	950	2,000	1,600	1,600	5,200	
			District 1							MOOE	-	-	-	-	-	-	-	
			PENRO							MOOE	-	-	-	-	-	-	-	
			District 2							MOOE	950	1,050	950	2,000	1,600	1,600	5,200	
			CENRO Nasipit							MOOE	500	800	200	1,000	550	550	2,100	
			CENRO Tubay							MOOE	450	250	750	1,000	1,050	1,050	3,100	
			Aqusan del Sur							MOOE	800	1,100	200	1,300	1,550	250	3,100	
			District 1							MOOE	400	250	-	250	1,050	250	1,550	
			PENRO							MOOE	-	-	-	-	-	-	-	
			CENRO Bayugan							MOOE	200	-	-	-	250	-	250	
			CENRO Talacogon							MOOE	200	250	-	250	800	250	1,300	
			District 2							MOOE	400	850	200	1,050	500	-	1,550	
			CENRO Bunawan							MOOE	200	550	200	750	250	-	1,000	
			CENRO Loreto							MOOE	200	300	-	300	250	-	550	
			PASU-AMWS							MOOE	-	-	-	-	-	-	-	
			Dinagat Islands							MOOE	300	800	-	800	800	500	2,100	
			Lone District							MOOE	300	800	-	800	800	500	2,100	
			Surigao del Norte							MOOE	750	800	-	800	800	800	2,400	
			District 1							MOOE	-	-	-	-	-	-	-	
			PENRO-PASu							MOOE	-	-	-	-	-	-	-	
			District 2							MOOE	750	800	-	800	800	800	2,400	
			PENRO							MOOE	-	-	-	-	-	-	-	
			CENRO Tubod							MOOE	750	800	-	800	800	800	2,400	
			Surigao del Sur							MOOE	900	1,350	250	1,600	1,050	1,300	3,950	
			District 1							MOOE	700	1,350	250	1,600	1,050	1,300	3,950	
			PENRO							MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan							MOOE	200	550	250	800	250	500	1,550	
			CENRO Lianga							MOOE	500	800	-	800	800	800	2,400	
			District 2							MOOE	200	-	-	-	-	-	-	
			CENRO Bislig							MOOE	200	-	-	-	-	-	-	
IV. CONSERVATION OF INLAND WETLAND OUTSIDE PAs																		
A. Inventory & mapping of inland wetlands	200k	inventory list of identified inland wetlands with geotagged photos and location map with shapefiles	Regional Total	2	-	3	3	-	-	3	MOOE	400	-	600	600	-	-	600
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Agusan del Norte	-	-	2	2	-	-	2	MOOE	-	-	400	400	-	-	400
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	-	-	2	MOOE	-	-	400	400	-	-	400
			CENRO Nasipit	-	-	1	1	-	-	1	MOOE	-	-	200	200	-	-	200
			CENRO Tubay	-	-	1	1	-	-	1	MOOE	-	-	200	200	-	-	200
			Agusan del Sur	2	-	1	1	-	-	1	MOOE	400	-	200	200	-	-	200
			District 1	2	-	-	-	-	-	-	MOOE	400	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	1	-	-	-	-	-	-	MOOE	200	-	-	-	-	-	-
			CENRO Talacogon	1	-	-	-	-	-	-	MOOE	200	-	-	-	-	-	-
			District 2	-	-	1	1	-	-	1	MOOE	-	-	200	200	-	-	200
			CENRO Bunawan	-	-	1	1	-	-	1	MOOE	-	-	200	200	-	-	200
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
B. Inland Wetland Profiling and Assessment (outside PAs)	250k	No. of priority inland wetland/s outside PAs profiled and assessed with report endorsed to BMB 7 days after the review by the RO	Regional Total	8	8	2	10	9	9	28	MOOE	1,600	2,000	500	2,500	2,250	2,250	7,000
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Norte	2	2	1	3	4	4	11	MOOE	400	500	250	750	1,000	1,000	2,750
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	2	2	1	3	4	4	11	MOOE	400	500	250	750	1,000	1,000	2,750
			CENRO Nasipit	1	1	-	1	1	1	3	MOOE	200	250	-	250	250	250	750
			CENRO Tubay	1	1	1	2	3	3	8	MOOE	200	250	250	500	750	750	2,000
			Agusan del Sur	2	2	-	2	1	1	4	MOOE	400	500	-	500	250	250	1,000
			District 1	-	1	-	1	1	1	3	MOOE	-	250	-	250	250	250	750
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			2025-Kangyat Lake, San Nicolas, Talacogon; 2026-Kambuayan Lake, Talacogon; 2027-Damon Lake,	-	1	-	1	1	1	3	MOOE	-	250	-	250	250	250	750
			District 2	2	1	-	1	-	-	1	MOOE	400	250	-	250	-	-	250
			2025-Bitan-aqan Busay Falls, Rosario;2026- Masapya Falls, Bunawan; 2027-Kabawhan Lake, Bunawan	1	1	-	1	-	-	1	MOOE	200	250	-	250	-	-	250
			CENRO Loreto	1	-	-	-	-	-	-	MOOE	200	-	-	-	-	-	-
			2025-Kapaton Lake, Nueva Gracia, Loreto, ADS; 2026- Bitan-aqan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	-	1	-	1	1	1	3	MOOE	-	250	-	250	250	250	750
			Lone District	-	1	-	1	1	1	3	MOOE	-	250	-	250	250	250	750
			(2025) Dako Falls, Brgy. Tiqbao, Caadianao; (2026) Linao River, Spring, Esperanza, Loreto ; (2027) Mayatoy	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	1	1	-	1	1	1	3	MOOE	200	250	-	250	250	250	750
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PENRO-PASu	-						MOOE	-							
			District 2	1	1	-	1	1	1	MOOE	200	250	-	250	250	250	750	
			PENRO	-						MOOE	-							
		2025 – Bagon Falls, Bacuag; 2026- Songkoy Cold Spring, Sison; 2027-Putian Falls, Gigaquit	CENRO Tubod	1	1		1	1	1	MOOE	200	250		250	250	250	750	
			Surigao del Sur	3	2	1	3	2	2	MOOE	600	500	250	750	500	500	1,750	
			District 1	2	2	1	3	2	2	MOOE	400	500	250	750	500	500	1,750	
			PENRO	-						MOOE	-							
			CENRO Cantilan	1	1	1	2	1	1	MOOE	200	250	250	500	250	250	1,000	
		2025- Magkalikong Falls, Marihatag, SDS; 2026-Bakaka-an Falls, San Miguel; 2027-Tag-abaka Falls	CENRO Lianga	1	1		1	1	1	MOOE	200	250		250	250	250	750	
			District 2	1	-	-	-	-	-	MOOE	200	-	-	-	-	-	-	
		2025-Libuac Spring, Taobina; 2026-Guiwan Spring, Hinatuan; 2027-Paqbakatan Falls, Lingig	CENRO Bislig	1						MOOE	200							
Peatland Assessment	200k	No. of priority inland wetland/s outside PAs profiled and assessed with report endorsed to BMB 7 days after the review by the RO	Regional Total							MOOE								
		Note: Additional 200,000.00 if within CADT/ CALT	Regional Office							MOOE								
			Agusan del Norte							MOOE								
			District 1							MOOE								
			PENRO							MOOE								
			District 2							MOOE								
			CENRO Nasipit							MOOE								
			CENRO Tubay							MOOE								
			Agusan del Sur							MOOE								
			District 1							MOOE								
			PENRO							MOOE								
			CENRO Bayugan							MOOE								
			CENRO Talacogon							MOOE								
			District 2							MOOE								
			CENRO Bunawan							MOOE								
			CENRO Loreto							MOOE								
			PASU-AMWS							MOOE								
			Dinagat Islands							MOOE								
			Lone District							MOOE								
			Surigao del Norte							MOOE								
			District 1							MOOE								
			PENRO-PASu							MOOE								
			District 2							MOOE								
			PENRO							MOOE								
			CENRO Tubod							MOOE								
			Surigao del Sur							MOOE								
			District 1							MOOE								
			PENRO							MOOE								
			CENRO Cantilan							MOOE								
			CENRO Lianga							MOOE								
			District 2							MOOE								
			CENRO Bislig							MOOE								
Inland Wetland Management Planning (outside PAs)	300k	Management interventions specific for inland wetlands identified with management plan prepared/updated and endorsed to BMB 7 days after review by the RO	Regional Total	4	7	1	8	6	4	18	MOOE	1,200	2,100	300	2,400	1,800	1,200	5,400
			Regional Office	-							MOOE	-						
			Agusan del Norte	1	1	1	2	2	2	6	MOOE	300	300	300	600	600	600	1,800

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	1	1	1	2	2	2	6	MOOE	300	300	300	600	600	600	1,800
			Aqot-agot Falls, Butuan (2025), Guihao-an, Buenavista (2026); Manapa river (2027)	1	1		1	1	1	3	MOOE	300	300		300	300	300	900
			2026- Lambingan Falls, San Jose, Jabonga; 2027-Faustina Falls, San Vicente, Jabonga	-		1	1	1	1	3	MOOE	-		300	300	300	300	900
			CENRO Tubay	-			-	-	-	-								
			Agusan del Sur	-	2	-	2	1	-	3	MOOE	-	600	-	600	300	-	900
			District 1	-	-	-	-	1	-	1	MOOE	-	-	-	-	300	-	300
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	1	-	1	MOOE	-	-	-	-	300	-	300
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	2	-	2	-	-	2	MOOE	-	600	-	600	-	-	600
			2026-Bitan-agan Busav Falls, Rosario;2027- Masapya Falls, Bunawan	-	1		1			1	MOOE	-	300		300			300
			CENRO Bunawan	-	1		1			1	MOOE	-	300		300			300
			2026-Kapaton Lake, Nueva Gracia, Loreto, ADS; 2027- Bitan-agan Lake, Loreto	-	1		1			1	MOOE	-	300		300			300
			CENRO Loreto	-	1		1			1	MOOE	-	300		300			300
			PASU-AMWS	-			-			-	MOOE	-						-
			Dinagat Islands	1	1	-	1	1	-	2	MOOE	300	300	-	300	300	-	600
			(2025) Boa River, Brgy. Boa, Cagdianao; (2026) Daku Falls, Brgy. Tiabao, Cagdianao; (2027) Linao	1	1		1	1		2	MOOE	300	300		300	300		600
			Lone District	-			-	-	-	-								-
			Surigao del Norte	1	1	-	1	1	1	3	MOOE	300	300	-	300	300	300	900
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	1	1	-	1	1	1	3	MOOE	300	300	-	300	300	300	900
			PENRO	-			-	-	-	-	MOOE	-			-	-	-	-
			2025 - Avatar Falls, Bacuag; 2026 - Ligaw Natural Pool, Gigaquit; 2027 - Borjan Falls, San Francisco	1	1		1	1	1	3	MOOE	300	300		300	300	300	900
			CENRO Tubod	-			-	-	-	-								-
			Surigao del Sur	1	2	-	2	1	1	4	MOOE	300	600	-	600	300	300	1,200
			District 1	1	2	-	2	1	1	4	MOOE	300	600	-	600	300	300	1,200
			PENRO	-			-	-	-	-	MOOE	-			-	-	-	-
			2025-Tandag River, Tandag City; SDS; 2026- Burgos Swamp, Burgos; 2027-Lubcon Falls, Madrelino, Cortes	-	1		1			1	MOOE	-	300		300			300
			CENRO Cantilan	-	1		1			1	MOOE	-	300		300			300
			2025 Bogac,Coldspring, Brgy. Poblacion,Barobo, SDS; 2026- Magkalkong Falls, Marihatag, SDS; 2027-	1	1		1	1	1	3	MOOE	300	300		300	300	300	900
			CENRO Lianga	-			-	-	-	-	MOOE	-			-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-			-	-	-	-	MOOE	-			-	-	-	-
D.Inland Wetland Mgt. Plan Implementation (outside PAs)		Management strategies/interventions based on the approved and adopted wetland management plan implemented with Region-wide implementation report submitted to BMB quarterly	Regional Total	2	4	-	4	7	4	15	MOOE	500	1,000	-	1,000	1,750	1,000	3,750
			Regional Office	-			-	-	-	-	MOOE	-			-	-	-	-
			Agusan del Norte	1	1	-	1	-	-	1	MOOE	250	250	-	250	-	-	250
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	1	1	-	1	-	-	1	MOOE	250	250	-	250	-	-	250
			CENRO Nasipit	-	1		1			1	MOOE	-	250		250			250
			2027- Lambingan Falls, San	1			-			-	MOOE	250			-			-
			CENRO Tubay	-			-			-								-
			Agusan del Sur	-	-	-	-	4	-	4	MOOE	-	-	-	-	1,000	-	1,000
			District 1	-	-	-	-	2	-	2	MOOE	-	-	-	-	500	-	500
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	1	-	1	MOOE	-	-	-	-	250	-	250
			CENRO Talacogon	-	-	-	-	1	-	1	MOOE	-	-	-	-	250	-	250
			District 2	-	-	-	-	2	-	2	MOOE	-	-	-	-	500	-	500
			CENRO Bunawan	-	-	-	-	1	-	1	MOOE	-	-	-	-	250	-	250
			CENRO Loreto	-	-	-	-	1	-	1	MOOE	-	-	-	-	250	-	250
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			(2025) Leqaspi Falls, Brgy.	-	1		1	1	1	3	MOOE	-	250		250	250	250	750
			Dinaqat Islands	-	1		1	1	1	3	MOOE	-	250		250	250	250	750

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
8. Waste management	PHP 50,000.00		Lone District	-	1		1	1	1	3	MOOE	-	250		250	250	250	750
9. Logistics and other expenses	PHP 100,000.00																	
a. Meetings			Surigao del Norte	1	1	-	1	1	3	MOOE	250	250	-	250	250	250	750	
b. Partnership engagement			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
c. Celebration of Special Events (World Wetlands Day, etc.)			PENRO-PASu	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	1	1	-	1	1	3	MOOE	250	250	-	250	250	250	750	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
2025- Ima Natural Pool; 2026- Avatar Falls, Bacuag; 2027 - Ligaw Natural Pool, Gigaquit;			CENRO Tubod	1	1		1	1	3	MOOE	250	250		250	250	250	750	
			Surigao del Sur	-	1	-	1	2	4	MOOE	-	250	-	250	250	500	1,000	
			District 1	-	1	-	1	2	4	MOOE	-	250	-	250	250	500	1,000	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
		2027-Tandag River	CENRO Cantilan	-	-	-	-	1	1	MOOE	-	-	-	-	250	250		
		2025-Bao-bao Falls Brgy. Diatagon, Lianga SDS; 2026-Bogac Col	CENRO Lianga	-	1	-	1	1	3	MOOE	-	250	-	250	250	250	750	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			CENRO Bislig	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
H. Hiring of Monitoring and Evaluation Officer	25k/MEO/mo	MEO hired (no.)	Regional Total	1	1	-	1	1	3	MOOE	300	300	-	300	300	300	900	
			Regional Office	1	1		1	1	3	MOOE	300	300		300	300	300	900	
			Agusan del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Agusan del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bayugan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PASU-AMWS	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Lone District	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO-PASu	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
PMS and M & E (7% and 3%)			Regional Total	-	-	-	-	-	-	MOOE	1,312	2,000	-	2,000	2,500	2,500	7,000	
			Regional Office	-	-	-	-	-	-	MOOE	1,312	2,000	-	2,000	2,500	2,500	7,000	
			Agusan del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
Joint implementation of urban biodiversity management plan	500	no. of annual progress/implementation report of urban biodiversity	Regional Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Monitoring and evaluation of green spaces	500		Regional Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AGROBIODIVERSITY PROGRAM Mainstreaming Biodiversity-Friendly Agricultural Practices (BDFAPs) in other conservation areas/wider agricultural landscapes			Regional Total	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			Aqusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Aqusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinaqat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lone District	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO-PASu	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
Milestones																		
a. Creation of Regional TWG based on DA-DENR JAO 2021-01	50k/meeting	RSO on BDFAP TWG issued & endorsed to BMB	Regional Total	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Aqusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		Minutes of the meeting/s endorsed to BMB	District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Aqusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			TFPL PENRO								MOOE							
			CENRO Bayugan								MOOE							
			CENRO Talacogon								MOOE							
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			CENRO Bunawan								MOOE							
			CENRO Loreto								MOOE							
			AMWS PASU-AMWS								MOOE							
			Dinagat Islands		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			Lone District								MOOE							
			Surigao del Norte		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			PENRO-PASu								MOOE							
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			PENRO								MOOE							
			CENRO Tubod								MOOE							
			Surigao del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			PENRO								MOOE							
			CENRO Cantilan								MOOE							
			CENRO Lianga								MOOE							
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			CENRO Bislig								MOOE							
			Regional Total		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			Regional Office								MOOE							
			Aqusan del Norte		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			PENRO								MOOE							
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			CENRO Nasipit								MOOE							
			CENRO Tubay								MOOE							
			Aqusan del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			TFPL PENRO								MOOE							
			CENRO Bayugan								MOOE							
			CENRO Talacogon								MOOE							
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			CENRO Bunawan								MOOE							
			CENRO Loreto								MOOE							
			AMWS PASU-AMWS								MOOE							
			Dinagat Islands		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			Lone District								MOOE							
			Surigao del Norte		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			SIPLAS PENRO-PASu								MOOE							
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	
			PENRO								MOOE							
			CENRO Tubod								MOOE							

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
Support to Biodiversity Corridors Project			Regional Office (Total)							MOOE	500	400	100	500	500	500	1,500	
a. Support to the implementation of Integrated Approach in Management of Major Biodiversity Corridors in the Philippines Project	200k/year	report on the monitoring conducted prepared & submitted quarterly to BMB (no.)	Regional Office	4	4	4	4	4	12	MOOE	200	100	100	200	200	200	600	
b. Hiring of Monitoring and Evaluation Officer	25k/MEO/mo	MEO hired (no.)	Regional Office	1	1	1	1	1	3	MOOE	300	300		300	300	300	900	
Support to Small Grant Programme (SGP) 7			Regional Office (Total)		5	-	5	5	5	MOOE	400	400	-	400	400	400	1,200	
a.Support to the implementation of Small Grants Programme-SGP 7	100k/year	report on the monitoring conducted prepared & submitted quarterly to BMB (no.)	Regional Office	4	4	4	4	4	12	MOOE	100	100		100	100	100	300	
b. Hiring of Monitoring and Evaluation Officer	25k/MEO/mo	MEO hired (no.)	Regional Office	1	1	1	1	1	3	MOOE	300	300		300	300	300	900	
Procurement of Equipment for Caves and Wetlands (MOOE)			Regional Total	75			-	-	-	MOOE	610			-			-	
			Regional Office	75			-	-	-	MOOE	610			-			-	
			Agusan del Norte	-			-	-	-	MOOE	-			-			-	
			District 1	-			-	-	-	MOOE	-			-			-	
			PENRO	-			-	-	-	MOOE	-			-			-	
			District 2	-			-	-	-	MOOE	-			-			-	
			CENRO Nasipit	-			-	-	-	MOOE	-			-			-	
			CENRO Tubay	-			-	-	-	MOOE	-			-			-	
			Agusan del Sur	-			-	-	-	MOOE	-			-			-	
			District 1	-			-	-	-	MOOE	-			-			-	
			PENRO	-			-	-	-	MOOE	-			-			-	
			CENRO Bayugan	-			-	-	-	MOOE	-			-			-	
			CENRO Talacogon	-			-	-	-	MOOE	-			-			-	
			District 2	-			-	-	-	MOOE	-			-			-	
			CENRO Bunawan	-			-	-	-	MOOE	-			-			-	
			CENRO Loreto	-			-	-	-	MOOE	-			-			-	
			PASU-AMWS	-			-	-	-	MOOE	-			-			-	
			Dinagat Islands	-			-	-	-	MOOE	-			-			-	
			Lone District	-			-	-	-	MOOE	-			-			-	
			Surigao del Norte	-			-	-	-	MOOE	-			-			-	
			District 1	-			-	-	-	MOOE	-			-			-	
			PENRO-PASu	-			-	-	-	MOOE	-			-			-	
			District 2	-			-	-	-	MOOE	-			-			-	
			PENRO	-			-	-	-	MOOE	-			-			-	
			CENRO Tubod	-			-	-	-	MOOE	-			-			-	
			Surigao del Sur	-			-	-	-	MOOE	-			-			-	
			District 1	-			-	-	-	MOOE	-			-			-	
			PENRO	-			-	-	-	MOOE	-			-			-	
			CENRO Cantilan	-			-	-	-	MOOE	-			-			-	
			CENRO Lianga	-			-	-	-	MOOE	-			-			-	
			District 2	-			-	-	-	MOOE	-			-			-	
			CENRO Bislig	-			-	-	-	MOOE	-			-			-	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
Other Capital Outlay			Regional Total	-						CO	-							
			Regional Office	-						CO	-							
			Aqusan del Norte	-						CO	-							
			District 1	-						CO	-							
			PENRO	-						CO	-							
			District 2	-						CO	-							
			CENRO Nasipit	-						CO	-							
			CENRO Tubay	-						CO	-							
			Aqusan del Sur	-						CO	-							
			District 1	-						CO	-							
			PENRO	-						CO	-							
			CENRO Bayugan	-						CO	-							
			CENRO Talacogon	-						CO	-							
			District 2	-						CO	-							
			CENRO Bunawan	-						CO	-							
			CENRO Loreto	-						CO	-							
			PASU-AMWS	-						CO	-							
			Dinaqat Islands	-						CO	-							
			Lone District	-						CO	-							
			Surigao del Norte	-						CO	-							
			District 1	-						CO	-							
			PENRO-PASu	-						CO	-							
			District 2	-						CO	-							
			PENRO	-						CO	-							
			CENRO Tubod	-						CO	-							
			Surigao del Sur	-						CO	-							
			District 1	-						CO	-							
			PENRO	-						CO	-							
			CENRO Cantilan	-						CO	-							
			CENRO Lianga	-						CO	-							
			District 2	-						CO	-							
			CENRO Bislig	-						CO	-							
Budgetary Impositions			Regional Total	-	-	-	-	-	-	MOOE	13,215	12,605	-	12,605	13,215	13,215	39,035	
			Regional Office	-	-	-	-	-	-	MOOE	4,854	4,244	-	4,244	4,854	4,854	13,952	
			Aqusan del Norte	-	-	-	-	-	-	MOOE	960	960	-	960	960	960	2,880	
			District 1	-	-	-	-	-	-	MOOE	360	360	-	360	360	360	1,080	
			PENRO	-	-	-	-	-	-	MOOE	360	360	-	360	360	360	1,080	
			District 2	-	-	-	-	-	-	MOOE	600	600	-	600	600	600	1,800	
			CENRO Nasipit	-	-	-	-	-	-	MOOE	300	300	-	300	300	300	900	
			CENRO Tubay	-	-	-	-	-	-	MOOE	300	300	-	300	300	300	900	
			Aqusan del Sur	-	-	-	-	-	-	MOOE	3,651	3,651	-	3,651	3,651	3,651	10,953	
			District 1	-	-	-	-	-	-	MOOE	2,766	2,766	-	2,766	2,766	2,766	8,298	
			PENRO	-	-	-	-	-	-	MOOE	2,022	2,022	-	2,022	2,022	2,022	6,066	
			CENRO Bayugan	-	-	-	-	-	-	MOOE	372	372	-	372	372	372	1,116	
			CENRO Talacogon	-	-	-	-	-	-	MOOE	372	372	-	372	372	372	1,116	
			District 2	-	-	-	-	-	-	MOOE	885	885	-	885	885	885	2,655	
			CENRO Bunawan	-	-	-	-	-	-	MOOE	397	397	-	397	397	397	1,191	
			CENRO Loreto	-	-	-	-	-	-	MOOE	372	372	-	372	372	372	1,116	
			PASU-AMWS	-	-	-	-	-	-	MOOE	116	116	-	116	116	116	348	
			Dinaqat Islands	-	-	-	-	-	-	MOOE	100	100	-	100	100	100	300	

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Lone District		-	-	-	-	-	-	MOOE	100	100	-	100	100	100	300
					-	-	-	-	-	-		-	-	-	-	-	-	-
			Surigao del Norte		-	-	-	-	-	-	MOOE	1,956	1,956	-	1,956	1,956	1,956	5,868
			District 1		-	-	-	-	-	-	MOOE	652	652	-	652	652	652	1,956
			PENRO-PASu		-	-	-	-	-	-	MOOE	652	652	-	652	652	652	1,956
			District 2		-	-	-	-	-	-	MOOE	1,304	1,304	-	1,304	1,304	1,304	3,912
			PENRO		-	-	-	-	-	-	MOOE	652	652	-	652	652	652	1,956
			CENRO Tubod		-	-	-	-	-	-	MOOE	652	652	-	652	652	652	1,956
					-	-	-	-	-	-		-	-	-	-	-	-	-
			Surigao del Sur		-	-	-	-	-	-	MOOE	1,694	1,694	-	1,694	1,694	1,694	5,082
			District 1		-	-	-	-	-	-	MOOE	1,426	1,426	-	1,426	1,426	1,426	4,278
			PENRO		-	-	-	-	-	-	MOOE	890	890	-	890	890	890	2,670
			CENRO Cantilan		-	-	-	-	-	-	MOOE	268	268	-	268	268	268	804
			CENRO Lianga		-	-	-	-	-	-	MOOE	268	268	-	268	268	268	804
			District 2		-	-	-	-	-	-	MOOE	268	268	-	268	268	268	804
			CENRO Bislig		-	-	-	-	-	-	MOOE	268	268	-	268	268	268	804
					-	-	-	-	-	-		-	-	-	-	-	-	-
1. Fixed Expenditure			Regional Total		-	-	-	-	-	-	MOOE	7,885	7,275	-	7,275	7,885	7,885	23,045
					-	-	-	-	-	-		-	-	-	-	-	-	-
			Regional Office		-	-	-	-	-	-	MOOE	2,920	2,310	-	2,310	2,920	2,920	8,150
					-	-	-	-	-	-		-	-	-	-	-	-	-
			Agasan del Norte		-	-	-	-	-	-	MOOE	500	500	-	500	500	500	1,500
			District 1		-	-	-	-	-	-	MOOE	200	200	-	200	200	200	600
			PENRO		-	-	-	-	-	-	MOOE	200	200	-	200	200	200	600
			District 2		-	-	-	-	-	-	MOOE	300	300	-	300	300	300	900
			CENRO Nasipit		-	-	-	-	-	-	MOOE	150	150	-	150	150	150	450
			CENRO Tubay		-	-	-	-	-	-	MOOE	150	150	-	150	150	150	450
					-	-	-	-	-	-		-	-	-	-	-	-	-
			Agasan del Sur		-	-	-	-	-	-	MOOE	2,075	2,075	-	2,075	2,075	2,075	6,225
			District 1		-	-	-	-	-	-	MOOE	1,190	1,190	-	1,190	1,190	1,190	3,570
			PENRO		-	-	-	-	-	-	MOOE	446	446	-	446	446	446	1,338
			CENRO Bayugan		-	-	-	-	-	-	MOOE	372	372	-	372	372	372	1,116
			CENRO Talacogon		-	-	-	-	-	-	MOOE	372	372	-	372	372	372	1,116
			District 2		-	-	-	-	-	-	MOOE	885	885	-	885	885	885	2,655
			CENRO Bunawan		-	-	-	-	-	-	MOOE	397	397	-	397	397	397	1,191
			CENRO Loreto		-	-	-	-	-	-	MOOE	372	372	-	372	372	372	1,116
			PASU-AMWS		-	-	-	-	-	-	MOOE	116	116	-	116	116	116	348
					-	-	-	-	-	-		-	-	-	-	-	-	-
			Dinaqat Islands		-	-	-	-	-	-	MOOE	50	50	-	50	50	50	150
			Lone District		-	-	-	-	-	-	MOOE	50	50	-	50	50	50	150
					-	-	-	-	-	-		-	-	-	-	-	-	-
			Surigao del Norte		-	-	-	-	-	-	MOOE	1,266	1,266	-	1,266	1,266	1,266	3,798
			District 1		-	-	-	-	-	-	MOOE	422	422	-	422	422	422	1,266
			PENRO-PASu		-	-	-	-	-	-	MOOE	422	422	-	422	422	422	1,266
			District 2		-	-	-	-	-	-	MOOE	844	844	-	844	844	844	2,532
			PENRO		-	-	-	-	-	-	MOOE	422	422	-	422	422	422	1,266
			CENRO Tubod		-	-	-	-	-	-	MOOE	422	422	-	422	422	422	1,266
					-	-	-	-	-	-		-	-	-	-	-	-	-
			Surigao del Sur		-	-	-	-	-	-	MOOE	1,074	1,074	-	1,074	1,074	1,074	3,222
			District 1		-	-	-	-	-	-	MOOE	806	806	-	806	806	806	2,418
			PENRO		-	-	-	-	-	-	MOOE	270	270	-	270	270	270	810
			CENRO Cantilan		-	-	-	-	-	-	MOOE	268	268	-	268	268	268	804
			CENRO Lianga		-	-	-	-	-	-	MOOE	268	268	-	268	268	268	804
			District 2		-	-	-	-	-	-	MOOE	268	268	-	268	268	268	804
			CENRO Bislig		-	-	-	-	-	-	MOOE	268	268	-	268	268	268	804
					-	-	-	-	-	-		-	-	-	-	-	-	-
					-	-	-	-	-	-		-	-	-	-	-	-	-
					-	-	-	-	-	-		-	-	-	-	-	-	-
2. Contingency Fund			Regional Total		-	-	-	-	-	-	MOOE	4,130	4,130	-	4,130	4,130	4,130	12,390
					-	-	-	-	-	-		-	-	-	-	-	-	-
			Regional Office		-	-	-	-	-	-	MOOE	734	734	-	734	734	734	2,202
					-	-	-	-	-	-		-	-	-	-	-	-	-
			Agasan del Norte		-	-	-	-	-	-	MOOE	460	460	-	460	460	460	1,380
			District 1		-	-	-	-	-	-	MOOE	160	160	-	160	160	160	480

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			PENRO						MOOE	160	160		160	160	160	480		
			District 2		-	-	-	-	MOOE	300	300	-	300	300	300	900		
			CENRO Nasipit						MOOE	150	150		150	150	150	450		
			CENRO Tubay						MOOE	150	150		150	150	150	450		
			Agusan del Sur		-	-	-	-	MOOE	1,576	1,576	-	1,576	1,576	1,576	4,728		
			District 1		-	-	-	-	MOOE	1,576	1,576	-	1,576	1,576	1,576	4,728		
			PENRO						MOOE	1,576	1,576		1,576	1,576	1,576	4,728		
			CENRO Bayugan						MOOE	-	-		-	-	-	-		
			CENRO Talacogon						MOOE	-	-		-	-	-	-		
			District 2		-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Bunawan						MOOE	-	-		-	-	-	-		
			CENRO Loreto						MOOE	-	-		-	-	-	-		
			PASU-AMWS						MOOE	-	-		-	-	-	-		
			Dinagat Islands		-	-	-	-	MOOE	50	50	-	50	50	50	150		
			Lone District						MOOE	50	50		50	50	50	150		
			Surigao del Norte		-	-	-	-	MOOE	690	690	-	690	690	690	2,070		
			District 1		-	-	-	-	MOOE	230	230	-	230	230	230	690		
			PENRO-PASu						MOOE	230	230		230	230	230	690		
			District 2		-	-	-	-	MOOE	460	460	-	460	460	460	1,380		
			PENRO						MOOE	230	230		230	230	230	690		
			CENRO Tubod						MOOE	230	230		230	230	230	690		
			Surigao del Sur		-	-	-	-	MOOE	620	620	-	620	620	620	1,860		
			District 1		-	-	-	-	MOOE	620	620	-	620	620	620	1,860		
			PENRO						MOOE	620	620		620	620	620	1,860		
			CENRO Cantilan						MOOE	-	-		-	-	-	-		
			CENRO Lianga						MOOE	-	-		-	-	-	-		
			District 2		-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Bislig						MOOE	-	-		-	-	-	-		
3. Other Mandatories			Regional Total		-	-	-	-	MOOE	1,200	1,200	-	1,200	1,200	1,200	3,600		
			Regional Office						MOOE	1,200	1,200		1,200	1,200	1,200	3,600		
			Aqusan del Norte		-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District 1		-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO						MOOE	-	-		-	-	-	-		
			District 2		-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Nasipit						MOOE	-	-		-	-	-	-		
			CENRO Tubay						MOOE	-	-		-	-	-	-		
			Aqusan del Sur		-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District 1		-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO						MOOE	-	-		-	-	-	-		
			CENRO Bayugan						MOOE	-	-		-	-	-	-		
			CENRO Talacogon						MOOE	-	-		-	-	-	-		
			District 2		-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Bunawan						MOOE	-	-		-	-	-	-		
			CENRO Loreto						MOOE	-	-		-	-	-	-		
			PASU-AMWS						MOOE	-	-		-	-	-	-		
			Dinagat Islands		-	-	-	-	MOOE	-	-	-	-	-	-	-		
			Lone District						MOOE	-	-		-	-	-	-		
			Surigao del Norte		-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District 1		-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO-PASu						MOOE	-	-		-	-	-	-		
			District 2		-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO						MOOE	-	-		-	-	-	-		
			CENRO Tubod						MOOE	-	-		-	-	-	-		

Program/Project	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
(1)			(2)															
			Surigao del Sur							MOOE								
			District 1							MOOE								
			PENRO							MOOE								
			CENRO Cantilan							MOOE								
			CENRO Lianga							MOOE								
			District 2							MOOE								
			CENRO Bislig							MOOE								
PERSONNEL SERVICES			Regional Total							PS	59,134	57,265		57,265	56,811	56,855	170,931	
			Regional Office							PS	5,222	4,744		4,744	4,744	4,744	14,232	
			Agusan del Norte							PS	9,551	9,743		9,743	8,584	8,584	26,911	
			District 1							PS	2,416	9,743		9,743	8,584	8,584	26,911	
			PENRO							PS	2,416	9,743		9,743	8,584	8,584	26,911	
			District 2							PS	7,135							
			CENRO Nasipit							PS	3,665							
			CENRO Tubay							PS	3,470							
			Agusan del Sur							PS	14,405	12,004		12,004	14,405	14,405	40,814	
			District 1							PS	9,120	12,004		12,004	14,405	14,405	40,814	
			PENRO							PS	793	12,004		12,004	14,405	14,405	40,814	
			CENRO Bayugan							PS	5,620							
			CENRO Talacogon							PS	2,707							
			District 2							PS	5,285							
			CENRO Bunawan							PS	2,374							
			CENRO Loreto							PS	2,911							
			PASU-AMWS							PS								
			Dinagat Islands							PS	6,949	7,767		7,767	8,181	8,225	24,173	
			Lone District							PS	6,949	7,767		7,767	8,181	8,225	24,173	
			Surigao del Norte							PS	11,216	10,696		10,696	9,104	9,104	28,904	
			District 1							PS								
			PENRO-PASu							PS								
			District 2							PS	11,216	10,696		10,696	9,104	9,104	28,904	
			PENRO							PS	7,445	10,696		10,696	9,104	9,104	28,904	
			CENRO Tubod							PS	3,771							
			Surigao del Sur							PS	11,791	12,311		12,311	11,793	11,793	35,897	
			District 1							PS	9,698	12,311		12,311	11,793	11,793	35,897	
			PENRO							PS	2,160	12,311		12,311	11,793	11,793	35,897	
			CENRO Cantilan							PS	3,261							
			CENRO Lianga							PS	4,277							
			District 2							PS	2,093							
			CENRO Bislig							PS	2,093							

Prepared by:

MARY KATHLEEN P. PO
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ANA BAENA A. PEDALZO
OIC/Chief, Finance Division

Approved by:

NONITO M. TAMAYO, CESO III
Regional Executive Director

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
(In Thousand Pesos)**

AGENCY/OPERATING UNIT: CARAGA REGION

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET					Expense Class	BUDGET									
				FY GAA 2024	FY 2025		FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025		FY 2026	FY 2027	TOTAL			
					TIER 1	TIER 2						TOTAL	TIER 1				TIER 2	TOTAL	
Wildlife Resources Conservation Sub-Program																			
Protection and Conservation of Wildlife																			
			REGIONAL TOTAL							TOTAL	3,628	3,628	24,258	27,886	19,218	18,618	65,722		
										PS	-	-	-	-	-	-	-	-	-
										MOOE	3,628	3,628	23,508	27,136	19,218	18,618	64,972		
										CO	-	-	750	750	-	-	750		
			REGIONAL OFFICE							TOTAL	128	148	420	568	1,650	1,950	4,168		
										PS	-	-	-	-	-	-	-	-	-
										MOOE	128	148	420	568	1,650	1,950	4,168		
										CO	-	-	-	-	-	-	-	-	-
			AGUSAN DEL NORTE							TOTAL	1,530	1,090	3,408	4,498	4,048	4,048	12,594		
										PS	-	-	-	-	-	-	-	-	-
										MOOE	1,530	1,090	3,258	4,348	4,048	4,048	12,444		
										CO	-	-	150	150	-	-	150		
			District 1							TOTAL	20	-	180	180	30	30	240		
										PS	-	-	-	-	-	-	-	-	-
										MOOE	20	-	30	30	30	30	90		
										CO	-	-	150	150	-	-	150		
			PENRO							TOTAL	-	-	180	180	30	30	240		
										PS	-	-	-	-	-	-	-	-	-
										MOOE	-	-	30	30	30	30	90		
										CO	-	-	150	150	-	-	150		
			CENRO Nasioit							TOTAL	20	-	-	-	-	-	-		
										PS	-	-	-	-	-	-	-	-	-
										MOOE	20	-	-	-	-	-	-		
										CO	-	-	-	-	-	-	-	-	-
			District 2							TOTAL	1,510	1,090	3,228	4,318	4,018	4,018	12,354		
										PS	-	-	-	-	-	-	-	-	-
										MOOE	1,510	1,090	3,228	4,318	4,018	4,018	12,354		
										CO	-	-	-	-	-	-	-	-	-
			CENRO Nasioit							TOTAL	1,000	560	840	1,400	1,400	1,100	3,900		
										PS	-	-	-	-	-	-	-	-	-
										MOOE	1,000	560	840	1,400	1,400	1,100	3,900		
										CO	-	-	-	-	-	-	-	-	-
			CENRO Tubav							TOTAL	510	530	2,388	2,918	2,618	2,918	8,454		
										PS	-	-	-	-	-	-	-	-	-
										MOOE	510	530	2,388	2,918	2,618	2,918	8,454		
										CO	-	-	-	-	-	-	-	-	-
			AGUSAN DEL SUR							TOTAL	450	630	6,550	7,180	2,830	2,830	12,840		
										PS	-	-	-	-	-	-	-	-	-
										MOOE	450	630	6,400	7,030	2,830	2,830	12,690		
										CO	-	-	150	150	-	-	150		
			District 1							TOTAL	200	300	1,980	2,280	630	630	3,540		
										PS	-	-	-	-	-	-	-	-	-
										MOOE	200	300	1,830	2,130	630	630	3,390		
										CO	-	-	150	150	-	-	150		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO							TOTAL	-	-	1,080	1,080	330	330	1,740	
										PS	-	-	-	-	-	-	-	
										MOOE	-	-	930	930	330	330	1,590	
										CO	-	-	150	150	-	-	150	
			CENRO Bavugan							TOTAL	200	300	900	1,200	300	300	1,800	
										PS	-	-	-	-	-	-	-	
										MOOE	200	300	900	1,200	300	300	1,800	
										CO	-	-	-	-	-	-	-	
			CENRO Talacoogon							TOTAL	-	-	-	-	-	-	-	
										PS	-	-	-	-	-	-	-	
										MOOE	-	-	-	-	-	-	-	
										CO	-	-	-	-	-	-	-	
			District 2							TOTAL	250	330	4,570	4,900	2,200	2,200	9,300	
										PS	-	-	-	-	-	-	-	
										MOOE	250	330	4,570	4,900	2,200	2,200	9,300	
										CO	-	-	-	-	-	-	-	
			CENRO Bunawan							TOTAL	200	300	1,200	1,500	900	900	3,300	
										PS	-	-	-	-	-	-	-	
										MOOE	200	300	1,200	1,500	900	900	3,300	
										CO	-	-	-	-	-	-	-	
			CENRO Loreto							TOTAL	-	-	1,200	1,200	300	300	1,800	
										PS	-	-	-	-	-	-	-	
										MOOE	-	-	1,200	1,200	300	300	1,800	
										CO	-	-	-	-	-	-	-	
			PASU-AMWS							TOTAL	50	30	2,170	2,200	1,000	1,000	4,200	
										PS	-	-	-	-	-	-	-	
										MOOE	50	30	2,170	2,200	1,000	1,000	4,200	
										CO	-	-	-	-	-	-	-	
			DINAGAT ISLAND							TOTAL	200	300	1,980	2,280	2,130	2,130	6,540	
										PS	-	-	-	-	-	-	-	
										MOOE	200	300	1,830	2,130	2,130	2,130	6,390	
										CO	-	-	150	150	-	-	150	
			SURIGAO DEL NORTE							TOTAL	1,110	830	4,500	5,330	4,680	4,080	14,090	
										PS	-	-	-	-	-	-	-	
										MOOE	1,110	830	4,350	5,180	4,680	4,080	13,940	
										CO	-	-	150	150	-	-	150	
			District 1							TOTAL	200	-	1,200	1,200	1,500	1,500	4,200	
										PS	-	-	-	-	-	-	-	
										MOOE	200	-	1,200	1,200	1,500	1,500	4,200	
										CO	-	-	-	-	-	-	-	
			PASU-SIPLAS							TOTAL	200	-	1,200	1,200	1,500	1,500	4,200	
										PS	-	-	-	-	-	-	-	
										MOOE	200	-	1,200	1,200	1,500	1,500	4,200	
										CO	-	-	-	-	-	-	-	
			District 2							TOTAL	910	830	3,300	4,130	3,180	2,580	9,890	
										PS	-	-	-	-	-	-	-	
										MOOE	910	830	3,150	3,980	3,180	2,580	9,740	
										CO	-	-	150	150	-	-	150	
			PENRO							TOTAL	-	-	180	180	30	30	240	
										PS	-	-	-	-	-	-	-	
										MOOE	-	-	30	30	30	30	90	
										CO	-	-	150	150	-	-	150	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Tubod							TOTAL	910	830	3,120	3,950	3,150	2,550	9,650	
										PS	-	-	-	-	-	-	-	
										MOOE	910	830	3,120	3,950	3,150	2,550	9,650	
										CO	-	-	-	-	-	-	-	
			SURIGAO DEL SUR							TOTAL	210	630	7,400	8,030	3,880	3,580	15,490	
										PS	-	-	-	-	-	-	-	
										MOOE	210	630	7,250	7,880	3,880	3,580	15,340	
										CO	-	-	150	150	-	-	150	
			District 1							TOTAL	-	300	3,180	3,480	1,730	1,430	6,640	
										PS	-	-	-	-	-	-	-	
										MOOE	-	300	3,030	3,330	1,730	1,430	6,490	
										CO	-	-	150	150	-	-	150	
			PENRO							TOTAL	-	-	180	180	30	30	240	
										PS	-	-	-	-	-	-	-	
										MOOE	-	-	30	30	30	30	90	
										CO	-	-	150	150	-	-	150	
			CENRO Cantilan							TOTAL	-	-	2,100	2,100	1,100	1,100	4,300	
										PS	-	-	-	-	-	-	-	
										MOOE	-	-	2,100	2,100	1,100	1,100	4,300	
										CO	-	-	-	-	-	-	-	
			CENRO Lianga							TOTAL	-	300	900	1,200	600	300	2,100	
										PS	-	-	-	-	-	-	-	
										MOOE	-	300	900	1,200	600	300	2,100	
										CO	-	-	-	-	-	-	-	
			District 2							TOTAL	210	330	4,220	4,550	2,150	2,150	8,850	
										PS	-	-	-	-	-	-	-	
										MOOE	210	330	4,220	4,550	2,150	2,150	8,850	
										CO	-	-	-	-	-	-	-	
			CENRO Bislig							TOTAL	210	330	4,220	4,550	2,150	2,150	8,850	
										PS	-	-	-	-	-	-	-	
										MOOE	210	330	4,220	4,550	2,150	2,150	8,850	
										CO	-	-	-	-	-	-	-	
1. Conservation of Threatened Species			Regional Total							MOOE	2,015	1,800	16,600	18,400	12,900	12,000	42,450	
			Regional Office							MOOE	15		400	400	400	400	1,350	
			Agusan del Norte							MOOE	530	-	1,200	1,200	1,200	900	3,300	
			District 1							MOOE	20	-	-	-	-	-	-	
			PENRO							MOOE								
			CENRO Nasioit							MOOE	20	-	-	-	-	-	-	
			District 2							MOOE	510	-	1,200	1,200	1,200	900	3,300	
			CENRO Nasioit							MOOE			300	300	300	300	600	
			CENRO Tubav							MOOE	510		900	900	900	900	2,700	
			Agusan del Sur							MOOE	450	600	5,400	6,000	2,700	2,700	11,400	
			District 1							MOOE	200	300	1,200	1,500	600	600	2,700	
			PENRO							MOOE			600	600	300	300	1,200	
			CENRO Bavugan							MOOE	200	300	600	900	300	300	1,500	
			CENRO Talacogon							MOOE								
			District 2							MOOE	250	300	4,200	4,500	2,100	2,100	8,700	
			CENRO Bunawan							MOOE	200	300	1,200	1,500	900	900	3,300	
			CENRO Loreto							MOOE			1,200	1,200	300	300	1,800	
		PASU-AMWS							MOOE	50		1,800	1,800	900	900	3,600		
		Surao del Norte							MOOE	610	300	2,100	2,400	3,000	2,700	8,100		
		District 1							MOOE	200	-	900	900	1,500	1,500	3,900		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PASU-SIPLAS							MOOE	200		900	900	1,500	1,500	3,900	
			District 2							MOOE	410	300	1,200	1,500	1,500	1,200	4,200	
			PENRO							MOOE								
			CENRO Tubod							MOOE	410	300	1,200	1,500	1,500	1,200	4,200	
			Surigao del Sur							MOOE	210	600	6,000	6,600	3,800	3,500	13,900	
			District 1							MOOE	-	300	2,700	3,000	1,700	1,400	6,100	
			PENRO							MOOE			1,800	1,800	1,100	1,100	4,000	
			CENRO Cantilan							MOOE			900	1,200	600	300	2,100	
			CENRO Lianga							MOOE		300	3,300	3,600	2,100	2,100	7,800	
			District 2							MOOE	210	300	3,300	3,600	2,100	2,100	7,800	
			CENRO Bislig							MOOE	210	300	3,300	3,600	2,100	2,100	7,800	
			Dinaoat Islands							MOOE	200	300	1,500	1,800	1,800	1,800	5,400	
a). Gathering of baseline data of priority threatened species (exploratory or comprehensive)	300K/survey area	Exploratory survey: Survey report indicating the confirmed presence and absence of species. If present, the following needs to be indicated: distribution (location with coordinates), population estimate, and habitat status (threats observed/ documented) of threatened species	Regional Total	-	-	12	12	5	4	21	MOOE	-	-	3,600	3,600	1,500	1,200	6,300
		Comprehensive survey: Survey report with map/s on population abundance estimate, other wildlife present in the area, habitat description, threats, etc.	Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Ausan del Norte	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	1	1	1	1	3	-	-	300	300	300	300	900	-
		Marine Turtle - Cabadbaran City	CENRO Tubav	-	-	1	1	1	1	3	-	-	300	300	300	300	900	-
			Ausan del Sur	-	-	5	5	-	-	5	MOOE	-	-	1,500	1,500	-	-	1,500
			District 1	-	-	1	1	-	-	1	MOOE	-	-	300	300	-	-	300
			PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Hornbill, Bavuagan City	CENRO Bavuagan	-	-	1	1	-	-	1	-	-	300	300	-	-	300	-
			CENRO Talacogon	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			District 2	-	-	4	4	-	-	4	MOOE	-	-	1,200	1,200	-	-	1,200
			CENRO Bunawan	-	-	1	1	-	-	1	-	-	300	300	-	-	300	-
			CENRO Loreto	-	-	2	2	-	-	2	-	-	600	600	-	-	600	-
			PASU-AMWS	-	-	1	1	-	-	1	-	-	300	300	-	-	300	-
			Surigao del Norte	-	-	3	3	3	2	8	-	-	900	900	900	600	2,400	
			District 1	-	-	1	1	1	1	3	-	-	300	300	300	300	900	-
		Marine Turtle (GL-2025); Del Carmen (2026); Burgos (2027)	PASU-SIPLAS	-	-	1	1	1	1	3	-	-	300	300	300	300	900	-
			District 2	-	-	2	2	2	1	5	-	-	600	600	600	300	1,500	-
			PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
		2025 Flying fox (Claver); Marine Turtle (Surigao City); 2026 Flying fox (Manjagao); Marine Turtle (Claver); 2027 Philippine cockatoo (San Jose, Surigao City)	CENRO Tubod	-		2	2	2	1	5		-		600	600	600	300	1,500
			Surigao del Sur	-	-	2	2	-	-	2	MOOE	-	-	600	600	-	-	600
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CENRO Lianaa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			District 2	-	-	2	2	-	-	2	MOOE	-	-	600	600	-	-	600
		Dugong 2025 within BARBOLAVA PLAS and Greater Palo Alto area, Lingig, SDS	CENRO Bislig	-	-	2	2	-	-	2	-	-	600	600	-	-	600	
		(2025) Crocodile in Brgy. Malinao, Tubajon, PDI; (2026) Wild Pig in the Municipalities of Basilisa, Cagdiana, Dinagat; (2027) Mangrove Snake in the Municipality of Loreto	Dinagat Islands	-		1	1	1	1	3	MOOE	-		300	300	300	300	900
b) Population & habitat monitoring and protection of priority threatened species	300k/survey area	Consolidated monitoring report using the prescribed template submitted to BMB including geotagged photos																
b.1. Philippine Eagle			Regional Total	16	5	1	6	6	6	18	MOOE	800	1,500	300	1,800	1,800	1,800	5,400
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Ausan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubav	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Ausan del Sur	8	2	1	3	3	3	9	MOOE	400	600	300	900	900	900	2,700
			District 1	4	1	1	2	2	2	6	MOOE	200	300	300	600	600	600	1,800
		TFPI	PENRO	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
		Kiova, Sibagat	CENRO Bavugan	4	1	-	1	1	1	3	MOOE	200	300	-	300	300	300	900
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	4	1	-	1	1	1	3	MOOE	200	300	-	300	300	300	900
		Panayan, Trento	CENRO Bunawan	4	1	-	1	1	1	3	MOOE	200	300	-	300	300	300	900
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	4	1	-	1	1	1	3	MOOE	200	300	-	300	300	300	900
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	4	1	-	1	1	1	3	MOOE	200	300	-	300	300	300	900
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		Gigaquit, Surigao del Norte:	CENRO Tubod	4	1	-	1	1	1	3	MOOE	200	300	-	300	300	300	900
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Surigao del Sur	4	2	-	2	2	2	6	MOOE	200	600	-	600	600	600	1,800
			District 1	-	1	-	1	1	1	3	MOOE	-	300	-	300	300	300	900
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		Anahao-daan, Taao	CENRO Lianaa	-	1	-	1	1	1	3	MOOE	-	300	-	300	300	300	900
			District 2	4	1	-	1	1	1	3	MOOE	200	300	-	300	300	300	900
		Bray, Raha, Kabungsuwan Linaig, SDS	CENRO Bislig	4	1	-	1	1	1	3	MOOE	200	300	-	300	300	300	900
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
Technical Assistance for PE Conservation Program Implementation		Report on TA to PE Conservation program implementation (no.)	Regional Office	-		1	1	1	1	3	MOOE	-		50	50	50	50	150
b.2. Flying Fox			Regional Total	4	-	8	8	9	7	24	MOOE	200	-	2,400	2,400	2,700	2,100	7,200
			Regional Office	-		-	-	-	-	-	MOOE	-		-	-	-	-	-
			Agasan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubav	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agasan del Sur	-	-	3	3	3	3	9	MOOE	-	-	900	900	900	900	2,700
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayuagan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	3	3	3	3	9	MOOE	-	-	900	900	900	900	2,700
			Manat. Trento, Agasan del Sur	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			CENRO Loreto	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			Caimpuagan	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			PASU-AMWS	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			Surigao del Norte	4	-	1	1	2	1	4	MOOE	200	-	300	300	600	300	1,200
			District 1	-	-	-	-	1	1	2	MOOE	-	-	-	-	300	300	600
			Socorro (2026); Burqos (2027)	-	-	-	-	1	1	2	MOOE	-	-	-	-	300	300	600
			District 2	4	-	1	1	1	-	2	MOOE	200	-	300	300	300	-	600
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			2025 – Claver; 2026 – Manjaqao, Surigao City	4	-	1	1	1	-	2	MOOE	200	-	300	300	300	-	600
			CENRO Tubod	-	-	1	1	1	-	2	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	3	3	3	2	8	MOOE	-	-	900	900	900	600	2,400
			District 1	-	-	2	2	2	1	5	MOOE	-	-	600	600	600	300	1,500
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Linunqao, Tandag, SDS	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			CENRO Lianaa	-	-	1	1	1	1	2	MOOE	-	-	300	300	300	300	600
			District 2	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			Barangay Pamanlinan, Bislig City and Taqbina	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			CENRO Bislig	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			Municipality of Cagdianao	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			Dinaqat Islands	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
Technical Assistance for Flying Fox Conservation Program Implementation		Report on TA to Flying Fox Conservation program implementation (no.)	Regional Office	-		1	1	1	1	3	MOOE	-		50	50	50	50	150
b.3. Tarsier	300k/survey area		Regional Total	-	-	4	4	4	4	12	MOOE	-	-	1,200	1,200	1,200	1,200	3,600
			Regional Office	-		-	-	-	-	-	MOOE	-		-	-	-	-	-
			Agasan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubav	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agasan del Sur	-	-	2	2	2	2	6	MOOE	-	-	600	600	600	600	1,800

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bavuagan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Talacocon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	2	2	2	2	6	MOOE	-	-	600	600	600	600	1,800
		Marfil, Rosario, ADS	CENRO Bunawan	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
		Caimpugan	PASU-AMWS	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			Surigao del Norte	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			District 1	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
		2025- Matin-ao Burgos, SDN; 2026 Katipunan, Del Carmen; 2027 Malinao, Gen. Luna; 2028 - Consuelo, Gen. Luna; 2029 - Sudlon, Socorro; 2030 - Cancohay, Del Carmen;	PASU-SIPLAS	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Sur	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Lianaa	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
		Tagbina, Surigao del Sur	CENRO Bislig	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			Dinaqat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Regional Office	-	-	1	1	1	1	3	MOOE	-	-	50	50	50	50	150
Technical Assistance for Tarsier Conservation Program Implementation		Report on TA to Tarsier Conservation program implementation (no.)	Regional Office	-	-	1	1	1	1	3	MOOE	-	-	50	50	50	50	150
b.4. Philippine Crocodile			Regional Total	-	1	2	3	3	3	9	MOOE	-	300	600	900	900	900	2,700
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubav	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Sur	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bavuagan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Talacocon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
		AMWS	PASU-AMWS	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			Surigao del Norte	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			District 1	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
		Padhungawan Marsh,Pilar	PASU-SIPLAS	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO	-			-				MOOE	-			-			
			CENRO Cantilan	-			-				MOOE	-			-			
			CENRO Lianga	-			-				MOOE	-			-			
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-			-				MOOE	-			-			
			Municipality of Tubaion	-			-				MOOE	-			-			
			Dinagat Islands	-	1		1	1	1	3	MOOE	-	300		300	300	300	900
Technical Assistance to Philippine Crocodile Conservation Program		Report on TA to Philippine Crocodile Conservation Program (no.)	Regional Office	-		1	1			1	MOOE	-		50	50	50	50	150
b.5. Philippine Cockatoo			Regional Total	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Regional Office	-			-			-	MOOE	-			-			-
			Agasan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-				MOOE	-			-			-
			CENRO Nasioit	-			-				MOOE	-			-			-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit	-			-				MOOE	-			-			-
			CENRO Tubav	-			-				MOOE	-			-			-
			Agasan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-				MOOE	-			-			-
			CENRO Bavugan	-			-				MOOE	-			-			-
			CENRO Talacogon	-			-				MOOE	-			-			-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-			-				MOOE	-			-			-
			CENRO Loreto	-			-				MOOE	-			-			-
			PASU-AMWS	-			-				MOOE	-			-			-
			Surgao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-			-				MOOE	-			-			-
			PASU-SIPLAS	-			-				MOOE	-			-			-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-				MOOE	-			-			-
			CENRO Tubod	-			-				MOOE	-			-			-
			Surgao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-				MOOE	-			-			-
			CENRO Cantilan	-			-				MOOE	-			-			-
			CENRO Lianga	-			-				MOOE	-			-			-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-			-				MOOE	-			-			-
			Dinagat Islands	-			-			-	MOOE	-			-			-
Technical Assistance for Phil. Cockatoo Conservation Program Implementation		Report on TA to Phil. Cockatoo Conservation program implementation (no.)	Regional Office	-			-			-	MOOE	-			-			-
b.6. Horn Bill			Regional Total	-	-	11	11	5	5	21	MOOE	-	-	3,300	3,300	1,500	1,500	6,300
			Regional Office	-			-			-	MOOE	-			-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Auasan del Norte	-	-	2	2	2	1	5	MOOE	-	-	600	600	600	300	1,500
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	2	1	5	MOOE	-	-	600	600	600	300	1,500
		Bokbokon (2025; Salavsavon (2026)	CENRO Nasioit	-	-	1	1	1	-	2	MOOE	-	-	300	300	300	-	600
		Puting Bato, Cabadbaran City (2025)	CENRO Tubay	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			Auasan del Sur	-	-	4	4	-	-	4	MOOE	-	-	1,200	1,200	-	-	1,200
			District 1	-	-	2	2	-	-	2	MOOE	-	-	600	600	-	-	600
			PENRO (TFPL)	-	-	1	1	-	-	1	MOOE	-	-	300	300	-	-	300
			CENRO Bayugan	-	-	1	1	-	-	1	MOOE	-	-	300	300	-	-	300
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	-	-	2	MOOE	-	-	600	600	-	-	600
		Panayan, Trento, Auasan del sur	CENRO Bunawan	-	-	1	1	-	-	1	MOOE	-	-	300	300	-	-	300
			CENRO Loreto	-	-	1	1	-	-	1	MOOE	-	-	300	300	-	-	300
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	1	1	1	2	4	MOOE	-	-	300	300	300	600	1,200
			District 1	-	-	-	-	1	1	2	MOOE	-	-	-	-	300	300	600
		Dapa (2026); Socorro (2027)	PASU-SIPLAS	-	-	-	-	1	1	2	MOOE	-	-	-	-	300	300	600
			District 2	-	-	1	1	-	1	2	MOOE	-	-	300	300	-	300	600
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		Gigaquit (2025); Alegria (2027)	CENRO Tubod	-	-	1	1	-	1	2	MOOE	-	-	300	300	-	300	600
			Surigao del Sur	-	-	3	3	1	1	5	MOOE	-	-	900	900	300	300	1,500
			District 1	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		Gen. Island, Cantilan	CENRO Cantilan	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	-	-	2	MOOE	-	-	600	600	-	-	600
		Sitio Greenfields, Dona Carmen, Tagbina, Surigao del Sur and Brgy. Oguban, Tagbina, Surigao del Sur (2025)	CENRO Bislig	-	-	2	2	-	-	2	MOOE	-	-	600	600	-	-	600
			Dinagat Islands	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
		Municipality of Libio		-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
Technical Assistance for Hornbill Conservation Program Implementation		Report on TA to Hornbill Conservation program implementation (no.)	Regional Office	-	-	1	1	1	1	3	MOOE	-	-	50	50	50	50	150
b.7. Dugong			Regional Total			2	2	2	2	6	MOOE	200	-	600	600	600	600	1,800
			Regional Office			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Auasan del Norte			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubav			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Auasan del Sur			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bayugan			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto			-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AMWS			-	-	-	-	-	MOOE	-	-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Surgao del Norte		-	-	-	-	-	-	MOOE	200	-	-	-	-	-	-
			District 1		-	-	-	-	-	-	MOOE	200	-	-	-	-	-	-
			PASU-SIPLAS		-	-	-	-	-	-	MOOE	200	-	-	-	-	-	-
			District 2		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surgao del Sur		-	2	2	2	2	6	MOOE	-	-	600	600	600	600	1,800
			District 1		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianqa		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2		-	2	2	2	2	6	MOOE	-	-	600	600	600	600	1,800
			CENRO Bisliq		-	2	2	2	2	6	MOOE	-	-	600	600	600	600	1,800
			Barbolava and Greater Palo Alto areas FY 2025, 2026 and 2027		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinaqat Islands		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
Technical Assistance for Dugong Conservation Program Implementation		Report on TA to Dugong Conservation Program implementation (no.)	Regional Office		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
b.8. Marine Turtle			Regional Total	4	-	9	9	7	7	23	MOOE	200	-	2,700	2,700	1,800	1,800	6,300
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Norte	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubav	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bavugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AMWS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	1	1	2	MOOE	-	-	-	-	300	300	600
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	1	1	2	MOOE	-	-	-	-	300	300	600
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	1	1	2	MOOE	-	-	-	-	300	300	600
			2026 Surigao City: 2027 Claver		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surgao del Sur	-	-	7	7	4	4	15	MOOE	-	-	2,100	2,100	900	900	3,900
			District 1	-	-	4	4	1	1	6	MOOE	-	-	1,200	1,200	300	300	1,800
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	2	2	1	1	4	MOOE	-	-	600	600	300	300	1,200
			2025-Dahican, Carrascal; 2026-Sihagan, Cortes; 2027-Doot Poktoy, Lanuza		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			2025-Bobon Island Brav. Britania. San Agustin		-	2	2	-	-	2	MOOE	-	-	600	600	-	-	600
			District 2	-	-	3	3	3	3	9	MOOE	-	-	900	900	600	600	2,100
			CENRO Bisliq	-	-	3	3	3	3	9	MOOE	-	-	900	900	600	600	2,100
			BARBOLAVA: Hinatuan Bay: and Greater Palo Alto Area. Linaia. SDS		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lorreto, Dinaqat Island		4	1	1	1	1	3	MOOE	200	-	300	300	300	300	900

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
Technical Assistance for Marine Turtle Conservation Program Implementation		Report on TA to Marine Turtle Conservation program implementation (no.)	Regional Office	-		1	1	1	1	3	MOOE	-		50	50	50	50	150
b.9. Philippine Duck			Regional Total	-	-	4	4	2	2	8	MOOE	-	-	1,200	1,200	500	500	2,200
			Regional Office	-							MOOE	-						
			Ausan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubav	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Ausan del Sur	-	-	1	1	-	-	1	MOOE	-	-	300	300	-	-	300
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bavugan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacoogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	1	1	-	-	1	MOOE	-	-	300	300	-	-	300
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AMWS	-	-	1	1	-	-	1	MOOE	-	-	300	300	-	-	300
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	2	2	1	1	4	MOOE	-	-	600	600	200	200	1,000
			District 1	-	-	2	2	1	1	4	MOOE	-	-	600	600	200	200	1,000
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		Municipality of Madrid	CENRO Cantilan	-	-	2	2	1	1	4	MOOE	-	-	600	600	200	200	1,000
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		Municipalities of Caadianao and Tubaon	Dinagat Islands	-	-	1	1	1	1	3	MOOE	-	-	300	300	300	300	900
Technical Assistance for Phil. Duck Conservation Program Implementation		Report on TA to Phil. Duck Conservation program implementation (no.)	Regional Office	-		1	1	1	1	3	MOOE	-		50	50	50	50	150
b.10. Philippine Deer			Regional Total	-	-	1	1	-	-	1	MOOE	-	-	300	300	-	-	300
			Regional Office	-							MOOE	-						
			Ausan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasioit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubav	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Ausan del Sur	-	-	1	1	-	-	1	MOOE	-	-	300	300	-	-	300
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bavuagan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Talacoogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	1	1	-	-	1	MOOE	-	-	300	300	-	-	300
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		AMWS	PASU-AMWS	-	-	1	1	-	-	1	MOOE	-	-	300	300	-	-	300
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinaoat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
Technical Assistance for Phil. Deer Conservation Program Implementation		Report on TA to Phil. Deer Conservation program implementation (no.)	Regional Office	-	-	-	-	1	1	2	MOOE	-	-	50	50	50	50	150
II. Maintenance/Management of Wildlife Rescue Centers (WRCs)			Regional Total								MOOE	500	500	1,168	1,668	1,668	1,668	5,004
			Regional Office								MOOE	500						
			Ausan del Norte								MOOE	500	500	1,168	1,668	1,668	1,668	5,004
			District 1								MOOE							
			PENRO								MOOE							
			CENRO Nasioit								MOOE							
			District 2								MOOE	500	500	1,168	1,668	1,668	1,668	5,004
			CENRO Nasioit								MOOE							
			CENRO Tubav								MOOE	500	500	1,168	1,668	1,668	1,668	5,004
			Ausan del Sur								MOOE							
			District 1								MOOE							
			PENRO								MOOE							
			CENRO Bavuagan								MOOE							
			CENRO Talacoogon								MOOE							
			District 2								MOOE							
			CENRO Bunawan								MOOE							
			CENRO Loreto								MOOE							
			PASU-AMWS								MOOE							
			Surigao del Norte								MOOE							
			District 1								MOOE							
			PASU-SIPLAS								MOOE							
			District 2								MOOE							
			PENRO								MOOE							
			CENRO Tubod								MOOE							
			Surigao del Sur								MOOE							
			District 1								MOOE							

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO							MOOE								
			CENRO Cantilan							MOOE								
			CENRO Lianaa							MOOE								
			District 2							MOOE								
			CENRO Bislig							MOOE								
			Dinaaat Islands							MOOE								
a) Management of established and/or designated WRC/s	500-1M/WRC	Quarterly Status Report submitted to BMB with attached reports as follows:	Regional Total		1	-	1	1	1	3	MOOE	-	500	500	1,000	1,000	1,000	3,000
		- Report/s on rescued and released animals																
		- WRC Captive Animal Inventory Report	Regional Office								MOOE							
		- Animals loaned/donated to other facilities																
		- Wildlife disposition documents	Agusan del Norte		1	-	1	1	1	3	MOOE	-	500	500	1,000	1,000	1,000	3,000
			District 1		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO								MOOE							
			CENRO Nasipit								MOOE							
			District 2		1	-	1	1	1	3	MOOE	-	500	500	1,000	1,000	1,000	3,000
			CENRO Nasipit								MOOE							
			CENRO Tubav		1		1	1	1	3	MOOE		500	500	1,000	1,000	1,000	3,000
			Agusan del Sur		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO								MOOE							
			CENRO Bayugan								MOOE							
			CENRO Talacogon								MOOE							
			District 2		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AMWS								MOOE							
			CENRO Bunawan								MOOE							
			CENRO Loreto								MOOE							
			Surgao del Norte		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS								MOOE							
			District 2		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO								MOOE							
			CENRO Tubod								MOOE							
			Surgao del Sur		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO								MOOE							
			CENRO Cantilan								MOOE							
			CENRO Lianaa								MOOE							
			District 2		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig								MOOE							
			Dinaaat Islands								MOOE							
b) Animal handling equipment purchased	50k	Inventory of animal handling equipment purchased	Regional Total		-	1	1	1	1	3	MOOE	-	-	50	50	50	50	150
			Regional Office								MOOE							
			Agusan del Norte		-	1	1	1	1	3	MOOE	-	-	50	50	50	50	150
			District 1		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO								MOOE							
			CENRO Nasipit								MOOE							
			District 2		-	1	1	1	1	3	MOOE	-	-	50	50	50	50	150

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET								
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			CENRO Lianga				-				MOOE								
			District 2				-				MOOE								
			CENRO Bislig				-				MOOE								
			Dinaoat Islands				-				MOOE								
d) DNA Samples collected	Php 3000/sample	Report on the number of samples collected and submitted to BMB	Regional Total				-				MOOE								
			Regional Office				-				MOOE								
			Agasan del Norte				-				MOOE								
			District 1				-				MOOE								
			PENRO				-				MOOE								
			CENRO Nasipit				-				MOOE								
			District 2				-				MOOE								
			CENRO Nasipit				-				MOOE								
			CENRO Tubav				-				MOOE								
			Agasan del Sur				-				MOOE								
			District 1				-				MOOE								
			PENRO				-				MOOE								
			CENRO Bayugan				-				MOOE								
			CENRO Talacoogon				-				MOOE								
			District 2				-				MOOE								
			PASU-AMWS				-				MOOE								
			CENRO Bunawan				-				MOOE								
			CENRO Loreto				-				MOOE								
			Surgao del Norte				-				MOOE								
			District 1				-				MOOE								
			PASU-SIPLAS				-				MOOE								
			District 2				-				MOOE								
			PENRO				-				MOOE								
			CENRO Tubod				-				MOOE								
			Surgao del Sur				-				MOOE								
			District 1				-				MOOE								
			PENRO				-				MOOE								
			CENRO Cantilan				-				MOOE								
			CENRO Lianga				-				MOOE								
			District 2				-				MOOE								
			CENRO Bislig				-				MOOE								
			Dinaoat Islands				-				MOOE								
			Lone District				-				MOOE								
e) Hiring of WRC staff (veterinarian and/or animal keeper) in Regional WRC	Veterinarian - Php33,000/month Animal keeper - Php17,452/month	Veterinarian and/or animal keeper hired	Regional Total				-	2	2	2	2	6	MOOE		606	606	606	606	1,818
			Regional Office				-					-	MOOE						
			Agasan del Norte				-	2	2	2	2	6	MOOE		606	606	606	606	1,818
			District 1				-					-	MOOE						
			PENRO				-					-	MOOE						
			CENRO Nasipit				-					-	MOOE						

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 2		-	2	2	2	2	6	MOOE		-	606	606	606	606	1,818
			CENRO Nasioit							-	MOOE							
		1 Veterinarian and 1 Animal Keeper	CENRO Tubay			2	2	2	2	6	MOOE			606	606	606	606	1,818
			Agusan del Sur							-	MOOE							
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO							-	MOOE							
			CENRO Bavuagan							-	MOOE							
			CENRO Talacogon							-	MOOE							
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PASU-AMWS							-	MOOE							
			CENRO Bunawan							-	MOOE							
			CENRO Loreto							-	MOOE							
			Surigao del Norte							-	MOOE							
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PASU-SIPLAS							-	MOOE							
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO							-	MOOE							
			CENRO Tubod							-	MOOE							
			Surigao del Sur							-	MOOE							
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO							-	MOOE							
			CENRO Cantilan							-	MOOE							
			CENRO Lianga							-	MOOE							
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig							-	MOOE							
			Dinagat Islands							-	MOOE							
III. Annual Waterfowl Census	30K/AWC site	Consolidated Regional AWC report with analysis on the population trends and new species records, and other notable observations submitted to BMB by end of March	Regional Total	6	6	1	7	6	6	19	MOOE	100	180	190	370	370	370	1,110
			Regional Office	-	-	1	1	1	1	3	MOOE	-	-	20	20	20	20	60
		For RO- Report on Technical Assistance																
			Agusan del Norte	3	3	-	3	2	2	7	MOOE	30	90	60	150	150	150	450
			District 1		-	-	-	-	-	-	MOOE	20	-	-	-	-	-	-
			PENRO							-	MOOE							
			CENRO Nasioit							-	MOOE	20						
			District 2		2	3	-	3	2	7	MOOE	10	90	60	150	150	150	450
		Masao & Lumbocan, Butuan City	CENRO Nasioit	2	2		2	1	1	4	MOOE	-	60	40	100	100	100	300
		Lake Mainit-Agusan Norte side	CENRO Tubav	1	1		1	1	1	3	MOOE	10	30	20	50	50	50	150
			Agusan del Sur	1	1	-	1	1	1	3	MOOE	50	30	70	100	100	100	300
			District 1		-	-	-	-	-	-	MOOE							
			PENRO							-	MOOE							
			CENRO Bavuagan							-	MOOE							
			CENRO Talacogon							-	MOOE							
		Agusan Marsh WS (12 samplig stations)	District 2	1	1	-	1	1	1	3	MOOE	50	30	70	100	100	100	300
			CENRO Bunawan							-	MOOE							
			CENRO Loreto							-	MOOE							
		(1) Lake Panlabuhan, 2) Lake Tugno, 3) Lake Mambagongon, 4) Lake Mihaba, 5) Lake Kelobidan, 6) Talacogon Peatland, 7) Lake Himbang, 8) Along Agusan River Sabang Gibong Maharlika, 9) Caimpugan peatland, 10) Nueva	PASU-AMWS	1	1		1	1	1	3	MOOE	50	30	70	100	100	100	300
			Surigao del Norte	1	1	-	1	1	1	3	MOOE	10	30	20	50	50	50	150
			District 1		-	-	-	-	-	-	MOOE							
			PASU-SIPLAS							-	MOOE							

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
		Era-San Marcos-Mambalili ricefields, 11) Novele-Tagbayagan, 12) Agpangon, La Paz)	District 2	1	1	-	1	1	1	3	MOOE	10	30	20	50	50	50	150
		Lake Mainit-SDN side	PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	1	1	-	1	1	1	3	MOOE	10	30	20	50	50	50	150
			Surigao del Sur	1	1	-	1	1	1	3	MOOE	10	30	20	50	50	50	150
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianaa	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		Pamanlinan, Bislig, SDS	District 2	1	1	-	1	1	1	3	MOOE	10	30	20	50	50	50	150
			CENRO Bislig	1	1	-	1	1	1	3	MOOE	10	30	20	50	50	50	150
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
IV. IAS management	300k/PAs/CH	List of IAS within PAs/CH and other conservation areas identified with recommended management interventions report endorsed to BMB	Regional Total		9	9	2	1	12	MOOE		2,700	2,700	600	300	3,600		
			Regional Office							MOOE								
			Agusan del Norte		1	1			1	MOOE		300	300			300		
			District 1		-	-	-	-	-	MOOE		-	-	-	-	-	-	
			PENRO		-	-	-	-	-	MOOE		-	-	-	-	-	-	
			CENRO Nasipit		-	-	-	-	-	MOOE		-	-	-	-	-	-	
			District 2		-	1	1		1	MOOE		-	300	300		300		
			CENRO Nasipit		-	-	-	-	-	MOOE		-	-	-	-	-	-	
		CRWFR	CENRO Tubav		-	1	1		1	MOOE		-	300	300		300		
			Agusan del Sur		3	3			3	MOOE		900	900			900		
			District 1		-	2	2		2	MOOE		-	600	600		600		
		TFPL	PENRO		-	1	1		1	MOOE		-	300	300		300		
		AWFR	CENRO Bayugan		-	1	1		1	MOOE		-	300	300		300		
			CENRO Talacogon		-	-	-		-	MOOE		-	-	-	-	-	-	
			District 2		-	1	1		1	MOOE		-	300	300		300		
			CENRO Bunawan		-	-	-		-	MOOE		-	-	-	-	-	-	
			CENRO Loreto		-	-	-		-	MOOE		-	-	-	-	-	-	
		AMWS	PASU-AMWS		-	1	1		1	MOOE		-	300	300		300		
			Surigao del Norte		2	2	1		3	MOOE		600	600	300		900		
			District 1		-	1	1		1	MOOE		-	300	300		300		
		SIPLAS	PASU-SIPLAS		-	1	1		1	MOOE		-	300	300		300		
			District 2		-	1	1		1	MOOE		-	300	300	300		600	
			PENRO		-	-	-		-	MOOE		-	-	-	-	-	-	
		SWFR & SDNPLS	CENRO Tubod		-	1	1		1	MOOE		-	300	300	300		600	
			Surigao del Sur		2	2			2	MOOE		600	600			600		
			District 1		-	1	1		1	MOOE		-	300	300		300		
			PENRO		-	-	-		-	MOOE		-	-	-	-	-	-	
		CWFR	CENRO Cantilan		-	1	1		1	MOOE		-	300	300		300		
			CENRO Lianaa		-	-	-		-	MOOE		-	-	-	-	-	-	
			District 2		-	1	1		1	MOOE		-	300	300		300		
		BarBoLaVa	CENRO Bislig		-	1	1		1	MOOE		-	300	300		300		
			Dinagat Islands		1	1	1		1	MOOE		300	300	300	300	900		
V. Wildlife Disease Surveillance	30k	consolidated report with analysis on field sampling and laboratory results endorsed to BMB	Regional Total		1	5	6		6	18	MOOE	30	150	180	180	180	540	
			Regional Office		1				1	3	MOOE	30		30	30	90		
			Agusan del Norte			1	1		1	3	MOOE		30	30	30	90		
			District 1		-	1	1		1	3	MOOE		30	30	30	90		
			PENRO		-	1	1		1	3	MOOE		30	30	30	90		
			CENRO Nasipit		-	-	-		-	MOOE		-	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Nasioit								MOOE							
			CENRO Tubav								MOOE							
			Ausan del Sur		-	1	1	1	1	3	MOOE		-	30	30	30	30	90
			District 1		-	1	1	1	1	3	MOOE		-	30	30	30	30	90
			PENRO			1	1	1	1	3	MOOE			30	30	30	30	90
			CENRO Bavuagan								MOOE							
			CENRO Talacoan								MOOE							
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan								MOOE							
			CENRO Loreto								MOOE							
			PASU-AMWS								MOOE							
			Surigao del Norte		-	1	1	1	1	3	MOOE		-	30	30	30	30	90
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PASU-SIPLAS								MOOE							
			District 2		-	1	1	1	1	3	MOOE		-	30	30	30	30	90
			PENRO			1	1	1	1	3	MOOE			30	30	30	30	90
			CENRO Tubod								MOOE							
			Surigao del Sur		-	1	1	1	1	3	MOOE		-	30	30	30	30	90
			District 1		-	1	1	1	1	3	MOOE		-	30	30	30	30	90
			PENRO			1	1	1	1	3	MOOE			30	30	30	30	90
			CENRO Cantilan								MOOE							
			CENRO Lianga								MOOE							
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig								MOOE							
			Dinagat Islands			1	1	1	1	3	MOOE			30	30	30	30	90
			Regional Total								MOOE	1,500	1,000	2,700	3,700	2,300	2,600	8,600
			Regional Office								MOOE	-	-	-	-	-	-	-
			Ausan del Norte								MOOE	1,000	500	500	1,000	1,000	1,300	3,300
			District 1								MOOE	-	-	-	-	-	-	-
			PENRO								MOOE	-	-	-	-	-	-	-
			CENRO Nasioit								MOOE	-	-	-	-	-	-	-
			District 2								MOOE	1,000	500	500	1,000	1,000	1,300	3,300
			CENRO Nasioit								MOOE	1,000	500	500	1,000	1,000	1,000	3,000
			CENRO Tubav								MOOE	-	-	-	-	-	300	300
			Ausan del Sur								MOOE	-	-	-	-	-	-	-
			District 1								MOOE	-	-	-	-	-	-	-
			PENRO								MOOE	-	-	-	-	-	-	-
			CENRO Bavuagan								MOOE	-	-	-	-	-	-	-
			CENRO Talacoan								MOOE	-	-	-	-	-	-	-
			District 2								MOOE	-	-	-	-	-	-	-
			CENRO Bunawan								MOOE	-	-	-	-	-	-	-
			CENRO Loreto								MOOE	-	-	-	-	-	-	-
			PASU-AMWS								MOOE	-	-	-	-	-	-	-
			Surigao del Norte								MOOE	500	500	1,600	2,100	1,300	1,300	4,700
			District 1								MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS								MOOE	-	-	-	-	-	-	-
			District 2								MOOE	500	500	1,600	2,100	1,300	1,300	4,700
			PENRO								MOOE	-	-	-	-	-	-	-
			CENRO Tubod								MOOE	500	500	1,600	2,100	1,300	1,300	4,700
			Surigao del Sur								MOOE	-	-	600	600	-	-	600
			District 1								MOOE	-	-	-	-	-	-	-
			PENRO								MOOE	-	-	-	-	-	-	-
			CENRO Cantilan								MOOE	-	-	-	-	-	-	-
			CENRO Lianga								MOOE	-	-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET								
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			District 2							MOOE	-	-	600	600	-	-	600		
			CENRO Bislig							MOOE	-	-	600	600	-	-	600		
			Dinaaat Island							MOOE	-	-	-	-	-	-	-		
1. Establishment of Critical Habitat	300k/no	CH proposal with complete documentary requirements and CSW endorsed to BMB by October	Regional Total	-	-	4	4	1	2	7	MOOE	-	-	1,200	1,200	300	600	2,100	
			Regional Office	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Lacking/revise documentary requirements provided within two months upon receipt of BMB's	Ausan del Norte	-	-	-	-	-	1	1	MOOE	-	-	-	-	-	300	300
				District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				CENRO Nasioit	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				District 2	-	-	-	-	-	1	1	MOOE	-	-	-	-	-	300	300
				CENRO Nasioit	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Marine Turtle (Cabadbaran City)	CENRO Tubav	-	-	-	-	-	1	1	MOOE	-	-	-	-	-	300	300
				Ausan del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				CENRO Bavugan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				CENRO Talacogon	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				CENRO Bunawan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				CENRO Loreto	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				PASU-AMWS	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				Surgao del Norte	-	-	2	2	1	1	4	MOOE	-	-	600	600	300	300	1,200
				District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PASU-SIPLAS	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District 2	-	-	2	2	1	1	4	MOOE	-	-	600	600	300	300	1,200	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
		2025 – Flying fox, Alegria,	CENRO Tubod	-	-	2	2	1	1	4	MOOE	-	-	600	600	300	300	1,200	
			Surgao del Sur	-	-	2	2	-	-	2	MOOE	-	-	600	600	-	-	600	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Cantilan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Liana	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District 2	-	-	2	2	-	-	2	MOOE	-	-	600	600	-	-	600	
		Tarsier, Dona Carmen and Oquban, Taqbina, SDS	CENRO Bislig	-	-	2	2	-	-	2	MOOE	-	-	600	600	-	-	600	
			Dinaaat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
2. Management Critical Habitat	500k/no	CH management plan reviewed/finalized and adopted.	Regional Total	1	-	1	1	2	2	5	MOOE	500	-	500	500	500	500	1,500	
			Regional Office	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
				Ausan del Norte	1	-	-	-	-	-	MOOE	500	-	-	-	-	-	-	
				District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				CENRO Nasipit	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				District 2	1	-	-	-	-	-	MOOE	500	-	-	-	-	-	-	
			(Updating 2024) Carmen CHMP for Marine Turtle	CENRO Nasipit	1	-	-	-	-	-	MOOE	500	-	-	-	-	-	-	
				CENRO Tubav	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
				Ausan del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL		FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Bavuagan	-							MOOE	-						
			CENRO Talacoan	-							MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AMWS	-							MOOE	-						
			CENRO Bunawan	-							MOOE	-						
			CENRO Loreto	-							MOOE	-						
			Surigao del Norte	-	-	1	1	2	2	5	MOOE	-	-	500	500	500	500	1,500
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS	-							MOOE	-						
			District 2	-	-	1	1	2	2	5	MOOE	-	-	500	500	500	500	1,500
			PENRO	-							MOOE	-						
		2027 – Flving fox, Caqutsan, Surigao City & Claver	CENRO Tubod	-		1	1	2	2	5	MOOE	-		500	500	500	500	1,500
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						
			CENRO Cantilan	-							MOOE	-						
		<i>Dona Carmen, Tagbina, SDS</i>	CENRO Lianaa	-							MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-							MOOE	-						
		<i>Hornbill (Cuarenta):</i>	Dinagat Islands	-							MOOE	-						
3. Implementation of Critical Habitat Management Plan	< 20hectares 200k	Consolidated status reports of all CHMP	Regional Total	8	2	-	2	2	4	8	MOOE	1,000	1,000	1,000	2,000	1,500	1,500	5,000
	> 20 hectares 1M	implementation within the Region with recommended management intervention to address the identified threats																
		<i>Annual Status report analyzed/consolidated and submitted to BMB on or before December 15 of</i>	Regional Office	-							MOOE	-						
		<i>the year following the prescribed format</i>	Agusan del Norte	4	1	-	1	1	1	3	MOOE	500	500	500	1,000	1,000	1,000	3,000
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						
			CENRO Nasioit	-							MOOE	-						
		<i>Carmen Marine Turtle</i>	District 2	4	1	-	1	1	1	3	MOOE	500	500	500	1,000	1,000	1,000	3,000
		<i>Target activities in the CHMP implemented</i>	CENRO Nasioit	4	1	-	1	1	1	3	MOOE	500	500	500	1,000	1,000	1,000	3,000
		<i>Quarterly status report on CHMP implementation prepared and submitted to RO</i>	CENRO Tubav	-							MOOE	-						
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-							MOOE	-						
			CENRO Bavuagan	-							MOOE	-						
			CENRO Talacoan	-							MOOE	-						
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-AMWS	-							MOOE	-						
			CENRO Bunawan	-							MOOE	-						
			CENRO Loreto	-							MOOE	-						
			Surigao del Norte	4	1	-	1	1	3	5	MOOE	500	500	500	1,000	500	500	2,000
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS	-							MOOE	-						
			District 2	4	1	-	1	1	3	5	MOOE	500	500	500	1,000	500	500	2,000
			PENRO	-							MOOE	-						
		<i>2025 Raflessia mixta. Mainit: 20</i>	CENRO Tubod	4	1	-	1	1	3	5	MOOE	500	500	500	1,000	500	500	2,000

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET									
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
		<i>Target activities in the CHMP implemmented</i>																		
		<i>Quarterly status report on CHMP implementation prepared and submitted to RO</i>	Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			Dinaqat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
VII. PMS and M&E			Regional Total								MOOE	113	118	-	118	1,200	1,500	2,818		
			Regional Office								MOOE	113	118	-	118	1,200	1,500	2,818		
			Agusan del Norte								MOOE									
			District 1								MOOE									
			PENRO								MOOE									
			CENRO Nasioit								MOOE									
			District 2								MOOE									
			CENRO Nasioit								MOOE									
			CENRO Tubav								MOOE									
			Agusan del Sur								MOOE									
			District 1								MOOE									
			PENRO								MOOE									
			CENRO Bayugan								MOOE									
			CENRO Talacogon								MOOE									
			District 2								MOOE									
			CENRO Bunawan								MOOE									
			CENRO Loreto								MOOE									
			PASU-AMWS								MOOE									
			Surigao del Norte								MOOE									
			District 1								MOOE									
			PASU-SIPLAS								MOOE									
			District 2								MOOE									
			PENRO								MOOE									
			CENRO Tubod								MOOE									
			Surigao del Sur								MOOE									
			District 1								MOOE									
			PENRO								MOOE									
			CENRO Cantilan								MOOE									
			CENRO Lianga								MOOE									
			District 2								MOOE									
			CENRO Bislig								MOOE									
			Dinaqat Island								MOOE									
VIII. Capital Outlay			Regional Total								CO			750	750				750	
			Regional Office								CO									
			Agusan del Norte								CO			150	150				150	
			District 1								CO			150	150				150	
			PENRO								CO			150	150				150	
			CENRO Nasioit								CO									
			District 2								CO									
			CENRO Nasioit								CO									
			CENRO Tubav								CO									
			Agusan del Sur								CO			150	150				150	
			District 1								CO			150	150				150	
			PENRO								CO			150	150				150	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				FY GAA 2024	FY 2025			FY 2026	FY 2027		TOTAL	FY GAA 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Bavuagan							CO		-	-	-	-	-	-	
			CENRO Talacoogon							CO		-	-	-	-	-	-	
			District 2							CO		-	-	-	-	-	-	
			CENRO Bunawan							CO		-	-	-	-	-	-	
			CENRO Loreto							CO		-	-	-	-	-	-	
			PASU-AMWS							CO		-	-	-	-	-	-	
			Surigao del Norte							CO		-	150	150	-	-	150	
			District 1							CO		-	-	-	-	-	-	
			PASU-SIPLAS							CO		-	-	-	-	-	-	
			District 2							CO		-	150	150	-	-	150	
			PENRO							CO		-	150	150	-	-	150	
			CENRO Tubod							CO		-	-	-	-	-	-	
			Surigao del Sur							CO		-	150	150	-	-	150	
			District 1							CO		-	150	150	-	-	150	
			PENRO							CO		-	150	150	-	-	150	
			CENRO Cantilan							CO		-	-	-	-	-	-	
			CENRO Lianga							CO		-	-	-	-	-	-	
			District 2							CO		-	-	-	-	-	-	
			CENRO Bislig							CO		-	-	-	-	-	-	
			Dinaogat Island							CO		-	150	150	-	-	150	
Procurement of spotting scope	150k/unit		Regional Total	-	5	5	-	-	5	CO		-	750	750	-	-	750	
			Regional Office							CO								
			Ausan del Norte	-	1	1	-	-	1	CO		-	150	150	-	-	150	
			District 1	-	1	1	-	-	1	CO		-	150	150	-	-	150	
			PENRO		1	1			1	CO			150	150			150	
			CENRO Nasioit							CO								
			District 2	-	-	-	-	-	-	CO		-	-	-	-	-	-	
			CENRO Nasioit							CO								
			CENRO Tubav							CO								
			Ausan del Sur	-	1	1	-	-	1	CO		-	150	150	-	-	150	
			District 1	-	1	1	-	-	1	CO		-	150	150	-	-	150	
			PENRO		1	1			1	CO			150	150			150	
			CENRO Bavuagan							CO								
			CENRO Talacoogon							CO								
			District 2	-	-	-	-	-	-	CO		-	-	-	-	-	-	
			CENRO Bunawan							CO								
			CENRO Loreto							CO								
			PASU-AMWS							CO								
			Surigao del Norte	-	1	1	-	-	1	CO		-	150	150	-	-	150	
			District 1	-	-	-	-	-	-	CO		-	-	-	-	-	-	
			PASU-SIPLAS							CO								
			District 2	-	1	1	-	-	1	CO		-	150	150	-	-	150	
			PENRO		1	1			1	CO			150	150			150	
			CENRO Tubod							CO								
			Surigao del Sur	-	1	1	-	-	1	CO		-	150	150	-	-	150	
			District 1	-	1	1	-	-	1	CO		-	150	150	-	-	150	
			PENRO		1	1			1	CO			150	150			150	
			CENRO Cantilan							CO								
			CENRO Lianga							CO								
			District 2	-	-	-	-	-	-	CO		-	-	-	-	-	-	
			CENRO Bislig							CO								
			Dinaogat Island		1	1			1	CO			150	150			150	

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
(In Thousand Pesos)**

AGENCY/OPERATING UNIT: CARAGA REGION

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET								
				GAA FY 2024	FY 2025		FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025		FY 2026	FY 2027	TOTAL			
TIER 1	TIER 2	TOTAL	TIER 1	TIER 2	TOTAL														
Coastal and Marine Ecosystems Rehabilitation																			
Sub-Program																			
Management of Coastal and Marine Resources/ Areas																			
			Regional Total								TOTAL	13,707	13,707	12,347	26,054	29,837	28,937	84,828	
											PS	-	-	-	-	-	-	-	
											MOOE	13,707	13,707	9,147	22,854	29,837	28,937	81,628	
											CO	-	-	3,200	3,200	-	-	3,200	
											PS	-	-	-	-	-	-	-	
			Regional Office								TOTAL	4,148	3,871	1,475	5,346	8,946	8,746	23,038	
											PS	-	-	-	-	-	-	-	
											MOOE	4,148	3,871	1,100	4,971	8,946	8,746	22,663	
											CO	-	-	375	375	-	-	375	
											PS	-	-	-	-	-	-	-	
			Agusan del Norte								TOTAL	740	670	1,500	2,170	1,600	1,600	5,370	
											PS	-	-	-	-	-	-	-	
											MOOE	740	670	400	1,070	1,600	1,600	4,270	
											CO	-	-	1,100	1,100	-	-	1,100	
											PS	-	-	-	-	-	-	-	
			District 1								TOTAL	417	410	575	985	650	650	2,285	
											PS	-	-	-	-	-	-	-	
											MOOE	417	410	-	410	650	650	1,710	
											CO	-	-	575	575	-	-	575	
											PS	-	-	-	-	-	-	-	
			PENRO								TOTAL	417	410	575	985	650	650	2,285	
											PS	-	-	-	-	-	-	-	
											MOOE	417	410	-	410	650	650	1,710	
											CO	-	-	575	575	-	-	575	
											PS	-	-	-	-	-	-	-	
			District 2								TOTAL	323	260	925	1,185	950	950	3,085	
											PS	-	-	-	-	-	-	-	
											MOOE	323	260	400	660	950	950	2,560	
											CO	-	-	525	525	-	-	525	
											PS	-	-	-	-	-	-	-	
			CENRO Nasipit								TOTAL	237	105	200	305	450	450	1,205	
											PS	-	-	-	-	-	-	-	
											MOOE	237	105	200	305	450	450	1,205	
											CO	-	-	-	-	-	-	-	
											PS	-	-	-	-	-	-	-	
			CENRO Tubay								TOTAL	86	155	725	880	500	500	1,880	
											PS	-	-	-	-	-	-	-	
											MOOE	86	155	200	355	500	500	1,355	
											CO	-	-	525	525	-	-	525	
											PS	-	-	-	-	-	-	-	
			Dinagat Islands								TOTAL	1,040	1,485	3,175	4,660	5,458	5,258	15,376	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
										PS	-				-			-
										MOOE	1,040	1,485	2,600	4,085	5,458	5,258	14,801	
										CO	-	-	575	575	-	-	575	
			Surigao del Norte							TOTAL	5,721	5,761	5,022	10,783	10,503	9,703	30,989	
										PS	-	-	-	-	-	-	-	
										MOOE	5,721	5,761	4,447	10,208	10,503	9,703	30,414	
										CO	-	-	575	575	-	-	575	
			District 1							TOTAL	4,117	3,577	2,899	6,476	7,141	6,341	19,958	
										PS	-	-	-	-	-	-	-	
										MOOE	4,117	3,577	2,899	6,476	7,141	6,341	19,958	
										CO	-	-	-	-	-	-	-	
			PASU-SIPLAS							TOTAL	4,117	3,577	2,899	6,476	7,141	6,341	19,958	
										PS	-	-	-	-	-	-	-	
										MOOE	4,117	3,577	2,899	6,476	7,141	6,341	19,958	
										CO	-	-	-	-	-	-	-	
			District 2							TOTAL	1,604	2,184	2,123	4,307	3,362	3,362	11,031	
										PS	-	-	-	-	-	-	-	
										MOOE	1,604	2,184	1,548	3,732	3,362	3,362	10,456	
										CO	-	-	575	575	-	-	575	
			PENRO							TOTAL	292	302	575	877	362	362	1,601	
										PS	-	-	-	-	-	-	-	
										MOOE	292	302	-	302	362	362	1,026	
										CO	-	-	575	575	-	-	575	
			CENRO Tubod							TOTAL	1,312	1,882	1,548	3,430	3,000	3,000	9,430	
										PS	-	-	-	-	-	-	-	
										MOOE	1,312	1,882	1,548	3,430	3,000	3,000	9,430	
										CO	-	-	-	-	-	-	-	
			Surigao del Sur							TOTAL	2,058	1,920	1,175	3,095	3,330	3,630	10,055	
										PS	-	-	-	-	-	-	-	
										MOOE	2,058	1,920	600	2,520	3,330	3,630	9,480	
										CO	-	-	575	575	-	-	575	
			District 1							TOTAL	1,868	1,720	975	2,695	2,710	2,710	8,115	
										PS	-	-	-	-	-	-	-	
										MOOE	1,868	1,720	400	2,120	2,710	2,710	7,540	
										CO	-	-	575	575	-	-	575	
			PENRO							TOTAL	528	220	575	795	420	420	1,635	
										PS	-	-	-	-	-	-	-	
										MOOE	528	220	-	220	420	420	1,060	
										CO	-	-	575	575	-	-	575	
			CENRO Cantilan							TOTAL	690	1,050	200	1,250	1,420	1,420	4,090	
										PS	-	-	-	-	-	-	-	
										MOOE	690	1,050	200	1,250	1,420	1,420	4,090	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
										CO	-	-	-	-	-	-	-	
			CENRO Lianga							TOTAL	650	450	200	650	870	870	2,390	
										PS	-	-	-	-	-	-	-	
										MOOE	650	450	200	650	870	870	2,390	
										CO	-	-	-	-	-	-	-	
			District 2							TOTAL	190	200	200	400	620	920	1,940	
										PS	-	-	-	-	-	-	-	
										MOOE	190	200	200	400	620	920	1,940	
										CO	-	-	-	-	-	-	-	
			CENRO Bislig							TOTAL	190	200	200	400	620	920	1,940	
										PS	-	-	-	-	-	-	-	
										MOOE	190	200	200	400	620	920	1,940	
										CO	-	-	-	-	-	-	-	
1. MPA Management, strengthening and Netwoking			Regional Total							MOOE	1,920	1,980	275	2,255	1,830	1,830	5,915	
			Regional Office							MOOE	-	-	-	-	-	-	-	
			Agusan del Norte							MOOE	-	-	-	-	-	-	-	
			District 1							MOOE	-	-	-	-	-	-	-	
			PENRO							MOOE	-	-	-	-	-	-	-	
			District 2							MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit							MOOE	-	-	-	-	-	-	-	
			CENRO Tubay							MOOE	-	-	-	-	-	-	-	
			Surigao del Norte							MOOE	1,560	1,980	275	2,255	1,830	1,830	5,915	
			District 1							MOOE	1,560	1,580	275	1,855	1,830	1,830	5,515	
			PASU							MOOE	1,560	1,580	275	1,855	1,830	1,830	5,515	
			District 2							MOOE	-	400	-	400	-	-	400	
			PENRO							MOOE	-	-	-	-	-	-	-	
			CENRO Tubod							MOOE	-	400	-	400	-	-	400	
			Surigao del Sur							MOOE	360	-	-	-	-	-	-	
			District 1							MOOE	360	-	-	-	-	-	-	
			PENRO							MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan							MOOE	-	-	-	-	-	-	-	
			CENRO Lianga							MOOE	360	-	-	-	-	-	-	
			District 2							MOOE	-	-	-	-	-	-	-	
			CENRO Bislig							MOOE	-	-	-	-	-	-	-	
			Dinagat Islands							MOOE	-	-	-	-	-	-	-	
			Regional Total	3	23,861	-	23,861	23,861	23,861	71,583	MOOE	540	600	-	600	600	1,800	
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Norte	3	23,861	-	23,861	23,861	23,861	71,583	MOOE	540	600	-	600	600	600	1,800
			District 1	3	23,861	-	23,861	23,861	23,861	71,583	MOOE	540	600	-	600	600	600	1,800
	corals-9 stations	Q2-corals : 9,118 has.	PASU	3	23,861	-	23,861	23,861	23,861	71,583	MOOE	540	600	-	600	600	600	1,800
	seagrass-23 stations	Q1-seagrass 5,393 has.	District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
	mangrove-26 stations	Q3-Mangrove: 9,350 has.	PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
b. Water Quality Monitoring within Legislated NIPAS PA	111,000/ PA for the pre-post assessment ' fixed cost+7,400 per stations with a total budget per PA not exceeding to 230K	no. of stations per PAs monitored on water quality parameters	Regional Total	1	68	-	68	68	68	204	MOOE	220	230	-	230	230	230	690
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Norte	1	68	-	68	68	68	204	MOOE	220	230	-	230	230	230	690
			District 1	1	68	-	68	68	68	204	MOOE	220	230	-	230	230	230	690
		SIPLAS - 68 sampling sites	PASU - SIPLAS	1	68	-	68	68	68	204	MOOE	220	230	-	230	230	230	690
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
c. Marine Protected Areas Networking (NIPAS-locally managed, NIPAS-NIPAS) MPAN	300-800k/ MPAN Depending on the number of sub activities per network	No. of MPA Networks enhanced towards different level of scaling up	Regional Total	1	1	-	1	1	1	3	MOOE	500	450	75	525	300	300	1,125
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET									
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
NIPAS) MPAN Enhancement to different levels of networking based on the set threshold criteria per network level	sub activities per network level identified to be conducted for the year.	or scaling up: -Established -Strengthened -Sustained -Institutionalized	Agusan del Norte	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			District 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Surigao del Norte	1	1	-	1	1	1	3	MOOE	500	450	75	525	300	300	1,125		
			District 1	1	1	-	1	1	1	3	MOOE	500	450	75	525	300	300	1,125		
			PASU - SIPLAS	1	1	-	1	1	1	3	MOOE	500	450	75	525	300	300	1,125		
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-			
Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-			
Sub-Activities																				
a. Strengthening of management body (capacity-building/ skills enhancement workshop)	300k		Surigao del Norte	1	1	-	1	1	1	3	MOOE	75	200	200	-	-	200			
			District 1	1	1	-	1	1	1	3	MOOE	75	200	-	200	-	-	200		
			PASU - SIPLAS	1	1	-	1	1	1	3	MOOE	75	200	-	200	-	-	200		
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-
b. Conduct of performance assessment of the management body (baseline)			Surigao del Norte	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-			
			District 1	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	-		
			PASU - SIPLAS	1	-	-	-	-	-	-	MOOE	100	-	-	-	-	-	-		
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
c. Development of M & E System	100k		Surigao del Norte	1	1	-	1	1	1	3	MOOE	100	100	100	-	-	100			
			District 1	1	1	-	1	1	1	3	MOOE	100	100	-	100	-	-	100		
			PASU - SIPLAS	1	1	-	1	1	1	3	MOOE	100	100	-	100	-	-	100		
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
d. Conduct of joint activities	50k		Surigao del Norte	1	1	-	1	1	1	3	MOOE	50	50	75	125	125	125	375		
			District 1	1	1	-	1	1	1	3	MOOE	50	50	75	125	125	125	375		
			PASU - SIPLAS	1	1	-	1	1	1	3	MOOE	50	50	75	125	125	125	375		
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
<i>e. Conduct of management body regular meetings</i>	100k		Surigao del Norte	4	4	-	4	4	4	12	MOOE	175	100	-	100	175	175	450	
			District 1	4	4	-	4	4	4	12	MOOE	175	100	-	100	175	175	450	
			PASU - SIPLAS	4	4		4	4	4	12	MOOE	175	100		100	175	175	450	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-			-			-	MOOE	-			-			-	
			CENRO Tubod	-			-			-	MOOE	-			-			-	
d. Maintenance and protection of coastal and marine ecosystems (e.g. reduction of threats and pressures identified, enforcement, etc)	1M per PA (overall M&P activities)	no. of response plan developed;no. of sites surveyed with potential or existing pressures and threats identified ; no. equipment maintained/ repair; no. of PAs conducted with direct activities quarterly no. of active rehabilitation conductedmaintained/	Regional Total	4	1		1	1	1	3	MOOE	300	300	200	500	700	700	1,900	
			Regional Office	-			-			-	MOOE	-			-			-	
			Agusan del Norte	-	-		-	-	-	-	MOOE	-	-		-	-	-	-	
			District 1	-	-		-	-	-	-	MOOE	-	-		-	-	-	-	
			PENRO	-			-			-	MOOE	-			-			-	
			District 2	-	-		-	-	-	-	MOOE	-	-		-	-	-	-	
			CENRO Nasipit	-			-			-	MOOE	-			-			-	
			CENRO Tubay	-			-			-	MOOE	-			-			-	
						-			-						-				-
			Surigao del Norte	4	1		1	1	1	3	MOOE	300	300	200	500	700	700	1,900	
			District 1	4	1		1	1	1	3	MOOE	300	300	200	500	700	700	1,900	
			PASU-SIPLAS	4	1		1	1	1	3	MOOE	300	300	200	500	700	700	1,900	
			District 2	-	-		-	-	-	-	MOOE	-	-		-	-	-	-	
			PENRO	-			-			-	MOOE	-			-			-	
			CENRO Tubod	-			-			-	MOOE	-			-			-	
						-			-						-				-
						-			-						-				-
						-			-						-				-
						-			-						-				-
						-			-						-				-
			-			-						-				-			
Surigao del Sur	-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-			
District 1	-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-			
PENRO	-			-			-		MOOE	-			-			-			
CENRO Cantilan	-			-			-		MOOE	-			-			-			
CENRO Lianga	-			-			-		MOOE	-			-			-			
District 2	-	-		-	-	-	-	-	MOOE	-	-		-	-	-	-			
CENRO Bislig	-			-			-		MOOE	-			-			-			
			-			-							-				-		
Dinagat Islands	-			-			-		MOOE	-			-			-			
Sub-Activities																			
<i>a. Finalization of Response Plan</i>	80-100k/ PA	no. of response plan developed	Surigao del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PASU - SIPLAS	-			-			MOOE	-			-			-		
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO	-			-			MOOE	-			-			-		
			CENRO Tubod	-			-			MOOE	-			-			-		
							-										-		
<i>b. Habitat Surveillance of Threats & Damages</i>	100k/PA	no. of sites surveyed with potential or existing pressures and threats identified quarterly	Surigao del Norte	4	4	-	4	4	4	12	MOOE	100	100		100	100	100	300	
			District 1	4	4	-	4	4	4	12	MOOE	100	100	-	100	100	100	300	
			PASU - SIPLAS	4	4		4	4	4	12	MOOE	100	100		100	100	100	300	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO	-			-			MOOE	-			-			-		
			CENRO Tubod	-			-			MOOE	-			-			-		
							-										-		
<i>c. Equipment Maintenance & Repair</i>	100-300k/PA	no. of equipment maintained/ repair	Surigao del Norte	4	4	-	4	4	4	12	MOOE	100	100	-	100	300	300	700	
			District 1	4	4	-	4	4	4	12	MOOE	100	100	-	100	300	300	700	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							EXPENSE CLASS	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PASU - SIPLAS	4	4		4	4	4	12	MOOE	100	100		100	300	300	700
		1. 1 unit pumpboat	District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		2. 1 unit Diving Comp	PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		3. 5 Sets Diving Gears	CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
d. Conduct of direct activities	100-300k/PA	no. of PAs conducted with direct activities quarterly	Surigao del Norte	4	1	-	1	1	1	3	MOOE	100	100		100	100	100	300
			District 1	4	1	-	1	1	1	3	MOOE	100	100	200	300	300	300	900
			PASU - SIPLAS	4	1		1	1	1	3	MOOE	100	100	200	300	300	300	900
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
e. Habitat Assessment of Seagrass and Corals on Areas outside NIPAS MPAs identified within the warm water (Climate Change Related Activity)	150k-200k, 000 per habitat	hectarage of habitats outside NIPAS MPA monitored within warm waters (based on the climate vulnerable provinces identified by CCS	Regional Total	2	6,215	-	6,215	-	-	6,215	MOOE	360	400	-	400	-	-	400
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	6,215	-	6,215	-	-	6,215	MOOE	-	400	-	400	-	-	400
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	6,215	-	6,215	-	-	6,215	MOOE	-	400	-	400	-	-	400
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		HIPADA	CENRO Tubod	-	6,215	-	6,215	-	-	6,215	MOOE	-	400	-	400	-	-	400
	6214.6	corals-2,873.9 ha. seagrass-3,340.7	Surigao del Sur	2	-	-	-	-	-	-	MOOE	360	-	-	-	-	-	-
			District 1	2	-	-	-	-	-	-	MOOE	360	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
		Batacalb lanuza Bay	CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	2	-	-	-	-	-	-	MOOE	360	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
f. Vulnerability Assessment/ Risk based Assessment	500k/PA	Vulnerability Assessment/risk based assessment conducted (no.)	Regional Total	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							EXPENSE CLASS	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
		SIPLAS	District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
g. AUU Rehabilitation Strategies	20k/ha.	no. of ha per Region conducted with AUU administrative reversion process	Regional Total	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Regional Office	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
2. Biodiversity-Friendly Social Enterprises (BDFE) Development			Regional Total								MOOE	3,000	2,520	4,000	6,520	6,520	7,520	20,560
			Regional Office								MOOE	-	-	-	-	-	-	-
			Agusan del Norte								MOOE	-	-	-	-	-	-	-
			District 1								MOOE	-	-	-	-	-	-	-
			PENRO								MOOE	-	-	-	-	-	-	-
			District 2								MOOE	-	-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Nasipit							MOOE	-	-	-	-	-	-	-	
			CENRO Tubay							MOOE	-	-	-	-	-	-	-	
			Surigao del Norte							MOOE	1,900	1,080	2,000	3,080	3,080	3,080	9,240	
			District 1							MOOE	1,500	600	1,000	1,600	1,600	1,600	4,800	
			PASU							MOOE	1,500	600	1,000	1,600	1,600	1,600	4,800	
			District 2							MOOE	400	480	1,000	1,480	1,480	1,480	4,440	
			PENRO							MOOE	-	-	-	-	-	-	-	
			CENRO Tubod							MOOE	400	480	1,000	1,480	1,480	1,480	4,440	
			Surigao del Sur							MOOE	400	600	-	600	600	600	1,800	
			District 1							MOOE	400	600	-	600	600	600	1,800	
			PENRO							MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan							MOOE	400	600	-	600	600	600	1,800	
			CENRO Lianga							MOOE	-	-	-	-	-	-	-	
			District 2							MOOE	-	-	-	-	-	-	-	
			CENRO Bislig							MOOE	-	-	-	-	-	-	-	
			Dinagat Islands							MOOE	700	840	2,000	2,840	2,840	3,840	9,520	
a. Enhancement of BDFEs	120k/PO	No. of POs with enterprise enhanced	Regional Total	20	21	-	21	21	21	63	MOOE	2,000	2,520	-	2,520	2,520	2,520	7,560
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Surigao del Norte	9	9	-	9	9	9	27	MOOE	900	1,080	-	1,080	1,080	1,080	3,240
			District 1	5	5	-	5	5	5	15	MOOE	500	600	-	600	600	600	1,800
			PASU	5	5	-	5	5	5	15	MOOE	500	600	-	600	600	600	1,800
			District 2	4	4	-	4	4	4	12	MOOE	400	480	-	480	480	480	1,440
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubod	4	4	-	4	4	4	12	MOOE	400	480	-	480	480	480	1,440
			Surigao del Sur	4	5	-	5	5	5	15	MOOE	400	600	-	600	600	600	1,800
			District 1	4	5	-	5	5	5	15	MOOE	400	600	-	600	600	600	1,800
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Cantilan	4	5	-	5	5	5	15	MOOE	400	600	-	600	600	600	1,800
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinagat Islands	7	7	-	7	7	7	21	MOOE	700	840	-	840	840	840	2,520
b. Financial assistance on BDFE	Maximum of 1,000,000 grant per proposal	No. Of POs awarded with financial assistance on BDFE	Regional Total	1	-	4	4	4	5	13	MOOE	1,000	-	4,000	4,000	4,000	5,000	13,000
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	

SIPLAS POs: 1.) JECCO, Brgy. Jaboy, Pilar
2.) DELCASAMA, Del Carmen, Del Carmen
3.) COFAPIA, Dapa &
4.) CPAPFA, Brgy. Asinan, Pilar
5. Lalugan Fishermen's Association (LAKFA), Burgos
1. BHSMA 2. OPFADMA 3. NACAMDA 4. MACEPDA

1.) NAMATI, Brgy. Tigao, Cortes; 2.) KAAMPAKA, Brgy. Burgos, Cortes; 3.) NAKU,

1.) New Mabuhay Seaweeds Framers & Fisherfolks Association (NMSFFA), Dinagat;

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							EXPENSE CLASS	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
				-	-	-	-	-	-	-		-	-	-	-	-	-	
			Surigao del Norte	1	-	2	2	2	2	6	MOOE	1,000	-	2,000	2,000	2,000	2,000	6,000
			District 1	1	-	1	1	1	1	3	MOOE	1,000	-	1,000	1,000	1,000	1,000	3,000
		LAKYAJON FISHERFOLKS ASSOCIATION (LAKFA) INC.	PASU	1	-	1	1	1	1	3	MOOE	1,000	-	1,000	1,000	1,000	1,000	3,000
		Ecotourism Enterprise	District 2	-	-	1	1	1	1	3	MOOE	-	-	1,000	1,000	1,000	1,000	3,000
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubod	-	-	1	1	1	1	3	MOOE	-	-	1,000	1,000	1,000	1,000	3,000
				-	-	-	-	-	-	-		-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
				-	-	-	-	-	-	-		-	-	-	-	-	-	
		1.)New Mabuhay Seaweeds Framers & Fisherfolks Association (NMSFFA),Dinagat; 2.)	Dinagat Islands	-	-	2	2	2	3	7	MOOE	-	-	2,000	2,000	2,000	3,000	7,000
				-	-	-	-	-	-	-		-	-	-	-	-	-	
3. Capacity Building			Regional Total								MOOE	1,920	500	1,200	1,700	2,900	900	5,500
			Regional Office								MOOE	1,570	100	400	500	900	500	1,900
			Agusan del Norte								MOOE	70	50	-	50	50	50	150
			District 1								MOOE	70	-	-	-	-	-	-
			PENRO								MOOE	70	-	-	-	-	-	-
			District 2								MOOE	-	50	-	50	50	50	150
			CENRO Nasipit								MOOE	-	-	-	-	-	-	-
			CENRO Tubay								MOOE	-	50	-	50	50	50	150
			Surigao del Norte								MOOE	140	200	400	600	1,000	200	1,800
			District 1								MOOE	70	100	400	500	900	100	1,500
			PASU								MOOE	70	100	400	500	900	100	1,500
			District 2								MOOE	70	100	-	100	100	100	300
			PENRO								MOOE	-	-	-	-	-	-	-
			CENRO Tubod								MOOE	70	100	-	100	100	100	300
			Surigao del Sur								MOOE	70	100	-	100	100	100	300
			District 1								MOOE	70	50	-	50	50	50	150
			PENRO								MOOE	70	50	-	50	50	50	150
			CENRO Cantilan								MOOE	-	-	-	-	-	-	-
			CENRO Lianga								MOOE	-	-	-	-	-	-	-
			District 2								MOOE	-	50	-	50	50	50	150
			CENRO Bislig								MOOE	-	50	-	50	50	50	150
			Dinagat Islands								MOOE	70	50	400	450	850	50	1,350

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							EXPENSE CLASS	BUDGET									
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL			
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL						
a.Attendance to Enhancement Trainings on NIPAS MPA Capacity Building Program	NIMCAP participants: 40k - 50k per participants for attendance to two NIMCAP Modules trainings to be conducted for CY 2025	no. of participants that completing the scheduled annual training	Regional Total	6	10	-	10	10	10	30	MOOE	420	500	-	500	500	500	1,500			
			Regional Office	1	2	-	2	2	2	6	MOOE	70	100	-	100	100	100	300			
			Agusan del Norte	1	1	-	1	1	1	3	MOOE	70	50	-	50	50	50	150			
			District 1	1	-	-	-	-	-	-	MOOE	70	-	-	-	-	-	-			
			PENRO	1	-	-	-	-	-	-	MOOE	70	-	-	-	-	-	-			
			District 2	-	1	-	1	1	1	3	MOOE	-	50	-	50	50	50	150			
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-			
			CENRO Tubay	-	1	-	1	1	1	3	MOOE	-	50	-	50	50	50	150			
						Surigao del Norte	2	4	-	4	4	4	12	MOOE	140	200	-	200	200	200	600
						District 1	1	2	-	2	2	2	6	MOOE	70	100	-	100	100	100	300
						PASU - SIPLAS	1	2	-	2	2	2	6	MOOE	70	100	-	100	100	100	300
						District 2	1	2	-	2	2	2	6	MOOE	70	100	-	100	100	100	300
						PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
						CENRO Tubod	1	2	-	2	2	2	6	MOOE	70	100	-	100	100	100	300
				500		Surigao del Sur	1	2	-	2	2	2	6	MOOE	70	100	-	100	100	100	300
						District 1	1	1	-	1	1	1	3	MOOE	70	50	-	50	50	50	150
						PENRO	1	1	-	1	1	1	3	MOOE	70	50	-	50	50	50	150
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-				
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-				
			District 2	-	1	-	1	1	1	3	MOOE	-	50	-	50	50	50	150			
			CENRO Bislig	-	1	-	1	1	1	3	MOOE	-	50	-	50	50	50	150			
			Dinagat Islands	1	1	-	1	1	1	3	MOOE	70	50	-	50	50	50	150			
b. Hosting of the NIPAS MPA Capacity Building Training	1,500,000/regional host	no. of NIPAS MPAs capacity building program modules hosted	Regional Total	1	-	-	-	-	-	-	MOOE	1,500	-	-	-	-	-	-			
			Regional Office	1	-	-	-	-	-	-	-	MOOE	1,500	-	-	-	-	-	-		
			Agusan del Norte	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District 2	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Nasipit	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Tubay	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
						Surigao del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
						District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
						PASU - SIPLAS	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
						District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
						PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
						CENRO Tubod	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
						Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
						District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
						PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-				
			CENRO Lianga	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-				
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-				

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET										
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL			
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL						
			CENRO Bislig	-			-			-	MOOE	-			-			-			
			Dinagat Islands	-			-			-	MOOE	-			-			-			
c. Conduct of trainings for CMEMP implementation enhancement	300k-400k per training	no. of trainings on coastal and marine technical skills improvement conducted	Regional Total	-	-	3	3	-	1	4	MOOE	-	-	1,200	1,200	2,400	400	4,000			
			Regional Office	-		1	1		1	2	MOOE	-		400	400	800	400	1,600			
			Agusan del Norte	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			District 2	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Nasipit	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			CENRO Tubay	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
						Surigao del Norte	-	-	1	1	-	-	1	MOOE	-	-	400	400	800	-	1,200
						District 1	-	-	1	1	-	-	1	MOOE	-	-	400	400	800	-	1,200
		Diving Training/	PASU	-		1	1			1	MOOE	-		400	400	800		1,200			
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-			
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-			
		Scuba diving and coas	CENRO Tubod	-		-	-			-	MOOE	-		-	-	-		-			
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-			
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-			
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-			
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-			
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-			
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-			
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-			
		Diving Training/Refresher/habitat assessment/monitoring	Dinagat Islands	-		1	1			1	MOOE	-		400	400	800		1,200			
d. Regional Capacity building for Fundamentals of Marine Protected Area and Marine Ecosystems and Ocean Processes	300K/training	no. of capacity buildings conducted	Regional Total	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-			
			Regional Office	-		-	-		-	-	-	MOOE	-		-	-	-	-	-		
			Agusan del Norte	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			District 1	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			PENRO	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			District 2	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			CENRO Nasipit	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			CENRO Tubay	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
						Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
						District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
						PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
						District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
						PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
						CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
						Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
						District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO	-			-			-	MOOE	-			-			-
			CENRO Cantilan	-			-			-	MOOE	-			-			-
			CENRO Lianga	-			-			-	MOOE	-			-			-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-			-			-	MOOE	-			-			-
			Dinagat Islands	-			-			-	MOOE	-			-			-
4. Technical Assistance Component			Regional Total								MOOE	1,750	1,950	1,400	3,350	3,650	3,500	10,500
			Regional Office								MOOE							
			Agusan del Norte								MOOE	400	300	400	700	700	700	2,100
			District 1								MOOE	250	300		300	300	300	900
			PENRO								MOOE	250	300		300	300	300	900
			District 2								MOOE	150		400	400	400	400	1,200
			CENRO Nasipit								MOOE	150		200	200	200	200	600
			CENRO Tubay								MOOE			200	200	200	200	600
			Surigao del Norte								MOOE	550	600	200	800	650	650	2,100
			District 1								MOOE	-	-	-	-	-	-	-
			PASU								MOOE	-	-	-	-	-	-	-
			District 2								MOOE	550	600	200	800	650	650	2,100
			PENRO								MOOE	-	-	-	-	-	-	-
			CENRO Tubod								MOOE	550	600	200	800	650	650	2,100
			Surigao del Sur								MOOE	650	600	600	1,200	1,200	1,500	3,900
			District 1								MOOE	500	600	400	1,000	1,000	1,000	3,000
			PENRO								MOOE	250	300	200	500	500	500	1,500
			CENRO Cantilan								MOOE	250	300	200	500	500	500	1,500
			CENRO Lianga								MOOE	250	300	200	500	500	500	1,500
			District 2								MOOE	150		200	200	200	500	900
			CENRO Bislig								MOOE	150		200	200	200	500	900
			Dinagat Islands								MOOE	150	450	200	650	1,100	650	2,400
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	Regional Total	4	5	-	5	7	6	18	MOOE	600	750	-	750	1,050	900	2,700
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Norte	1	-	-	-	-	-	-	MOOE	150	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	1	-	-	-	-	-	-	MOOE	150	-	-	-	-	-	-
			CENRO Nasipit	1	-	-	-	-	-	-	MOOE	150	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Surigao del Norte	2	2	-	2	1	1	4	MOOE	300	300	-	300	150	150	600
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	2	2	-	2	1	1	4	MOOE	300	300	-	300	150	150	600
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
	2025-Taganaan & Placer; 2026 to 2027-Surigao City		CENRO Tubod	2	2		2	1	1	4	MOOE	300	300		300	150	150	600	
			Surigao del Sur	1	-	-	-	-	2	2	MOOE	150	-	-	-	-	300	300	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	1	-	-	-	-	2	2	MOOE	150	-	-	-	-	300	300	
			2027-Hinatuan & Lingig	1	-	-	-	-	2	2	MOOE	150	-	-	-	-	300	300	
			CENRO Bislig	1	-	-	-	-	2	2	MOOE	150	-	-	-	-	300	300	
			2025-Basilisa, San Jose, Dinagat	-	3		3	6	3	12	MOOE	-	450		450	900	450	1,800	
			Dinagat Islands	-	3		3	6	3	12	MOOE	-	450		450	900	450	1,800	
b. TA to LGUs on coastal and marine related concerns (assessment, emergency response, facilitation, citizen science, validation investigation of reports/ complaints etc.)	200,000/ LGU	No. LGUs / NGOs/ Stakeholders Technically Assisted	Regional Total	1	-	7	7	7	7	21	MOOE	150	-	1,400	1,400	1,400	1,400	4,200	
			Regional Office	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			Agusan del Norte	-	-	2	2	2	2	2	6	MOOE	-	-	400	400	400	400	1,200
			District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2	-	-	2	2	2	2	2	6	MOOE	-	-	400	400	400	400	1,200
			CENRO Nasipit	-	-	1	1	1	1	1	3	MOOE	-	-	200	200	200	200	600
			CENRO Tubay	-	-	1	1	1	1	1	3	MOOE	-	-	200	200	200	200	600
			Surigao del Norte	-	-	1	1	1	1	1	3	MOOE	-	-	200	200	200	200	600
			District 1	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			District 2	-	-	1	1	1	1	1	3	MOOE	-	-	200	200	200	200	600
			PENRO	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			CENRO Tubod	-	-	1	1	1	1	1	3	MOOE	-	-	200	200	200	200	600
			Surigao del Sur	-	-	3	3	3	3	3	9	MOOE	-	-	600	600	600	600	1,800
			District 1	-	-	2	2	2	2	2	6	MOOE	-	-	400	400	400	400	1,200
			PENRO	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
						Cantilan, Lanuza, Carmen	-	-	1	1	1	1	3	MOOE	-	-	200	200	200
			CENRO Cantilan	-	-	1	1	1	1	3	MOOE	-	-	200	200	200	200	600	
			CENRO Lianga	-	-	1	1	1	1	3	MOOE	-	-	200	200	200	200	600	
			District 2	-	-	1	1	1	1	3	MOOE	-	-	200	200	200	200	600	
			CENRO Bislig	-	-	1	1	1	1	3	MOOE	-	-	200	200	200	200	600	
			2025) San Jose, (2026) Libjo and (2027) Cagdianao	1	-	1	1	1	1	3	MOOE	150	-	200	200	200	200	600	
			Dinagat Islands	1	-	1	1	1	1	3	MOOE	150	-	200	200	200	200	600	
c. TA on MPA Networkng for LGU managed MPAs	300,000/ LGU	no. of LGU-LGU MPAN assisted on enhancement activities towards different levels of activities	Regional Total	4	4	-	4	4	4	12	MOOE	1,000	1,200	-	1,200	1,200	1,200	3,600	
			Regional Office	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Norte	1	1	-	1	1	1	1	3	MOOE	250	300	-	300	300	300	900
			District 1	1	1	-	1	1	1	1	3	MOOE	250	300	-	300	300	300	900
			no.Established	1	1	-	1	1	1	3	MOOE	250	300	-	300	300	300	900	
			BBDA	1	1	-	1	1	1	3	MOOE	250	300	-	300	300	300	900	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			Surigao del Norte	1	1	-	1	1	1	3	MOOE	250	300	-	300	300	300	900	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
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	1	-	1	1	1	3	MOOE	250	300	-	300	300	300	900
		no. Strengthened HIPADA	PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubod	1	1	-	1	1	1	3	MOOE	250	300	-	300	300	300	900
			Surigao del Sur	2	2	-	2	2	2	6	MOOE	500	600	-	600	600	600	1,800
		no. Strengthened Lanuza Bay BATACALB	District 1	2	2	-	2	2	2	6	MOOE	500	600	-	600	600	600	1,800
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Cantilan	1	1	-	1	1	1	3	MOOE	250	300	-	300	300	300	900
			CENRO Lianga	1	1	-	1	1	1	3	MOOE	250	300	-	300	300	300	900
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
5. Knowledge Management			Regional Total	4	1	-	1	1	1	3	MOOE	300	300	-	300	300	300	900
Maintenance of Regional Database (with regular population of data to the database)	300,000 /Region	Database updated/maintained (no)	Regional Office	4	1	-	1	1	1	3	MOOE	300	300	-	300	300	300	900
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
1. Hiring of CEO (database encoder based on QS) or appoint dedicated staff with one technical focal (CRFMS permanent) to oversee			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
2. Maintenance of database -updated population of data to an offline template form (csv form)			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
-quality check of encoded information (quarterly)			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
-yearly subscription of database softwares (antivirus, microsoft office, adobe, photoshop etc) as necessary			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
3. feedbacking on the parameters for updating on the survey (meetings) or thru the established database group chat			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
4. Attendance to regular orientation/ trainings related to database updating organized by the BMB			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
6. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)			Regional Total								MOOE	600	700	-	700	1,220	1,220	3,140
			Regional Office								MOOE	160	150	-	150	300	300	750
			Agusan del Norte								MOOE	120	150	-	150	240	240	630
			District 1								MOOE	40	50	-	50	80	80	210
			PENRO								MOOE	40	50	-	50	80	80	210
			District 2								MOOE	80	100	-	100	160	160	420

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Nasipit							MOOE	40	50	-	50	80	80	210	
			CENRO Tubay							MOOE	40	50	-	50	80	80	210	
			Surigao del Norte							MOOE	120	150	-	150	230	230	610	
			District 1							MOOE	40	50	-	50	90	90	230	
			PASU							MOOE	40	50	-	50	90	90	230	
			District 2							MOOE	80	100	-	100	140	140	380	
			PENRO							MOOE	40	50	-	50	40	40	130	
			CENRO Tubod							MOOE	40	50	-	50	100	100	250	
			Surigao del Sur							MOOE	160	200	-	200	400	400	1,000	
			District 1							MOOE	120	150	-	150	300	300	750	
			PENRO							MOOE	40	50	-	50	100	100	250	
			CENRO Cantilan							MOOE	40	50	-	50	100	100	250	
			CENRO Lianga							MOOE	40	50	-	50	100	100	250	
			District 2							MOOE	40	50	-	50	100	100	250	
			CENRO Bislig							MOOE	40	50	-	50	100	100	250	
			Dinagat Islands							MOOE	40	50	-	50	50	50	150	
a. Conduct of Mid term KAP	120k/LGU	no. of PAs conducted	Regional Total	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Regional Office	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Agusan del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PASU	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
b. Conduct of CEPA activities using the developed flagship campaigns for improvement of KAP	100,000 / PA	no. of PA enhanced in social marketing activities to improve Knowledge Attitude and Practices	Regional Total	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Regional Office	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET										
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL			
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL						
Improvement of Reef and Practices			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-			
			District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			Surigao del Norte	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			PASU	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			Surigao del Sur	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			Dinagat Islands	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			c. Conduct of CME Special Events related to coastal and marine protection, conseration and management	700,000/region (lumpsum)	No. of Special events conducted with report submitted	Regional Total	70	7	-	7	7	7	21	MOOE	600	700	-	700	1,220	1,220	3,140
						Regional Office	7	7	-	7	7	7	21	MOOE	160	150	-	150	300	300	750
						Agusan del Norte	21	7	-	7	7	7	21	MOOE	120	150	-	150	240	240	630
						District 1	7	7	-	7	7	7	21	MOOE	40	50	-	50	80	80	210
PENRO	7	7				-	7	7	7	21	MOOE	40	50	-	50	80	80	210			
District 2	14	7				-	7	7	7	21	MOOE	80	100	-	100	160	160	420			
CENRO Nasipit	7	7				-	7	7	7	21	MOOE	40	50	-	50	80	80	210			
CENRO Tubay	7	7				-	7	7	7	21	MOOE	40	50	-	50	80	80	210			
Surigao del Norte	14	7				-	7	7	7	21	MOOE	120	150	-	150	230	230	610			
District 1	7	7				-	7	7	7	21	MOOE	40	50	-	50	90	90	230			
PASU	7	7				-	7	7	7	21	MOOE	40	50	-	50	90	90	230			
District 2	7	14				-	14	14	14	42	MOOE	80	100	-	100	140	140	380			
6. International Day for the Conservation of the Mangrove Ecosystems -July 26			PENRO	-	7	-	7	7	7	21	MOOE	40	50	-	50	40	40	130			
7.International Coastal Clean up- 3rd Sat of September			CENRO Tubod	7	7	-	7	7	7	21	MOOE	40	50	-	50	100	100	250			
			Surigao del Sur	21	7	-	7	7	7	21	MOOE	160	200	-	200	400	400	1,000			
			District 1	14	7	-	7	7	7	21	MOOE	120	150	-	150	300	300	750			
			PENRO	-	7	-	7	7	7	21	MOOE	40	50	-	50	100	100	250			
			CENRO Cantilan	7	7	-	7	7	7	21	MOOE	40	50	-	50	100	100	250			
			CENRO Lianga	7	7	-	7	7	7	21	MOOE	40	50	-	50	100	100	250			
			District 2	7	7	-	7	7	7	21	MOOE	40	50	-	50	100	100	250			
			CENRO Bislig	7	7	-	7	7	7	21	MOOE	40	50	-	50	100	100	250			
			Dinagat Islands	7	7	-	7	7	7	21	MOOE	40	50	-	50	50	50	150			

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET										
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL			
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL						
7. Program Support and Management			Regional Total								MOOE	1,392	3,457	2,272	5,729	6,492	6,492	18,713			
				Regional Office								MOOE	696	2,461	700	3,161	3,396	3,396	9,953		
				Agusan del Norte								MOOE	-	-	-	-	-	-	-		
				District 1								MOOE	-	-	-	-	-	-	-		
				PENRO								MOOE	-	-	-	-	-	-	-		
				District 2								MOOE	-	-	-	-	-	-	-		
				CENRO Nasipit								MOOE	-	-	-	-	-	-	-		
				CENRO Tubay								MOOE	-	-	-	-	-	-	-		
				Surigao del Norte								MOOE	696	996	1,572	2,568	2,748	2,748	8,064		
				District 1								MOOE	696	996	1,224	2,220	2,400	2,400	7,020		
				PASU								MOOE	696	996	1,224	2,220	2,400	2,400	7,020		
				District 2								MOOE	-	-	348	348	348	348	1,044		
				PENRO								MOOE	-	-	-	-	-	-	-		
				CENRO Tubod								MOOE	-	-	348	348	348	348	1,044		
				Surigao del Sur								MOOE	-	-	-	-	-	-	-		
				District 1								MOOE	-	-	-	-	-	-	-		
				PENRO								MOOE	-	-	-	-	-	-	-		
				CENRO Cantilan								MOOE	-	-	-	-	-	-	-		
				CENRO Lianga								MOOE	-	-	-	-	-	-	-		
			District 2								MOOE	-	-	-	-	-	-	-			
			CENRO Bislig								MOOE	-	-	-	-	-	-	-			
			Dinagat Islands								MOOE	-	-	-	-	348	348	696			
a. Hiring of CMEMP Extension Officers	29,000/month for each CEO	No. of Coastal Extension Officers hired	Regional Total	4	5	4	9	9	9	27	MOOE	1,392	1,740	1,392	3,132	3,132	3,132	9,396			
			Regional Office	2	3		3	2	2	7	MOOE	696	1,044		1,044	696	696	2,436			
			Agusan del Norte	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			Surigao del Norte	2	2	4	6	6	6	18	MOOE	696	696	1,392	2,088	2,088	2,088	2,088	6,264		
			District 1	2	2	3	5	5	5	15	MOOE	696	696	1,044	1,740	1,740	1,740	1,740	5,220		
			PASU	2	2	3	5	5	5	15	MOOE	696	696	1,044	1,740	1,740	1,740	1,740	5,220		
			District 2	-	-	1	1	1	1	3	MOOE	-	-	348	348	348	348	348	1,044		
			PENRO	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	1	1	1	1	3	MOOE	-	-	348	348	348	348	348	1,044		
			Surigao del Sur	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
District 2	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-				

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Bislig	-			-			-	MOOE	-			-			-
			Dinagat Islands	-			-	1	1	2	MOOE	-			-	348	348	696
b. Hiring of Boat Captain	25k/month	No. of Boat Captain hired	Regional Total	-	1	-	1	1	1	3	MOOE	-	300	-	300	300	300	900
			Regional Office	-			-			-	MOOE	-			-			-
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-			-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-			-			-	MOOE	-			-			-
			CENRO Tubay	-			-			-	MOOE	-			-			-
			Surigao del Norte	-	1	-	1	1	1	3	MOOE	-	300	-	300	300	300	900
			District 1	-	1	-	1	1	1	3	MOOE	-	300	-	300	300	300	900
		SIPLAS	PASU	-	1		1	1	1	3	MOOE	-	300		300	300	300	900
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-			-
			CENRO Tubod	-			-			-	MOOE	-			-			-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-			-
			CENRO Cantilan	-			-			-	MOOE	-			-			-
			CENRO Lianga	-			-			-	MOOE	-			-			-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-			-			-	MOOE	-			-			-
			Dinagat Islands	-			-			-	MOOE	-			-			-
c. Hiring of Boat Crew	15k/month	No. of Boat Crew hired	Regional Total	-	-	1	1	2	2	5	MOOE	-	-	180	180	360	360	900
			Regional Office	-			-			-	MOOE	-			-			-
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-			-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Nasipit	-			-			-	MOOE	-			-			-
			CENRO Tubay	-			-			-	MOOE	-			-			-
			Surigao del Norte	-	-	1	1	2	2	5	MOOE	-	-	180	180	360	360	900
			District 1	-	-	1	1	2	2	5	MOOE	-	-	180	180	360	360	900
		SIPLAS	PASU	-		1	1	2	2	5	MOOE	-		180	180	360	360	900
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	-			-			-
			CENRO Tubod	-			-			-	MOOE	-			-			-
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO	-			-			-	MOOE	-			-			-
			CENRO Cantilan	-			-			-	MOOE	-			-			-
			CENRO Lianga	-			-			-	MOOE	-			-			-
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig	-			-			-	MOOE	-			-			-
			Dinagat Islands	-			-			-	MOOE	-			-			-
PMS			Regional Total								MOOE	325	1,000	500	1,500	2,200	2,200	5,900
			Regional Office								MOOE	325	1,000	500	1,500	2,200	2,200	5,900
a. Support to SIBOL		Report on the	Regional Total	2	2	-	2	2	2	6	MOOE	100	100	-	100	100	100	300
			Regional Office	2	2	-	2	2	2	6	MOOE	100	100	-	100	100	100	300
b. Technical Assistace to Field Office on the Mainstreaming of ICM to		Technical Assistance Conducted with Report submitted (no.)	Regional Total	4	4	-	4	4	4	12	MOOE	100	100	-	100	100	100	300
			Regional Office	4	4	-	4	4	4	12	MOOE	100	100	-	100	100	100	300
c. Project Supervision		Preparation and submission of Program	Regional Total	-	-	-	-	-	-	-	MOOE	125	800	500	1,300	2,000	2,000	5,300
			Regional Office	-	-	-	-	-	-	-	MOOE	125	800	500	1,300	2,000	2,000	5,300
M&E		Preparation and submission of Program Validation report	Regional Total	-	-	-	-	-	-	-	MOOE	245	417	200	617	500	500	1,617
			Regional Office	-	-	-	-	-	-	-	MOOE	245	417	200	617	500	500	1,617
NGP -Mangrove			Regional Total		-	50	50	-	-	50	CO		-	525	525	-	-	525
											CO							
			Regional Office								CO							
											CO							
			Agusan del Norte		-	50	50	-	-	50	CO		-	525	525	-	-	525
			District 1		-	-	-	-	-	-	CO		-	-	-	-	-	-
			PENRO								CO							
			District 2		-	50	50	-	-	50	CO		-	525	525	-	-	525
			CENRO Nasipit								CO							
			CENRO Tubay		-	50	50	-	-	50	CO		-	525	525	-	-	525
Maintenance and Protection Year 2			Regional Office															
			Agusan del Norte		-	50	50	-	-	50	CO	-	-	525	525	-	-	525
			District 1		-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PENRO								CO							
			District 2		-	50	50	-	-	50	CO		-	525	525	-	-	525
			CENRO Nasipit								CO							
		Baug-Taguibo Wsd	CENRO Tubay			50	50			50	CO			525	525			525

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			Surigao del Sur	-	-	1	1	-	-	1	CO	-	-	50	50	-	-	50	
			District 1	-	-	1	1	-	-	1	CO	-	-	50	50	-	-	50	
			PENRO	-	-	1	1	-	-	1	CO	-	-	50	50	-	-	50	
			CENRO Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Dinagat Islands	-	-	1	1	-	-	1	CO	-	-	50	50	-	-	50	
b. Underwater Camera with Case	125k	equipment procured (no.)	Regional Total	-	-	5	5	-	-	5	CO	-	-	625	625	-	-	625	
			Regional Office	-	-	1	1	-	-	1	CO	-	-	125	125	-	-	125	
			Agusan del Norte	-	-	1	1	-	-	1	CO	-	-	125	125	-	-	125	
			District 1	-	-	1	1	-	-	1	CO	-	-	125	125	-	-	125	
			PENRO	-	-	1	1	-	-	1	CO	-	-	125	125	-	-	125	
			District 2	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte	-	-	1	1	-	-	1	CO	-	-	125	125	-	-	125	
			District 1	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			PASU	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			District 2	-	-	1	1	-	-	1	CO	-	-	125	125	-	-	125	
			PENRO	-	-	1	1	-	-	1	CO	-	-	125	125	-	-	125	
			SUCITAPLAS			CENRO Tubod	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Surigao del Sur	-	-	1	1	-	-	1	CO	-	-	125	125	-	-	125	
District 1	-	-	1	1	-	-	1	CO	-	-	125	125	-	-	125				
PENRO	-	-	1	1	-	-	1	CO	-	-	125	125	-	-	125				
CENRO Cantilan	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-				
CENRO Lianga	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-				
District 2	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-				
CENRO Bislig	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-				
Dinagat Islands	-	-	1	1	-	-	1	CO	-	-	125	125	-	-	125				
c. Procurement of monitoring fiberglass boat	200k/unit	equipment procured (no.)	Regional Total	-	-	4	4	-	-	4	CO	-	-	800	800	-	-	800	
			Regional Office	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Agusan del Norte	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200	
			District 1	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200	
			PENRO	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200	
			District 2	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Surigao del Norte	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200	
			District 1	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			PASU	-	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							EXPENSE CLASS	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 2	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			PENRO	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Sur	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			District 1	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			PENRO	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
			CENRO Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Dinagat Islands	-	-	1	1	-	-	1	CO	-	-	200	200	-	-	200
d. Scuba Diving Set	100k	equipment procured (no.)	Regional Total	-	-	10	10	-	-	10	CO	-	-	1,000	1,000	-	-	1,000
			Regional Office	-	-	2	2	-	-	2	CO	-	-	200	200	-	-	200
			Agusan del Norte	-	-	2	2	-	-	2	CO	-	-	200	200	-	-	200
			District 1	-	-	2	2	-	-	2	CO	-	-	200	200	-	-	200
			PENRO	-	-	2	2	-	-	2	CO	-	-	200	200	-	-	200
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Norte	-	-	2	2	-	-	2	CO	-	-	200	200	-	-	200
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			PASU	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	2	2	-	-	2	CO	-	-	200	200	-	-	200
			PENRO	-	-	2	2	-	-	2	CO	-	-	200	200	-	-	200
		SUCITAPLAS	CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Surigao del Sur	-	-	2	2	-	-	2	CO	-	-	200	200	-	-	200
			District 1	-	-	2	2	-	-	2	CO	-	-	200	200	-	-	200
			PENRO	-	-	2	2	-	-	2	CO	-	-	200	200	-	-	200
			CENRO Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Dinagat Islands	-	-	2	2	-	-	2	CO	-	-	200	200	-	-	200
BUDGETARY IMPOSITION			Regional Total								MOOE	2,255	2,300	-	2,300	4,225	4,475	11,000
			Regional Office								MOOE	852	860	-	860	1,350	1,550	3,760
			Agusan del Norte								MOOE	150	170	-	170	610	610	1,390
			District 1								MOOE	57	60	-	60	270	270	600
			PENRO								MOOE	57	60	-	60	270	270	600
			District 2								MOOE	93	110	-	110	340	340	790
			CENRO Nasipit								MOOE	47	55	-	55	170	170	395
			CENRO Tubay								MOOE	46	55	-	55	170	170	395

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO	-						MOOE	27	30		30	100	100	230	
			District 2	-	-					MOOE	53	60	-	60	100	100	260	
			CENRO Nasipit	-						MOOE	27	30		30	50	50	130	
			CENRO Tubay	-						MOOE	26	30		30	50	50	130	
																	-	
			Surigao del Norte	-	-					MOOE	-	-	-	-	150	150	300	
			District 1	-	-					MOOE	-	-	-	-	50	50	100	
			PASU-SIPLAS	-						MOOE	-			-	50	50	100	
			District 2	-	-					MOOE	-	-	-	-	100	100	200	
			PENRO	-						MOOE	-			-	50	50	100	
			CENRO Tubod	-						MOOE	-			-	50	50	100	
																	-	
			Surigao del Sur	-	-					MOOE	-	-	-	-	150	150	300	
			District 1	-	-					MOOE	-	-	-	-	100	100	200	
			PENRO	-						MOOE	-			-	50	50	100	
			CENRO Cantilan	-						MOOE	-			-			-	
			CENRO Lianga	-						MOOE	-			-	50	50	100	
			District 2	-	-					MOOE	-	-	-	-	50	50	100	
			CENRO Bislig	-						MOOE	-			-	50	50	100	
																	-	
			Dinagat Islands	-						MOOE	40	45		45	100	100	245	
																	-	
3. Other Mandatories			Regional Total	-	-	-	-	-	-	MOOE	300	300	-	300	670	720	1,690	
																	-	
			Regional Office	-						MOOE	300	300		300	450	500	1,250	
																	-	
			Agusan del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	60	60	120	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	20	20	40	
			PENRO	-						MOOE	-			-	20	20	40	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	40	40	80	
			CENRO Nasipit	-						MOOE	-			-	20	20	40	
			CENRO Tubay	-						MOOE	-			-	20	20	40	
																	-	
			Surigao del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	60	60	120	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	20	20	40	
			PASU-SIPLAS	-						MOOE	-			-	20	20	40	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	40	40	80	
			PENRO	-						MOOE	-			-	20	20	40	
			CENRO Tubod	-						MOOE	-			-	20	20	40	
																	-	
			Surigao del Sur	-	-	-	-	-	-	MOOE	-	-	-	-	80	80	160	
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	60	60	120	
			PENRO	-						MOOE	-			-	20	20	40	
			CENRO Cantilan	-						MOOE	-			-	20	20	40	
			CENRO Lianga	-						MOOE	-			-	20	20	40	
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	20	20	40	
			CENRO Bislig	-						MOOE	-			-	20	20	40	
																	-	
			Dinagat Islands	-						MOOE	-			-	20	20	40	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						EXPENSE CLASS	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			

Prepared by:

Approved by:


MARY KATHLEEN P. PO
 Chief, Planning and Management Division


ANA BAENA A. PEDALZO
 OIC Chief, Finance Division


NONITO M. TAMAYO, CESO III
 Regional Executive Director

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
(In Thousand Pesos)

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

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
Land Management																				
Land Survey, Disposition and Records Management																				
			REGIONAL TOTAL								TOTAL	92,647	93,881	113,125	207,006	394,562	346,072	947,640		
											PS	73,822	74,664	-	74,664	74,664	74,664	223,992		
											MOOE	18,825	19,217	89,225	108,442	318,076	269,586	696,103		
											CO	-	-	23,900	23,900	1,823	1,823	27,545		
															-			-		
			Regional Office								TOTAL	29,685	29,864	52,051	81,914	294,991	243,305	620,210		
											PS	18,180	17,678	-	17,678	17,678	17,678	53,034		
											MOOE	11,505	12,186	48,951	61,136	277,313	225,627	564,076		
											CO	-	-	3,100	3,100	-	-	3,100		
															-			-		
			Agusan del Norte								TOTAL	11,430	10,891	13,457	24,349	19,909	21,038	65,296		
											PS	10,145	9,717	-	9,717	9,717	9,717	29,151		
											MOOE	1,285	1,174	10,097	11,272	9,832	10,961	32,065		
											CO	-	-	3,360	3,360	360	360	4,080		
															-			-		
			District 1								TOTAL	717	10,116	2,898	13,013	11,969	12,361	37,343		
											PS	342	9,717	-	9,717	9,717	9,717	29,151		
											MOOE	375	399	1,778	2,176	2,132	2,524	6,832		
											CO	-	-	1,120	1,120	120	120	1,360		
															-			-		
			PENRO								TOTAL	611	9,978	1,037	11,015	10,972	11,283	33,269		
											PS	342	9,717	-	9,717	9,717	9,717	29,151		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
										MOOE	269	261	1,037	1,298	1,255	1,566	4,118	
										CO	-			-			-	
														-			-	
			CENRO Nasipit							TOTAL	106	137	141	278	278	358	914	
										PS	-	-	-	-	-	-	-	
										MOOE	106	137	141	278	278	358	914	
										CO	-			-			-	
														-			-	
			District 2							TOTAL	10,713	776	10,560	11,335	7,939	8,678	27,953	
										PS	9,803	-	-	-	-	-	-	
										MOOE	910	776	8,320	9,095	7,699	8,438	25,233	
										CO	-	-	2,240	2,240	240	240	2,720	
														-			-	
			CENRO Nasipit							TOTAL	4,439	305	899	1,204	1,234	1,543	3,982	
										PS	4,049	-	-	-	-	-	-	
										MOOE	390	305	899	1,204	1,234	1,543	3,982	
										CO	-			-			-	
														-			-	
			CENRO Tubay							TOTAL	6,274	470	5,621	6,091	4,665	5,095	15,851	
										PS	5,754	-	-	-	-	-	-	
										MOOE	520	470	5,621	6,091	4,665	5,095	15,851	
										CO	-			-			-	
														-			-	
			Agusan del Sur							TOTAL	19,375	19,312	20,244	39,556	29,976	29,575	99,106	
										PS	16,999	17,073	-	17,073	17,073	17,073	51,219	
										MOOE	2,376	2,239	14,764	17,003	12,400	11,999	41,402	
										CO	-	-	5,480	5,480	503	503	6,485	
														-			-	
			District 1							TOTAL	18,513	18,390	12,136	30,527	22,957	23,875	77,359	
										PS	16,999	17,073	-	17,073	17,073	17,073	51,219	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
										MOOE	1,514	1,317	8,896	10,214	5,622	6,539	22,375	
										CO	-	-	3,240	3,240	263	263	3,765	
														-			-	
			PENRO							TOTAL	17,465	17,541	743	18,284	18,167	18,494	54,944	
										PS	16,999	17,073	-	17,073	17,073	17,073	51,219	
										MOOE	466	468	743	1,211	1,094	1,421	3,725	
										CO	-			-			-	
														-			-	
			CENRO Bayugan							TOTAL	733	438	5,526	5,963	1,473	1,882	9,319	
										PS	-	-	-	-	-	-	-	
										MOOE	733	438	5,526	5,963	1,473	1,882	9,319	
										CO	-			-			-	
														-			-	
			CENRO Talacogon							TOTAL	315	412	228	640	656	836	2,132	
										PS	-	-	-	-	-	-	-	
										MOOE	315	412	228	640	656	836	2,132	
										CO	-			-			-	
														-			-	
			District 2							TOTAL	862	922	8,107	9,029	7,018	5,700	21,747	
										PS	-	-	-	-	-	-	-	
										MOOE	862	922	5,867	6,789	6,778	5,460	19,027	
										CO	-	-	2,240	2,240	240	240	2,720	
														-			-	
			CENRO Bunawan							TOTAL	437	453	880	1,333	1,337	1,741	4,412	
										PS	-	-	-	-	-	-	-	
										MOOE	437	453	880	1,333	1,337	1,741	4,412	
										CO	-			-			-	
														-			-	
			CENRO Loreto							TOTAL	425	469	3,187	3,656	3,641	1,918	9,216	
										PS	-	-	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
										MOOE	425	469	3,187	3,656	3,641	1,918	9,216	
										CO	-			-			-	
														-			-	
			Dinagat Islands							TOTAL	6,593	6,263	8,129	14,392	10,571	11,686	36,648	
										PS	5,624	5,654	-	5,654	5,654	5,654	16,962	
										MOOE	969	609	4,909	5,518	4,797	5,912	16,226	
										CO	-	-	3,220	3,220	120	120	3,460	
														-			-	
			Surigao del Norte							TOTAL	6,881	7,484	9,179	16,663	13,519	14,109	44,290	
										PS	5,815	6,309	-	6,309	6,309	6,309	18,927	
										MOOE	1,066	1,175	4,919	6,094	6,850	7,440	20,383	
										CO	-	-	4,260	4,260	360	360	4,980	
														-			-	
			District 1							TOTAL	2,218	439	1,979	2,418	1,088	1,364	4,871	
										PS	1,918	-	-	-	-	-	-	
										MOOE	300	439	559	998	968	1,244	3,211	
										CO	-	-	1,420	1,420	120	120	1,660	
														-			-	
			PASU-SIPLAS							TOTAL	2,218	439	559	998	968	1,244	3,211	
										PS	1,918	-	-	-	-	-	-	
										MOOE	300	439	559	998	968	1,244	3,211	
										CO	-	-	-	-	-	-	-	
														-			-	
			District 2							TOTAL	4,663	7,045	7,200	14,244	12,430	12,744	39,419	
										PS	3,897	6,309	-	6,309	6,309	6,309	18,927	
										MOOE	766	736	4,360	5,095	5,881	6,195	17,172	
										CO	-	-	2,840	2,840	240	240	3,320	
														-			-	
			PENRO							TOTAL	2,175	6,579	494	7,073	7,003	7,173	21,249	
										PS	1,949	6,309	-	6,309	6,309	6,309	18,927	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
										MOOE	226	270	494	764	694	864	2,322	
										CO	-			-			-	
														-			-	
			CENRO Tubod							TOTAL	2,488	466	2,066	2,532	3,388	3,531	9,450	
										PS	1,948	-	-	-	-	-	-	
										MOOE	540	466	2,066	2,532	3,388	3,531	9,450	
										CO	-			-			-	
														-			-	
			Surigao del Sur							TOTAL	18,683	20,067	10,066	30,133	25,597	26,361	82,090	
										PS	17,059	18,233	-	18,233	18,233	18,233	54,699	
										MOOE	1,624	1,834	5,586	7,420	6,884	7,648	21,951	
										CO	-	-	4,480	4,480	480	480	5,440	
														-			-	
			District 1							TOTAL	18,361	19,671	7,698	27,369	23,863	24,456	75,688	
										PS	17,059	18,233	-	18,233	18,233	18,233	54,699	
										MOOE	1,302	1,438	4,338	5,776	5,270	5,863	16,909	
										CO	-	-	3,360	3,360	360	360	4,080	
														-			-	
			PENRO							TOTAL	17,603	18,868	735	19,604	19,222	19,407	58,233	
										PS	17,059	18,233	-	18,233	18,233	18,233	54,699	
										MOOE	544	635	735	1,371	989	1,174	3,534	
										CO	-			-			-	
														-			-	
			CENRO Cantilan							TOTAL	330	392	499	891	845	1,101	2,837	
										PS	-	-	-	-	-	-	-	
										MOOE	330	392	499	891	845	1,101	2,837	
										CO	-			-			-	
														-			-	
			CENRO Lianga							TOTAL	428	411	703	1,114	1,036	1,188	3,338	
										PS	-	-	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Agusan del Sur								MOOE	1,896	1,759.20	9,994	11,753	7,220	6,569	25,542
			District 1								MOOE	1,202	1,005.15	6,106	7,112	2,602	3,369	13,083
			PENRO								MOOE	302	303.80	533	837	834	1,111	2,781
			CENRO Bayugan								MOOE	659	363.85	5,436	5,799	1,293	1,652	8,745
			CENRO Talacogon								MOOE	241	337.50	138	476	476	606	1,558
			District 2								MOOE	694	754.05	3,887	4,641	4,618	3,200	12,459
			CENRO Bunawan								MOOE	351	367.20	790	1,157	1,157	1,511	3,826
			CENRO Loreto								MOOE	343	386.85	3,097	3,484	3,461	1,688	8,634
												-	-	-	-	-	-	-
			Surigao del Norte								MOOE	816	864.60	2,569	3,434	4,350	4,790	12,573
			District 1								MOOE	220	359.05	459	818	818	1,044	2,681
			PASU-SIPLAS								MOOE	220	359.05	459	818	818	1,044	2,681
			District 2								MOOE	596	505.55	2,110	2,615	3,531	3,745	9,892
			PENRO								MOOE	136	149.85	244	394	394	514	1,302
			CENRO Tubod								MOOE	460	355.70	1,866	2,222	3,138	3,231	8,590
												-	-	-	-	-	-	-
			Dinagat Islands								MOOE	814	454.20	3,829	4,283	3,687	4,782	12,751
												-	-	-	-	-	-	-
			Surigao del Sur								MOOE	1,284	1,344.10	1,546	2,890	2,809	3,538	9,236
			District 1								MOOE	962	978.35	1,298	2,276	2,195	2,753	7,224
			PENRO								MOOE	204	235.35	295	531	514	664	1,709
			CENRO Cantilan								MOOE	330	362.40	399	761	745	1,001	2,507
			CENRO Lianga								MOOE	428	380.60	603	984	936	1,088	3,008
			District 2								MOOE	322	365.75	248	614	614	784	2,012
			CENRO Bislig								MOOE	322	365.75	248	614	614	784	2,012
							-							-				-
							-							-				-
1.1 Residential Free Patent under RA No. 10023							-							-				-
							-							-				-
1.1.1 Survey and approval of residential land areas	Php6,000 per lot (CFNRO -	Lot surveys approved (no)	Regional Total	649	380	883	1,263	1,261	1,241	3,765	MOOE	1,623	2,280.00	5,298	7,578	7,566	9,308	24,452

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
			District 1	92	63	77	140	135	125	400	MOOE	218	340.00	408	748	722	838	2,308		
			PENRO	-			-			-	MOOE	34	37.60	38	76	74	88	238		
			CENRO Cantilan	46	31	19	50	50	50	150	MOOE	92	148.80	91	240	240	300	780		
			CENRO Lianga	46	32	58	90	85	75	250	MOOE	92	153.60	278	432	408	450	1,290		
			District 2	46	31	19	50	50	50	150	MOOE	92	148.80	91	240	240	300	780		
			CENRO Bislig	46	31	19	50	50	50	150	MOOE	92	148.80	91	240	240	300	780		
1.1.2 Issuance of Residential Free Patents	P5,000/patent (CENRO-Php3,350/application; PENRO - Php1,250/patent; RO- Php400/patent	Patents approved and transmitted to ROD (no.)	Regional Total	1,811	432	1,011	1,443	1,430	1,445	4,318	MOOE	2,716	2,160.00	5,055	7,215	7,150	9,537	23,902		
			Regional Office	-			-			-		-	MOOE	-	172.80	404	577	572	795	1,944
			Agusan del Norte	400	72	381	453	450	450	1,353	MOOE	600	331.20	1,753	2,084	2,070	2,723	6,876		
			District 1	50	18	32	50	50	50	150	MOOE	180	150.30	583	734	730	963	2,426		
			PENRO	-			-			-		MOOE	120	90.00	476	566	563	743	1,871	
			CENRO Nasipit	50	18	32	50	50	50	150	MOOE	60	60.30	107	168	168	220	555		
			District 2	350	54	349	403	400	400	1,203	MOOE	420	180.90	1,169	1,350	1,340	1,760	4,450		
			CENRO Nasipit	150	18	135	153	150	150	453	MOOE	180	60.30	452	513	503	660	1,675		
			CENRO Tubay	200	36	214	250	250	250	750	MOOE	240	120.60	717	838	838	1,100	2,775		
							-			-										
			Agusan del Sur	560	144	256	400	395	410	1,205	MOOE	840	662.40	1,178	1,840	1,817	2,481	6,138		
			District 1	350	72	128	200	200	200	600	MOOE	588	421.20	749	1,170	1,164	1,557	3,890		
			PENRO	-			-			-	MOOE	168	180.00	320	494	677	1,670			
			CENRO Bayugan	250	36	114	150	150	150	450	MOOE	300	120.60	382	503	503	660	1,665		
			CENRO Talacogon	100	36	14	50	50	50	150	MOOE	120	120.60	47	168	168	220	555		
			District 2	210	72	128	200	195	210	605	MOOE	252	241.20	429	670	653	924	2,247		
			CENRO Bunawan	150	36	94	130	130	150	410	MOOE	180	120.60	315	436	436	660	1,531		
			CENRO Loreto	60	36	34	70	65	60	195	MOOE	72	120.60	114	235	218	264	716		
							-			-										
			Surigao del Norte	251	72	78	150	150	150	450	MOOE	376	331.20	359	690	690	908	2,288		
			District 1	51	36	14	50	50	50	150	MOOE	61	120.60	47	168	168	220	555		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PASU-SIPLAS	51	36	14	50	50	50	150	MOOE	61	120.60	47	250	168	220	638
			District 2	200	36	64	100	100	100	300	MOOE	315	210.60	312	523	523	688	1,733
			PENRO	-			-			-	MOOE	75	90.00	98	188	188	248	623
			CENRO Tubod	200	36	64	100	100	100	300	MOOE	240	120.60	214	335	335	440	1,110
							-			-								-
			Dinagat Islands	250	36	164	200	200	200	600	MOOE	375	165.60	754	920	920	1,210	3,050
							-			-								-
			Surigao del Sur	350	108	132	240	235	235	710	MOOE	525	496.80	607	1,104	1,081	1,422	3,607
			District 1	230	72	118	190	185	185	560	MOOE	381	376.20	560	937	914	1,202	3,052
			PENRO	-			-			-	MOOE	105	135.00	165	300	294	388	982
			CENRO Cantilan	120	36	54	90	90	100	280	MOOE	144	120.60	181	302	302	440	1,043
			CENRO Lianga	110	36	64	100	95	85	280	MOOE	132	120.60	214	335	318	374	1,027
			District 2	120	36	14	50	50	50	150	MOOE	144	120.60	47	168	168	220	555
			CENRO Bislig	120	36	14	50	50	50	150	MOOE	144	120.60	47	168	168	220	555
							-			-								-
							-			-								-
							-			-								-
1.2 Agricultural Areas							-			-								-
							-			-								-
1.2.1 Approval of public land survey	Php6,000 per lot (CENRO - Php4,800/lot survey; PENRO- Php400/survey return endorsed to RO; RO- Php800/lot surveyed and approved)	Lot surveyed and approved (no.)	Regional Total	446	134	311	445	450	455	1,350	MOOE	1,115	804.00	1,866	2,670	2,700	3,413	8,783
							-			-								-
			Regional Office	-			-			-	MOOE	111	107.20	249	356	360	455	1,171
							-			-								-
			Agusan del Norte	80	22	58	80	80	80	240	MOOE	180	114.40	302	416	416	520	1,352
			District 1	-	-	-	-	-	-	-	MOOE	20	8.80	23	32	32	40	104
			PENRO	-			-			-	MOOE	20	8.80	23	32	32	40	104
			CENRO Nasipit	-			-			-	MOOE	-	-	-	-	-	-	-
			District 2	80	22	58	80	80	80	240	MOOE	160	105.60	278	384	384	480	1,248
			CENRO Nasipit	30	11	19	30	30	30	90	MOOE	60	52.80	91	144	144	180	468
			CENRO Tubay	50	11	39	50	50	50	150	MOOE	100	52.80	187	240	240	300	780
							-			-	#REF!							-
			Agusan del Sur	136	45	110	155	160	165	480	MOOE	306	234.00	572	806	832	1,073	2,711

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 1	60	21	19	40	40	40	120	MOOE	154	118.80	135	254	256	323	833
			PENRO	-			-			-	MOOE	34	18.00	44	62	64	83	209
			CENRO Bayugan	50	11	19	30	30	30	90	MOOE	100	52.80	91	144	144	180	468
			CENRO Talacogon	10	10		10	10	10	30	MOOE	20	48.00	-	48	48	60	156
			District 2	76	24	91	115	120	125	360	MOOE	152	115.20	437	552	576	750	1,878
			CENRO Bunawan	26	11	14	25	25	25	75	MOOE	52	52.80	67	120	120	150	390
			CENRO Loreto	50	13	77	90	95	100	285	MOOE	100	62.40	370	432	456	600	1,488
							-			-				-			-	
			Surigao del Norte	90	22	78	100	100	100	300	MOOE	203	114.40	406	520	520	650	1,690
			District 1	40	11	39	50	50	50	150	MOOE	80	52.80	187	240	240	300	780
			PASU-SIPLAS	40	11	39	50	50	50	150	MOOE	80	52.80	187	240	240	300	780
			District 2	50	11	39	50	50	50	150	MOOE	123	61.60	218	280	280	350	910
			PENRO	-			-			-	MOOE	23	8.80	31	40	40	50	130
			CENRO Tubod	50	11	39	50	50	50	150	MOOE	100	52.80	187	240	240	300	780
							-			-				-			-	
			Dinagat Islands	30	12	38	50	50	50	150	MOOE	67	62.40	198	260	260	325	845
							-			-				-			-	
			Surigao del Sur	110	33	27	60	60	60	180	MOOE	248	171.60	140	312	312	390	1,014
			District 1	85	22	18	40	40	40	120	MOOE	198	118.80	97	216	216	270	702
			PENRO	-			-			-	MOOE	28	13.20	11	24	24	30	78
			CENRO Cantilan	15	11	9	20	20	20	60	MOOE	30	52.80	43	96	96	120	312
			CENRO Lianga	70	11	9	20	20	20	60	MOOE	140	52.80	43	96	96	120	312
			District 2	25	11	9	20	20	20	60	MOOE	50	52.80	43	96	96	120	312
			CENRO Bislig	25	11	9	20	20	20	60	MOOE	50	52.80	43	96	96	120	312
							-			-				-			-	
1.2.2 Issuance of Agricultural Free Patents	P5,000/patent (CENRO-Php3,350/application; PENRO - Php1,250/patent; RO- Php400/patent	Patents approved and transmitted to ROD (no.)	Regional Total	380	120	290	410	395	395	1,200	MOOE	570	600.00	1,450	2,050	1,975	2,607	6,632
							-			-				-			-	
			Regional Office	-			-			-	MOOE	-	48.00	116	164	158	217	539
							-			-				-			-	
			Agusan del Norte	40	20	60	80	80	80	240	MOOE	60	92.00	276	368	368	484	1,220

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 1	-	-	-	-	-	-	-	MOOE	12	25.00	75	100	100	132	332
			PENRO	-			-			-	MOOE	12	25.00	75	100	100	132	332
			CENRO Nasipit	-			-			-	MOOE	-	-	-	-	-	-	-
			District 2	40	20	60	80	80	80	240	MOOE	48	67.00	201	268	268	352	888
			CENRO Nasipit	30	10	20	30	30	30	90	MOOE	36	33.50	67	101	101	132	333
			CENRO Tubay	10	10	40	50	50	50	150	MOOE	12	33.50	134	168	168	220	555
							-			-				-			-	
			Agusan del Sur	105	40	55	95	95	95	285	MOOE	157	184.00	253	437	437	575	1,449
			District 1	55	15	10	25	25	25	75	MOOE	97	100.25	102	203	203	267	672
			PENRO	-			-			-	MOOE	31	50.00	69	119	119	157	394
			CENRO Bayugan	50	10	10	20	20	20	60	MOOE	60	33.50	34	67	67	88	222
			CENRO Talacogon	5	5		5	5	5	15	MOOE	6	16.75	-	17	17	22	56
			District 2	50	25	45	70	70	70	210	MOOE	60	83.75	151	235	235	308	777
			CENRO Bunawan	20	10	10	20	20	20	60	MOOE	24	33.50	34	67	67	88	222
			CENRO Loreto	30	15	35	50	50	50	150	MOOE	36	50.25	117	168	168	220	555
							-			-				-			-	
			Surigao del Norte	80	20	80	100	100	100	300	MOOE	120	92.00	368	460	460	605	1,525
			District 1	30	10	40	50	50	50	150	MOOE	36	33.50	134	168	168	220	555
			PASU-SIPLAS	30	10	40	50	50	50	150	MOOE	36	33.50	134	168	168	220	555
			District 2	50	10	40	50	50	50	150	MOOE	84	58.50	234	293	293	385	970
			PENRO	-			-			-	MOOE	24	25.00	100	125	125	165	415
			CENRO Tubod	50	10	40	50	50	50	150	MOOE	60	33.50	134	168	168	220	555
							-			-				-			-	
			Dinagat Islands	70	10	30	40	30	30	100	MOOE	105	46.00	138	184	138	182	504
							-			-				-			-	
			Surigao del Sur	85	30	65	95	90	90	275	MOOE	128	138.00	299	437	414	545	1,396
			District 1	60	20	45	65	60	60	185	MOOE	98	104.50	232	337	314	413	1,063
			PENRO	-			-			-	MOOE	26	37.50	81	119	113	149	380
			CENRO Cantilan	30	10	25	35	30	30	95	MOOE	36	33.50	84	117	101	132	350
			CENRO Lianga	30	10	20	30	30	30	90	MOOE	36	33.50	67	101	101	132	333

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			District 2	25	10	20	30	30	30	90	MOOE	30	33.50	67	101	101	132	333
			CENRO Bislig	25	10	20	30	30	30	90	MOOE	30	33.50	67	101	101	132	333
1.3. Rapid Land Tenure Appraisal (RLTA)		PCR, LTP, CCM & Workable lots																
1.3.1 Strengthening partnership with Local Government Units on public land titling	15k/no	Resolution/ MOA/ MOPA forged with LGUs (no.)	Regional Total	-	4	4	2	2	8	MOOE	-	60	60	30	30	120		
						-			-	MOOE						-		
			Regional Office			-			-	MOOE						-		
						-			-	MOOE						-		
			Agusan del Norte	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			PENRO			-			-	MOOE						-		
			CENRO Nasipit			-			-	MOOE						-		
			District 2	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
			CENRO Nasipit			-			-	MOOE						-		
			CENRO Tubay			-			-	MOOE						-		
						-			-	MOOE						-		
			Agusan del Sur	-	2	2	-	-	2	MOOE	-	30	30	-	-	30		
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			PENRO			-			-	MOOE						-		
			CENRO Bayugan			-			-	MOOE						-		
			CENRO Talacogon			-			-	MOOE						-		
			District 2	-	2	2	-	-	2	MOOE	-	30	30	-	-	30		
			CENRO Bunawan			-			-	MOOE						-		
		2025: Loreto & Veruela	CENRO Loreto			2	2		2	MOOE	-	30	30			30		
						-			-	MOOE						-		
			Surigao del Norte	-	1	1	1	1	3	MOOE	-	15	15	15	15	45		
			District 1	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			PASU-SIPLAS			-			-	MOOE						-		
			District 2	-	1	1	1	1	3	MOOE	-	15	15	15	15	45		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO				-			-	MOOE						-	
	2025: Mainit; 2026: Gigaquit; 2027: Placer		CENRO Tubod			1	1	1	1	3	MOOE		-	15	15	15	15	45
							-			-								-
	2025: Tubajon; 2026: Cagdianao; 2027: Basilisa		Dinagat Islands			1	1	1	1	3	MOOE		-	15	15	15	15	45
							-			-								-
			Surigao del Sur				-			-	MOOE		-	-	-	-	-	-
			District 1				-			-	MOOE		-	-	-	-	-	-
			PENRO				-			-	MOOE							-
			CENRO Cantilan				-			-	MOOE							-
			CENRO Lianga				-			-	MOOE							-
			District 2				-			-	MOOE		-	-	-	-	-	-
			CENRO Bislig				-			-	MOOE							-
1.3.2 Cascading of RLTA	80k/no	municipality/ city capacitated (no.)	Regional Total			5	5	4	3	12	MOOE		-	400	400	320	240	960
							-			-								-
			Regional Office			5	5	4	3	12	MOOE		-	400	400	320	240	960
							-			-								-
			Agusan del Norte				-			-	MOOE		-	-	-	-	-	-
			District 1				-			-	MOOE		-	-	-	-	-	-
	2025: Cabadbaran, Veruela, Alegria, Libjo, Ezperanza						-			-								-
	2026: Jabonga, Loreto, Mainit, Tubajon		PENRO				-			-	MOOE							-
	2027: Kitcharao, Gigaquit, Cagdianao		CENRO Nasipit				-			-	MOOE							-
			District 2				-			-	MOOE		-	-	-	-	-	-
			CENRO Nasipit				-			-	MOOE							-
			CENRO Tubay				-			-	MOOE							-
							-			-								-
			Agusan del Sur				-			-	MOOE		-	-	-	-	-	-
			District 1				-			-	MOOE		-	-	-	-	-	-
			PENRO				-			-	MOOE							-
			CENRO Bayugan				-			-	MOOE							-
			CENRO Talacogon				-			-	MOOE							-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	
			CENRO Bunawan				-			-	MOOE				-			-	
			CENRO Loreto				-			-	MOOE				-			-	
							-			-					-			-	
			Surigao del Norte		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	
			PASU-SIPLAS				-			-	MOOE				-			-	
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	
			PENRO				-			-	MOOE				-			-	
			CENRO Tubod				-			-	MOOE				-			-	
							-			-					-			-	
			Dinagat Islands				-			-	MOOE				-			-	
							-			-					-			-	
			Surigao del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	
			PENRO				-			-	MOOE				-			-	
			CENRO Cantilan				-			-	MOOE				-			-	
			CENRO Lianga				-			-	MOOE				-			-	
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	
			CENRO Bislig				-			-	MOOE				-			-	
1.3.3 Preparation of Consolidated Cadastral Map (CCM)	15,000/mo for 1 encoder per mun for 6 months	CCM prepared submitted to CENRO/PENRO	Regional Total		-	126	126	67	45	238	MOOE		-	450	450	360	270	1,080	
							-			-									-
			Regional Office			126	126	67	45	238	MOOE			450	450	360	270	1,080	
						-		-		-									
			Agusan del Norte		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	
		2025: Cabadbaran, Veruela, Alegria, Libjo, Ezperanza	PENRO				-			-	MOOE				-			-	
		2026: Jabonga, Loreto, Mainit, Tubajon	CENRO Nasipit				-			-	MOOE				-			-	
		2027: Kitcharao, Gigaquit, Cagdianao	District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Nasipit				-			-	MOOE				-			-
			CENRO Tubay				-			-	MOOE				-			-
							-			-					-			-
			Agusan del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO				-			-	MOOE				-			-
			CENRO Bayugan				-			-	MOOE				-			-
			CENRO Talacogon				-			-	MOOE				-			-
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
							-			-					-			-
			Surigao del Norte		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PASU-SIPLAS				-			-	MOOE				-			-
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO				-			-	MOOE				-			-
			CENRO Tubod				-			-	MOOE				-			-
							-			-					-			-
			Dinagat Islands				-			-	MOOE				-			-
							-			-					-			-
			Surigao del Sur		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PENRO				-			-	MOOE				-			-
			CENRO Cantilan				-			-	MOOE				-			-
			CENRO Lianga				-			-	MOOE				-			-
			District 2		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			CENRO Bislig				-			-	MOOE				-			-
							-			-					-			-
1.3.4 Preparation of Land Tenure Profile (I TP) Salaries of Adjudicator	20,754/mo for 1 CDA per mun. for 6	Land Tenure Profile (I TP) prepared and	Regional Total		-	126	126	67	45	238	MOOE		-	12,531	12,531	6,910	4,587	24,028

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET													
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL						
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL									
Forms (LHA) Salaries of Enumerators and Enumerators	30,531/mo for 1 enumerator in every 2 brgys for 6 months	(LHA) prepared and submitted to RO (no.) Workable lots identified per barangat submitted to RO (no.)	Regional Office				-			-	MOOE				-			-						
			Agusan del Norte				-	31	31	15	11	57	MOOE				-	3,056	3,056	1,590	1,224	5,870		
			District 1				-	-	-	-	-	-	MOOE				-	-	-	-	-	-		
			PENRO						-			-	MOOE				-		-		-	-		
			CENRO Nasipit						-			-	MOOE				-		-		-	-		
			District 2				-	31	31	15	11	57	MOOE				-	3,056	3,056	1,590	1,224	5,870		
			CENRO Nasipit						-			-	MOOE				-		-		-	-		
			CENRO Tubay	2025: Cabadbaran; 2026: Jabonga; 2027: Kitcharao						31	31	15	11	57	MOOE					3,056	3,056	1,590	1,224	5,870
						Agusan del Sur				-	68	68	22	-	90	MOOE				-	6,661	6,661	2,140	-
			District 1				-	47	47	-	-	47	MOOE				-	4,521	4,521	-	-	4,521		
			PENRO									-	MOOE					-				-		
		2025: Esperanza	CENRO Bayugan									47	MOOE					4,521	4,521			4,521		
			CENRO Talacogon									-	MOOE					-				-		
			District 2				-	21	21	22	-	43	MOOE				-	2,140	2,140	2,140	-	4,280		
			CENRO Bunawan									-	MOOE					-				-		
		2025: Veruela; 2026: Loreto	CENRO Loreto									21	MOOE					2,140	2,140	2,140		4,280		
												-						-				-		
			Surigao del Norte				-	12	12	21	20	53	MOOE				-	1,224	1,224	2,140	1,956	5,320		
			District 1				-	-	-	-	-	-	MOOE				-	-	-	-	-	-		
			PASU-SIPLAS									-	MOOE					-				-		
			District 2				-	12	12	21	20	53	MOOE				-	1,224	1,224	2,140	1,956	5,320		
			PENRO									-	MOOE					-				-		
		2025: Alegria; 2026: Mainit; 2027: Gigaquit	CENRO Tubod									12	MOOE					1,224	1,224	2,140	1,956	5,320		
												-						-				-		
		2025: Libjo; 2026: Tubajon; 2027: Cagdianao	Dinagat Islands									15	MOOE					1,590	1,590	1,040	1,407	4,037		
												-						-				-		
			Surigao del Sur				-	-	-	-	-	-	MOOE					-	-	-	-	-		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			PASU-SIPLAS	-			-			-	MOOE	-	-	-	-	-	-		
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			PENRO	-			-			-	MOOE	-	-	-	-	-	-		
			CENRO Tubod	-			-			-	MOOE	-	-	-	-	-	-		
							-			-							-		
			Dinagat Islands	1	1		1	1	1	3	MOOE	3	4.60		5	5	6	15	
							-			-								-	
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-			-			-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-			-			-	MOOE	-	-	-	-	-	-	-	
			CENRO Lianga	-			-			-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bislig	-			-			-	MOOE	-	-	-	-	-	-	-	
							-			-								-	
1.5 Titling of Government Lands for Public and Quasi-public Use							-			-								-	
							-			-									-
1.5.1 Draft Proclamations for Titling of Government lands	P5,000/draft proclamation (CENRO-Php3,350/application; PENRO - Php400/application endorsed to RO; RO-Php1,250/draft proclamation)	Draft proclamation prepared with CSW and endorsed to LMB with complete documents (no.)	Regional Total		6	-	6	6	6	18	MOOE		30.00	-	30	30	30	90	
- housing sites			Regional Office					-			-	MOOE		7.50		8	8	8	23
- Others (LGUs, NGAs and other instrumentalities)			Agusan del Norte		4	-	4	4	4	4	12	MOOE		15.00	-	15	15	15	45
			District 1		-	-	-	-	-	-	-	MOOE		1.60	-	2	2	2	5
			PENRO					-			-	MOOE		1.60		2	2	2	5
			CENRO Nasipit					-			-	MOOE		-		-	-	-	-
			District 2		4	-	4	4	4	4	12	MOOE		13.40	-	13	13	13	40
			CENRO Nasipit		2		2	2	2	2	6	MOOE		6.70		7	7	7	20
			CENRO Tubay		2		2	2	2	2	6	MOOE		6.70		7	7	7	20

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
SPECIAL PATENTS FOR SCHOOL SITES	- Php1,250; RO-Php 400)																	
			Agusan del Norte	5	11	-	11	11	11	33	MOOE	17	50.60	-	51	51	67	168
			District 1	-	-	-	-	-	-	-	MOOE	3	13.75	-	14	14	18	46
			PENRO	-			-			-	MOOE	3	13.75		14	14	18	46
			CENRO Nasipit	-			-			-	MOOE	-	-		-	-	-	-
			District 2	5	11	-	11	11	11	33	MOOE	14	36.85	-	37	37	48	122
			CENRO Nasipit	1	3		3	3	3	9	MOOE	3	10.05		10	10	13	33
			CENRO Tubay	4	8		8	8	8	24	MOOE	11	26.80		27	27	35	89
							-			-				-				-
			Agusan del Sur	6	1	-	1	1	1	3	MOOE	22	4.60	-	5	5	6	15
			District 1	4	1	-	1	1	1	3	MOOE	16	4.60	-	5	5	6	15
			PENRO	-			-			-	MOOE	5	1.25		1	1	2	4
			CENRO Bayugan	3	1		1	1	1	3	MOOE	8	3.35		3	3	4	11
			CENRO Talacogon	1			-			-	MOOE	3	-		-	-	-	-
			District 2	2	-	-	-	-	-	-	MOOE	6	-	-	-	-	-	-
			CENRO Bunawan	1			-			-	MOOE	3	-		-	-	-	-
			CENRO Loreto	1			-			-	MOOE	3	-		-	-	-	-
							-			-				-				-
			Surigao del Norte	2	-	-	-	-	-	-	MOOE	7	-	-	-	-	-	-
			District 1	2	-	-	-	-	-	-	MOOE	5	-	-	-	-	-	-
			PASU-SIPLAS	2			-			-	MOOE	5	-		-	-	-	-
			District 2	-	-	-	-	-	-	-	MOOE	2	-	-	-	-	-	-
			PENRO	-			-			-	MOOE	2	-		-	-	-	-
			CENRO Tubod	-			-			-	MOOE	-	-		-	-	-	-
							-			-				-				-
			Dinagat Islands	-			-			-	MOOE	-	-		-	-	-	-
							-			-				-				-
			Surigao del Sur	12	5	-	5	4	3	12	MOOE	38	23.00	-	23	18	18	60
			District 1	11	4	-	4	3	2	9	MOOE	35	19.65	-	20	15	14	48
			PENRO	-			-			-	MOOE	7	6.25		6	5	5	16

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
			CENRO Cantilan	6	1		1	1	1	3	MOOE	14	3.35		3	3	4	11		
			CENRO Lianga	5	3		3	2	1	6	MOOE	14	10.05		10	7	4	21		
			District 2	1	1	-	1	1	1	3	MOOE	3	3.35	-	3	3	4	11		
			CENRO Bislig	1	1		1	1	1	3	MOOE	3	3.35		3	3	4	11		
							-			-				-				-		
1.5.2 Special Patents	P5,000/CSW for issuance of special patent prepared (CENRO-Php3,350; PENRO - Php1,250; RO-Php 400)	CSW for issuance of special patent prepared (no.)	Regional Total	25	15	-	15	14	16	45	MOOE	84	75.00	-	75	70	106	251		
					Regional Office	-			-			-	MOOE	-	6.00		6	6	9	20
									-			-				-				-
SPECIAL PATENTS FOR GOV'T LANDS					Agusan del Norte	5	5	-	5	5	5	15	MOOE	17	23.00	-	23	23	30	76
					District 1	-	-	-	-	-	-	-	MOOE	3	6.25	-	6	6	8	21
					PENRO	-			-			-	MOOE	3	6.25		6	6	8	21
					CENRO Nasipit	-			-			-	MOOE	-	-		-	-	-	-
					District 2	5	5	-	5	5	5	15	MOOE	14	16.75	-	17	17	22	56
					CENRO Nasipit	1	3		3	3	3	9	MOOE	3	10.05		10	10	13	33
			CENRO Tubay	4	2		2	2	2	6	MOOE	11	6.70		7	7	9	22		
							-			-				-				-		
			Agusan del Sur	6	3	-	3	3	5	11	MOOE	22	13.80	-	14	14	30	58		
			District 1	4	1	-	1	1	1	3	MOOE	16	7.10	-	7	7	13	27		
			PENRO	-			-			-	MOOE	5	3.75		4	4	8	16		
			CENRO Bayugan	3			-			-	MOOE	8	-		-	-	-	-		
			CENRO Talacogon	1	1		1	1	1	3	MOOE	3	3.35		3	3	4	11		
			District 2	2	2	-	2	2	4	8	MOOE	6	6.70	-	7	7	18	31		
			CENRO Bunawan	1	2		2	2	3	7	MOOE	3	6.70		7	7	13	27		
			CENRO Loreto	1			-		1	1	MOOE	3	-		-	-	4	4		
							-			-				-				-		
			Surigao del Norte	2	1	-	1	1	1	3	MOOE	7	4.60	-	5	5	6	15		
			District 1	2	1	-	1	1	1	3	MOOE	5	3.35	-	3	3	4	11		
			PASU-SIPLAS	2	1		1	1	1	3	MOOE	5	3.35		3	3	4	11		
			District 2	-	-	-	-	-	-	-	MOOE	2	1.25	-	1	1	2	4		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO	-			-			-	MOOE	2	1.25		1	1	2	4
			CENRO Tubod	-			-			-	MOOE	-	-		-	-	-	-
							-			-								-
			Dinagat Islands	-	2		2	2	2	6	MOOE	-	9.20		9	9	12	31
							-			-								-
			Surigao del Sur	12	4	-	4	3	3	10	MOOE	38	18.40	-	18	14	18	50
			District 1	11	3	-	3	2	2	7	MOOE	35	15.05	-	15	10	14	39
			PENRO	-			-			-	MOOE	7	5.00		5	4	5	14
			CENRO Cantilan	6	1		1	1	1	3	MOOE	14	3.35		3	3	4	11
			CENRO Lianga	5	2		2	1	1	4	MOOE	14	6.70		7	3	4	14
			District 2	1	1	-	1	1	1	3	MOOE	3	3.35	-	3	3	4	11
			CENRO Bislig	1	1		1	1	1	3	MOOE	3	3.35		3	3	4	11
							-			-					-			-
							-			-					-			-
			Regional Total	5	5	-	5	5	5	15	MOOE	15	30.00	-	30	30	30	90
							-			-					-			-
			Regional Office	5	5		5	5	5	15	MOOE	15	30.00		30	30	30	90
							-			-					-			-
			Agusan del Norte				-			-	MOOE				-			-
			District 1				-			-	MOOE				-			-
			PENRO				-			-	MOOE				-			-
			CENRO Nasipit				-			-	MOOE				-			-
			District 2				-			-	MOOE				-			-
			CENRO Nasipit				-			-	MOOE				-			-
			CENRO Tubay				-			-	MOOE				-			-
							-			-					-			-
			Agusan del Sur				-			-	MOOE				-			-
			District 1				-			-	MOOE				-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			PENRO				-			-	MOOE				-			-	
			CENRO Bayugan				-			-	MOOE				-			-	
			CENRO Talacogon				-			-	MOOE				-			-	
			District 2				-			-	MOOE				-			-	
			CENRO Bunawan				-			-	MOOE				-			-	
			CENRO Loreto				-			-	MOOE				-			-	
							-			-					-			-	
			Surigao del Norte				-			-	MOOE				-			-	
			District 1				-			-	MOOE				-			-	
			PASU-SIPLAS				-			-	MOOE				-			-	
			District 2				-			-	MOOE				-			-	
			PENRO				-			-	MOOE				-			-	
			CENRO Tubod				-			-	MOOE				-			-	
							-			-					-			-	
			Dinagat Islands				-			-	MOOE				-			-	
							-			-					-			-	
			Surigao del Sur				-			-	MOOE				-			-	
			District 1				-			-	MOOE				-			-	
			PENRO				-			-	MOOE				-			-	
			CENRO Cantilan				-			-	MOOE				-			-	
			CENRO Lianga				-			-	MOOE				-			-	
			District 2				-			-	MOOE				-			-	
			CENRO Bislig				-			-	MOOE				-			-	
							-			-					-			-	
1.6.2 Issuance of Revocable Permit	P 2,500 per permit processed and issued (CENRO: Php1,000/application; PENRO: Php500/application ; RO:	revocable permit issued (no.)	Regional Total	35	15	-	15	15	15	45	MOOE	35	37.50	-	38	38	38	113	
			Regional Office	35	15		15	15	15	45	MOOE	35	37.50		38	38	38	38	113
			Agusan del Norte				-			-	MOOE				-			-	
			District 1				-			-	MOOE				-			-	

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO				-			-	MOOE				-			-
			CENRO Nasipit				-			-	MOOE				-			-
			District 2				-			-	MOOE				-			-
			CENRO Nasipit				-			-	MOOE				-			-
			CENRO Tubay				-			-	MOOE				-			-
							-			-					-			-
			Agusan del Sur				-			-	MOOE				-			-
			District 1				-			-	MOOE				-			-
			PENRO				-			-	MOOE				-			-
			CENRO Bayugan				-			-	MOOE				-			-
			CENRO Talacogon				-			-	MOOE				-			-
			District 2				-			-	MOOE				-			-
			CENRO Bunawan				-			-	MOOE				-			-
			CENRO Loreto				-			-	MOOE				-			-
							-			-					-			-
			Surigao del Norte				-			-	MOOE				-			-
			District 1				-			-	MOOE				-			-
			PASU-SIPLAS				-			-	MOOE				-			-
			District 2				-			-	MOOE				-			-
			PENRO				-			-	MOOE				-			-
			CENRO Tubod				-			-	MOOE				-			-
							-			-					-			-
			Dinagat Islands				-			-	MOOE				-			-
							-			-					-			-
			Surigao del Sur				-			-	MOOE				-			-
			District 1				-			-	MOOE				-			-
			PENRO				-			-	MOOE				-			-
			CENRO Cantilan				-			-	MOOE				-			-
			CENRO Lianga				-			-	MOOE				-			-
			District 2				-			-	MOOE				-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Bislig				-			-	MOOE							
							-			-								
1.6.3 Mapping of Foreshore Area	800k/brgy	Claver, SDN - 11 brgys. (2025)	Regional Total		7	4	11	324	264	599	MOOE		5,600.00	3,200	8,800	259,200	211,200	479,200
		SDN - 324 Coastal Brgys. (2026)					-			-								
		PDI - 77 Coastal Brgys. (2027)	Regional Office		7	4	11	324	264	599	MOOE		5,600.00	3,200	8,800	259,200	211,200	479,200
		SDS - 129 Coastal Brgys (2027)																
		A DN - 58 Coastal Brgys (2027)																
1.1 Drone and Baseline Survey Establishment Turn Around Time: 1 month/municipality		Foreshore area map overlaid on Political Map, Cadastral Map and PA submitted to LMB with assessment and recommendation on the best use (no.)	Regional Office		11		11	324	264	599								
1.2 Inventory and Profiling		IP,CCM and PCR reviewed and submitted to LMB	Regional Office		11		11	324	264	599								
1.8 Resolution of land disputes/cases																		
1.8.1 Resolution of Land Claims and Conflict Cases	P 10,000 per case resolved and decided (CENRO-CENRO – 8,500; Implementing PENRO – 9,500 Mandatories - 500; PENRO-1,500)	ADR proceedings conducted with report submitted (no.)	Regional Total	5	11	-	11	11	11	33	MOOE	44	110.00	-	110	110	110	330
		land disputes/cases investigated with reports submitted to PENRO (no.)	Regional Office	5	11		11	11	11	33	MOOE	44	110.00		110	110	110	330
		Land cases settled amicably (no.) (Order Approving the Compromise Agreement)	Regional Total	1	3	-	3	3	3	9	MOOE							
		Investigation report endorsed to RO (no.)	Regional Office	1	3		3	3	3	9	MOOE							

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
1.8.2 Resolution of Ageing Cases (2018-below) THROUGH ADR	Php 10,000/cases resolved through ADR	ADR Proceedings conducted (no.)	Regional Total		1	-	1	1	1	3	MOOE		10.00	-	10	10	10	30
		Cases Resolved through ADR (no.)	Regional Office		1		1	1	1	3	MOOE		10.00		10	10	10	30
1.8.3 Resolution of Ageing Cases (2018-below) THROUGH RESOLUTION	Php 5,000/cases resolved through Resolution	No. of confirmatory/investigation conducted (30 days)	Regional Total		9	-	9	9	9	27	MOOE		45.00	-	45	45	45	135
		Cases resolved through resolution (no.)	Regional Office		9		9	9	9	27	MOOE		45.00		45	45	45	135
1.8.4 Reversion Cases	Php12,500/case (CENRO - 4,000 PENRO - 500 RO - 8,000)	No. of confirmatory/investigation conducted (30 days)	Regional Total		2	-	2	2	2	6	MOOE		25.00	-	25	25	30	80
		Cases resolved through resolution (no.)	Regional Office		2		2	2	2	6	MOOE		25.00		25	25	30	80
1.8.5 Investigation of Miscellaneous Cases (Referrals from OSG, Courts and other Offices)	Php4,400/case	Conduct of Investigation on Miscellaneous Cases with report submitted/endorsed to OSEC/OSG/ Others (no.)	Regional Total		10	-	10	10	10	30	MOOE		40.00	-	40	40	40	120
			Regional Office		10		10	10	10	30	MOOE		40.00		40	40	40	120

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
1.9. Inspection, Verification and approval of surveys (IVAS) for isolated lots Using LAMS																		
1.9. Survey (IVAS) through LAMS	Php1,500 per plan	approved survey plans through LAMS (no)	Regional Total	2,100	2,100	400	2,500	2,100	2,100	6,700	MOOE	1,155	3,150.00	600	3,750	3,150	3,150	10,050
			Regional Office	2,100	2,100	400	2,500	2,100	2,100	6,700	MOOE	1,155	3,150.00	600	3,750	3,150	3,150	10,050
							-							-			-	
2. Land Records Management			Regional Total								MOOE	6,885	-	19,965	19,965	13,965	13,965	47,895
			Regional Office								MOOE	6,885	-	7,365	7,365	1,365	1,365	10,095
														-			-	
				Agusan del Norte							MOOE		-	2,400	2,400	2,400	2,400	7,200
				District 1							MOOE		-	600	600	600	600	1,800
				PENRO							MOOE		-	600	600	600	600	1,800
				CENRO Nasipit							MOOE		-	-	-	-	-	-
				District 2							MOOE		-	1,800	1,800	1,800	1,800	5,400
				CENRO Nasipit							MOOE		-	900	900	900	900	2,700
				CENRO Tubay							MOOE		-	900	900	900	900	2,700
													-	-	-	-	-	
				Agusan del Sur							MOOE		-	4,200	4,200	4,200	4,200	12,600
				District 1							MOOE		-	2,400	2,400	2,400	2,400	7,200
				PENRO							MOOE		-	600	600	600	600	1,800
				CENRO Bayugan							MOOE		-	900	900	900	900	2,700
				CENRO Talacogon							MOOE		-	900	900	900	900	2,700
				District 2							MOOE		-	1,800	1,800	1,800	1,800	5,400
				CENRO Bunawan							MOOE		-	900	900	900	900	2,700
				CENRO Loreto							MOOE		-	900	900	900	900	2,700
													-	-	-	-	-	
				Surigao del Norte							MOOE		-	1,800	1,800	1,800	1,800	5,400
				District 1							MOOE		-	-	-	-	-	-
				PASU-SIPLAS							MOOE		-	-	-	-	-	-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET								
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			District 2							MOOE		-	1,800	1,800	1,800	1,800	5,400		
			PENRO							MOOE		-	900	900	900	900	2,700		
			CENRO Tubod							MOOE		-	900	900	900	900	2,700		
												-	-	-	-	-	-		
			Dinagat Islands							MOOE		-	900	900	900	900	2,700		
												-	-	-	-	-	-		
			Surigao del Sur							MOOE		-	3,300	3,300	3,300	3,300	9,900		
			District 1							MOOE		-	2,400	2,400	2,400	2,400	7,200		
			PENRO							MOOE		-	600	600	600	600	1,800		
			CENRO Cantilan							MOOE		-	900	900	900	900	2,700		
			CENRO Lianga							MOOE		-	900	900	900	900	2,700		
			District 2							MOOE		-	900	900	900	900	2,700		
			CENRO Bislig							MOOE		-	900	900	900	900	2,700		
							-							-			-		
2.1 Digital Cadastral Database (DCDB) Cleansing							-							-			-		
							-							-			-		
2.1.1 Digital Cadastral Database (DCDB) cleansing for survey records	100k/no.	datasets of cities and municipalities from LAMS verified and corrected (no.)	Regional Total	35	-	-	-	-	-	-	MOOE	3,500	-	-	-	-	-	-	
			Regional Office	35								MOOE	3,500						
			Carmen, A DN																
			Cabadbaran, A DN																
			Trento, ADS																
			Malimono, SDN																
			General Luna, SDN																
							-							-			-		
2.1.2 Hiring of Geodetic Engineers/ GIS specialist	32,500/ no.	GE hired (no)	Regional Total	8	-	-	-	-	-	-	MOOE	3,120	-	-	-	-	-	-	
			Regional Office	8								MOOE	3,120						

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET									
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL			
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL						
							-														
2.1.3 Office Space Rental			Regional Total	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-	-	
							-														
			Regional Office	-			-				MOOE	-									
							-														
2.1.4 Linkage of Digital Public Land Application Database to LAMS DCDB	Php500,000 for Regional Office Php300,000 for PENROs and CENROs	LAMS database updated and maintained (no.)	Regional Total		-	16	16	16	16	48	MOOE		-	5,000	5,000	5,000	5,000	5,000	15,000		
									-												
					Regional Office			1	1	1	1	3	MOOE			500	500	500	500	1,500	
									-												
					Agusan del Norte			3	3	3	3	9	MOOE			900	900	900	900	2,700	
					District 1			1	1	1	1	3	MOOE			300	300	300	300	900	
					PENRO			1	1	1	1	3	MOOE			300	300	300	300	900	
					CENRO Nasipit				-			-	MOOE								
					District 2			2	2	2	2	6	MOOE			600	600	600	600	1,800	
					CENRO Nasipit			1	1	1	1	3	MOOE			300	300	300	300	900	
					CENRO Tubay			1	1	1	1	3	MOOE			300	300	300	300	900	
									-			-									
					Agusan del Sur			5	5	5	5	15	MOOE			1,500	1,500	1,500	1,500	4,500	
					District 1			3	3	3	3	9	MOOE			900	900	900	900	2,700	
					PENRO			1	1	1	1	3	MOOE			300	300	300	300	900	
			CENRO Bayugan			1	1	1	1	3	MOOE			300	300	300	300	900			
			CENRO Talacogon			1	1	1	1	3	MOOE			300	300	300	300	900			
			District 2			2	2	2	2	6	MOOE			600	600	600	600	1,800			
			CENRO Bunawan			1	1	1	1	3	MOOE			300	300	300	300	900			
			CENRO Loreto			1	1	1	1	3	MOOE			300	300	300	300	900			
							-			-											
			Surigao del Norte			2	2	2	2	6	MOOE			600	600	600	600	1,800			
			District 1				-			-	MOOE										
			PASU-SIPLAS				-			-	MOOE										
			District 2			2	2	2	2	6	MOOE			600	600	600	600	1,800			

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET									
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
			PENRO			1	1	1	1	3	MOOE			300	300	300	300	900		
			CENRO Tubod			1	1	1	1	3	MOOE			300	300	300	300	900		
							-			-					-			-		
			Dinagat Islands			1	1	1	1	3	MOOE			300	300	300	300	900		
							-			-					-			-		
			Surigao del Sur			4	4	4	4	12	MOOE			1,200	1,200	1,200	1,200	3,600		
			District 1			3	3	3	3	9	MOOE			900	900	900	900	2,700		
			PENRO			1	1	1	1	3	MOOE			300	300	300	300	900		
			CENRO Cantilan			1	1	1	1	3	MOOE			300	300	300	300	900		
			CENRO Lianga			1	1	1	1	3	MOOE			300	300	300	300	900		
			District 2			1	1	1	1	3	MOOE			300	300	300	300	900		
			CENRO Bislig			1	1	1	1	3	MOOE			300	300	300	300	900		
							-			-					-			-		
2.1.4. Updating of PLA from Allocation Book	Php300,000 CENROs & Implementing PENROs	Municipalities with completed lists of Public Land Applications (PLA) encoded in LAMS PLA (no.)	Regional Total			12	12	12	12	36	MOOE			3,600	3,600	3,600	3,600	10,800		
								-			-					-			-	
					Regional Office							-	MOOE							-
												-								-
					Agusan del Norte			2	2	2	2	6	MOOE			600	600	600	600	1,800
					District 1			-	-	-	-	-	MOOE			-	-	-	-	-
					PENRO							-	MOOE							-
					CENRO Nasipit							-	MOOE							-
					District 2			2	2	2	2	6	MOOE			600	600	600	600	1,800
					CENRO Nasipit			1	1	1	1	3	MOOE			300	300	300	300	900
			CENRO Tubay			1	1	1	1	3	MOOE			300	300	300	300	900		
							-			-					-			-		
			Agusan del Sur			4	4	4	4	12	MOOE			1,200	1,200	1,200	1,200	3,600		
			District 1			2	2	2	2	6	MOOE			600	600	600	600	1,800		
			PENRO							-	MOOE							-		
			CENRO Bayugan			1	1	1	1	3	MOOE			300	300	300	300	900		
			CENRO Talacogon			1	1	1	1	3	MOOE			300	300	300	300	900		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			District 2		-	2	2	2	2	2	6	MOOE		-	600	600	600	600	1,800
			CENRO Bunawan			1	1	1	1	1	3	MOOE		-	300	300	300	300	900
			CENRO Loreto			1	1	1	1	1	3	MOOE		-	300	300	300	300	900
							-				-				-				-
			Surigao del Norte		-	2	2	2	2	2	6	MOOE		-	600	600	600	600	1,800
			District 1		-	-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PASU-SIPLAS				-				-	MOOE				-			-
			District 2		-	2	2	2	2	2	6	MOOE		-	600	600	600	600	1,800
			PENRO			1	1	1	1	1	3	MOOE		-	300	300	300	300	900
			CENRO Tubod			1	1	1	1	1	3	MOOE		-	300	300	300	300	900
							-				-				-				-
			Dinagat Islands			1	1	1	1	1	3	MOOE		-	300	300	300	300	900
							-				-				-				-
			Surigao del Sur		-	3	3	3	3	3	9	MOOE		-	900	900	900	900	2,700
			District 1		-	2	2	2	2	2	6	MOOE		-	600	600	600	600	1,800
			PENRO				-				-	MOOE				-			-
			CENRO Cantilan			1	1	1	1	1	3	MOOE		-	300	300	300	300	900
			CENRO Lianga			1	1	1	1	1	3	MOOE		-	300	300	300	300	900
			District 2		-	1	1	1	1	1	3	MOOE		-	300	300	300	300	900
			CENRO Bislig			1	1	1	1	1	3	MOOE		-	300	300	300	300	900
							-				-				-				-
2.1.5. Land Records Maintenance	(Region-Php600k; PENROs and CENROs - Php300k)	land records maintained (no.)	Regional Total		-	16	16	16	16	16	48	MOOE		-	5,100	5,100	5,100	5,100	15,300
							-				-				-				-
			Regional Office			1	1	1	1	1	3	MOOE			600	600	600	600	1,800
							-				-				-				-
			Agusan del Norte		-	3	3	3	3	3	9	MOOE		-	900	900	900	900	2,700
			District 1		-	1	1	1	1	1	3	MOOE		-	300	300	300	300	900
			PENRO			1	1	1	1	1	3	MOOE			300	300	300	300	900
			CENRO Nasipit				-				-	MOOE				-			-
			District 2		-	2	2	2	2	2	6	MOOE		-	600	600	600	600	1,800

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Nasipit			1	1	1	1	3	MOOE		-	300	300	300	300	900
			CENRO Tubay			1	1	1	1	3	MOOE		-	300	300	300	300	900
							-			-								-
			Agusan del Sur		-	5	5	5	5	15	MOOE		-	1,500	1,500	1,500	1,500	4,500
			District 1		-	3	3	3	3	9	MOOE		-	900	900	900	900	2,700
			PENRO			1	1	1	1	3	MOOE			300	300	300	300	900
			CENRO Bayugan			1	1	1	1	3	MOOE		-	300	300	300	300	900
			CENRO Talacogon			1	1	1	1	3	MOOE		-	300	300	300	300	900
			District 2		-	2	2	2	2	6	MOOE		-	600	600	600	600	1,800
			CENRO Bunawan			1	1	1	1	3	MOOE		-	300	300	300	300	900
			CENRO Loreto			1	1	1	1	3	MOOE		-	300	300	300	300	900
							-			-								-
			Surigao del Norte		-	2	2	2	2	6	MOOE		-	600	600	600	600	1,800
			District 1		-	-	-	-	-	-	MOOE		-	-	-	-	-	-
			PASU-SIPLAS				-			-	MOOE							-
			District 2		-	2	2	2	2	6	MOOE		-	600	600	600	600	1,800
			PENRO			1	1	1	1	3	MOOE		-	300	300	300	300	900
			CENRO Tubod			1	1	1	1	3	MOOE		-	300	300	300	300	900
							-			-								-
			Dinagat Islands			1	1	1	1	3	MOOE		-	300	300	300	300	900
							-			-								-
			Surigao del Sur		-	4	4	4	4	12	MOOE		-	1,200	1,200	1,200	1,200	3,600
			District 1		-	3	3	3	3	9	MOOE		-	900	900	900	900	2,700
			PENRO			1	1	1	1	3	MOOE			300	300	300	300	900
			CENRO Cantilan			1	1	1	1	3	MOOE		-	300	300	300	300	900
			CENRO Lianga			1	1	1	1	3	MOOE		-	300	300	300	300	900
			District 2		-	1	1	1	1	3	MOOE		-	300	300	300	300	900
			CENRO Bislig			1	1	1	1	3	MOOE		-	300	300	300	300	900

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
3. Projection of all pending patents falling and Resource Use						-				-									
						-				-									
3.1 Projection of all pending patents falling and Resource Use Instruments (RUI) falling within CADT/CALT as per JAO 2012-01	Hiring of GIS operator	CADTS/CALTS projected with report submitted to LMB and NCIP (no.)	Regional Total	4	-	4	4	5	5	14	MOOE	265	-	265	265	265	265	795	
	P22,149/month (1-5 CADT/CALTs)																		
	= 1 GIS Operator		Regional Office	4		4	4	5	5	14	MOOE	265		265	265	265	265	265	795
	6-10 CADT/CALTS																		
	= 2 GIS Operators																		
						-				-									
						-				-									
4. Assessment of Proposed Areas for Reclassification in the Province of Dinagat Islands						-				-									
						-				-									
4.1. Assessment of Proposed Areas for Reclassification in the Province of Dinagat Islands		area assessed (ha)	Regional Total		-	2,014	2,014	-	-	2,014	MOOE		-	6,000	6,000	-	-	6,000	
			Regional Office			2,014	2,014			2,014	MOOE			6,000	6,000			6,000	
						-				-									
						-				-									
						-				-									
						-				-									
CAPITAL OUTLAY (VEHICLE AND EQUIPMENT)			Regional Total								CO		-	23,900	23,900	1,823	1,823	27,545	
			Regional Office								CO		-	3,100	3,100	-	-	3,100	
			Agusan del Norte								CO		-	3,360	3,360	360	360	4,080	
			District 1								CO		-	1,120	1,120	120	120	1,360	
			PENRO								CO		-	1,120	1,120	120	120	1,360	
			CENRO Nasipit								CO		-	-	-	-	-	-	
			District 2								CO		-	2,240	2,240	240	240	2,720	
			CENRO Nasipit								CO		-	1,120	1,120	120	120	1,360	
		CENRO Tubay								CO		-	1,120	1,120	120	120	1,360		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET						Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			Agusan del Sur							CO	-	5,480	5,480	503	503	6,485		
			District 1							CO	-	3,240	3,240	263	263	3,765		
			PENRO							CO	-	1,000	1,000	23	23	1,045		
			CENRO Bayugan							CO	-	1,120	1,120	120	120	1,360		
			CENRO Talacogon							CO	-	1,120	1,120	120	120	1,360		
			District 2							CO	-	2,240	2,240	240	240	2,720		
			CENRO Bunawan							CO	-	1,120	1,120	120	120	1,360		
			CENRO Loreto							CO	-	1,120	1,120	120	120	1,360		
			Surigao del Norte							CO	-	4,260	4,260	360	360	4,980		
			District 1							CO	-	1,420	1,420	120	120	1,660		
			PASU-SIPLAS							CO	-	1,420	1,420	120	120	1,660		
			District 2							CO	-	2,840	2,840	240	240	3,320		
			PENRO							CO	-	1,420	1,420	120	120	1,660		
			CENRO Tubod							CO	-	1,420	1,420	120	120	1,660		
			Dinagat Islands							CO	-	3,220	3,220	120	120	3,460		
			Surigao del Sur							CO	-	4,480	4,480	480	480	5,440		
			District 1							CO	-	3,360	3,360	360	360	4,080		
			PENRO							CO	-	1,120	1,120	120	120	1,360		
			CENRO Cantilan							CO	-	1,120	1,120	120	120	1,360		
			CENRO Lianga							CO	-	1,120	1,120	120	120	1,360		
			District 2							CO	-	1,120	1,120	120	120	1,360		
			CENRO Bislig							CO	-	1,120	1,120	120	120	1,360		
													-			-		
													-			-		
1. Procurement of Motorcycle	120,000/unit	motorcycle purchased (no.)	Regional Total		16	16	16	16	48	CO	-	1,800	1,800	1,823	1,823	5,445		
													-			-		

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			Regional Office				-			-	CO				-			-	
							-			-					-			-	
			Agusan del Norte			3	3	3	3	9	CO		-	360	360	360	360	360	1,080
			District 1			1	1	1	1	3	CO		-	120	120	120	120	120	360
			PENRO			1	1	1	1	3	CO		-	120	120	120	120	120	360
			CENRO Nasipit				-			-	CO				-			-	
			District 2			2	2	2	2	6	CO		-	240	240	240	240	240	720
			CENRO Nasipit			1	1	1	1	3	CO		-	120	120	120	120	120	360
			CENRO Tubay			1	1	1	1	3	CO		-	120	120	120	120	120	360
							-			-					-			-	
			Agusan del Sur			5	5	5	5	15	CO		-	480	480	503	503	503	1,485
			District 1			3	3	3	3	9	CO		-	240	240	263	263	263	765
			PENRO			1	1	1	1	3	CO		-		-	23	23	45	
			CENRO Bayugan			1	1	1	1	3	CO		-	120	120	120	120	120	360
			CENRO Talacogon			1	1	1	1	3	CO		-	120	120	120	120	120	360
			District 2			2	2	2	2	6	CO		-	240	240	240	240	240	720
			CENRO Bunawan			1	1	1	1	3	CO		-	120	120	120	120	120	360
			CENRO Loreto			1	1	1	1	3	CO		-	120	120	120	120	120	360
							-			-					-			-	
			Surigao del Norte			3	3	3	3	9	CO		-	360	360	360	360	360	1,080
			District 1			1	1	1	1	3	CO		-	120	120	120	120	120	360
			PASU-SIPLAS			1	1	1	1	3	CO			120	120	120	120	120	360
			District 2			2	2	2	2	6	CO		-	240	240	240	240	240	720
			PENRO			1	1	1	1	3	CO		-	120	120	120	120	120	360
			CENRO Tubod			1	1	1	1	3	CO		-	120	120	120	120	120	360
							-			-					-			-	
			Dinagat Islands			1	1	1	1	3	CO		-	120	120	120	120	120	360
							-			-					-			-	
			Surigao del Sur			4	4	4	4	12	CO		-	480	480	480	480	480	1,440
			District 1			3	3	3	3	9	CO		-	360	360	360	360	360	1,080

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO			1	1	1	1	3	CO		-	120	120	120	120	360
			CENRO Cantilan			1	1	1	1	3	CO		-	120	120	120	120	360
			CENRO Lianga			1	1	1	1	3	CO		-	120	120	120	120	360
			District 2			1	1	1	1	3	CO		-	120	120	120	120	360
			CENRO Bislig			1	1	1	1	3	CO		-	120	120	120	120	360
							-			-					-			-
2. Procurement of Motor Vehicle	2.1M/unit	Motor Vehicle purchased	Regional Total			2	2	-	-	2	CO		-	4,200	4,200	-	-	4,200
							-			-					-			-
			Regional Office			1	1			1	CO			2,100	2,100			2,100
							-			-					-			-
			Agusan del Norte			-	-	-	-	-	CO		-	-	-	-	-	-
			District 1			-	-	-	-	-	CO		-	-	-	-	-	-
			PENRO				-			-	CO		-		-	-	-	-
			CENRO Nasipit				-			-	CO		-		-	-	-	-
			District 2			-	-	-	-	-	CO		-	-	-	-	-	-
			CENRO Nasipit				-			-	CO		-		-	-	-	-
			CENRO Tubay				-			-	CO		-		-	-	-	-
							-			-					-			-
			Agusan del Sur			-	-	-	-	-	CO		-	-	-	-	-	-
			District 1			-	-	-	-	-	CO		-	-	-	-	-	-
			PENRO				-			-	CO		-		-	-	-	-
			CENRO Bayugan				-			-	CO		-		-	-	-	-
			CENRO Talacogon				-			-	CO		-		-	-	-	-
			District 2			-	-	-	-	-	CO		-	-	-	-	-	-
			CENRO Bunawan				-			-	CO		-		-	-	-	-
			CENRO Loreto				-			-	CO		-		-	-	-	-
							-			-					-			-
			Surigao del Norte			-	-	-	-	-	CO		-	-	-	-	-	-
			District 1			-	-	-	-	-	CO		-	-	-	-	-	-
			PASU-SIPLAS				-			-	CO				-			-

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			District 2			-	-	-	-	-	CO			-	-	-	-	-	
			PENRO				-		-	-	CO			-		-	-	-	
			CENRO Tubod				-		-	-	CO			-		-	-	-	
							-		-	-				-		-	-	-	
		'-Pick-up	Dinagat Islands			1	1			1	CO			-	2,100	2,100	-	-	2,100
							-		-	-				-		-	-	-	
			Surigao del Sur				-	-	-	-	CO			-	-	-	-	-	
			District 1				-	-	-	-	CO			-	-	-	-	-	
			PENRO					-		-	CO			-		-	-	-	
			CENRO Cantilan					-		-	CO			-		-	-	-	
			CENRO Lianga					-		-	CO			-		-	-	-	
			District 2				-	-	-	-	CO			-	-	-	-	-	
			CENRO Bislig					-		-	CO			-		-	-	-	
							-		-	-				-		-	-	-	
3. Procurement of RTK	Php1,300,000/unit	RTK purchased (no.)	Regional Total			17	17			17	CO			-	17,900	17,900	-	-	17,900
							-		-	-				-		-	-	-	
			Regional Office			1	1			1	CO			-	1,000	1,000	-	-	1,000
							-		-	-				-		-	-	-	
			Agusan del Norte			3	3			3	CO			-	3,000	3,000	-	-	3,000
			District 1			1	1			1	CO			-	1,000	1,000	-	-	1,000
			PENRO			1	1			1	CO			-	1,000	1,000	-	-	1,000
			CENRO Nasipit				-			-	CO					-			
			District 2			2	2			2	CO			-	2,000	2,000	-	-	2,000
			CENRO Nasipit			1	1			1	CO			-	1,000	1,000	-	-	1,000
			CENRO Tubay			1	1			1	CO			-	1,000	1,000	-	-	1,000
							-			-						-			
			Agusan del Sur			5	5			5	CO			-	5,000	5,000	-	-	5,000
			District 1			3	3			3	CO			-	3,000	3,000	-	-	3,000
			PENRO			1	1			1	CO			-	1,000	1,000	-	-	1,000
			CENRO Bayugan			1	1			1	CO			-	1,000	1,000	-	-	1,000

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET							
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			CENRO Talacogon			1	1				1	CO		-	1,000	1,000	-	-	1,000
			District 2			2	2	-	-	2	2	CO		-	2,000	2,000	-	-	2,000
			CENRO Bunawan			1	1			1	1	CO		-	1,000	1,000	-	-	1,000
			CENRO Loreto			1	1			1	1	CO		-	1,000	1,000	-	-	1,000
							-			-	-					-		-	
			Surigao del Norte			3	3	-	-	3	3	CO		-	3,900	3,900	-	-	3,900
			District 1			1	1	-	-	1	1	CO		-	1,300	1,300	-	-	1,300
			PASU-SIPLAS			1	1			1	1	CO			1,300	1,300			1,300
			District 2			2	2	-	-	2	2	CO		-	2,600	2,600	-	-	2,600
			PENRO			1	1			1	1	CO		-	1,300	1,300	-	-	1,300
			CENRO Tubod			1	1			1	1	CO		-	1,300	1,300	-	-	1,300
							-			-	-					-		-	
			Dinagat Islands			1	1			1	1	CO		-	1,000	1,000	-	-	1,000
							-			-	-					-		-	
			Surigao del Sur			4	4	-	-	4	4	CO		-	4,000	4,000	-	-	4,000
			District 1			3	3	-	-	3	3	CO		-	3,000	3,000	-	-	3,000
			PENRO			1	1			1	1	CO		-	1,000	1,000	-	-	1,000
			CENRO Cantilan			1	1			1	1	CO		-	1,000	1,000	-	-	1,000
			CENRO Lianga			1	1			1	1	CO		-	1,000	1,000	-	-	1,000
			District 2			1	1	-	-	1	1	CO		-	1,000	1,000	-	-	1,000
			CENRO Bislig			1	1			1	1	CO		-	1,000	1,000	-	-	1,000
							-			-	-					-		-	
							-			-	-					-		-	
PMS (7%)			Regional Office				-			-	-	MOOE	1,475	1,006.00	23,947	24,953	6,371	3,336	34,660
							-			-	-					-		-	
Monitoring and Evaluation (3%)			Regional Office				-			-	-	MOOE	428	273.50	10,263	10,537	2,731	1,430	14,698
							-			-	-					-		-	
PERSONNEL SERVICES			Regional Total			-	-	-	-	-	-	PS	73,822	74,664.00	-	74,664	74,664	74,664	223,992
							-			-	-					-		-	
			Regional Office				-			-	-	PS	18,180	17,678.00		17,678	17,678	17,678	53,034

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Cantilan				-			-	PS	-			-			-
			CENRO Lianga				-			-	PS	-			-			-
			District 2		-	-	-	-	-	-	PS	-	-	-	-	-	-	-
			CENRO Bislig				-			-	PS	-			-			-
							-			-					-			-
BUDGETARY IMPOSITION			Regional Total		-	-	-	-	-	-	MOOE	2,622	2,851.00	4,140	6,991	5,165	5,970	18,126
							-			-								
			Regional Office		-	-	-	-	-	-	MOOE	1,187	1,206.00	1,250	2,456	1,400	1,600	5,456
							-			-								
			Agusan del Norte		-	-	-	-	-	-	MOOE	210	210.00	850	1,060	1,100	1,250	3,410
			District 1		-	-	-	-	-	-	MOOE	90	90.00	350	440	400	450	1,290
			PENRO		-	-	-	-	-	-	MOOE	90	90.00	350	440	400	450	1,290
			CENRO Nasipit		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			District 2		-	-	-	-	-	-	MOOE	120	120.00	500	620	700	800	2,120
			CENRO Nasipit		-	-	-	-	-	-	MOOE	60	60.00	250	310	350	400	1,060
			CENRO Tubay		-	-	-	-	-	-	MOOE	60	60.00	250	310	350	400	1,060
							-			-								
			Agusan del Sur		-	-	-	-	-	-	MOOE	480	480.00	570	1,050	980	1,230	3,260
			District 1		-	-	-	-	-	-	MOOE	312	312.00	390	702	620	770	2,092
			PENRO		-	-	-	-	-	-	MOOE	164	164.00	210	374	260	310	944
			CENRO Bayugan		-	-	-	-	-	-	MOOE	74	74.00	90	164	180	230	574
			CENRO Talacogon		-	-	-	-	-	-	MOOE	74	74.00	90	164	180	230	574
			District 2		-	-	-	-	-	-	MOOE	168	168.00	180	348	360	460	1,168
			CENRO Bunawan		-	-	-	-	-	-	MOOE	86	86.00	90	176	180	230	586
			CENRO Loreto		-	-	-	-	-	-	MOOE	82	82.00	90	172	180	230	582
							-			-								
			Surigao del Norte		-	-	-	-	-	-	MOOE	250	310.00	550	860	700	850	2,410
			District 1		-	-	-	-	-	-	MOOE	80	80.00	100	180	150	200	530
			PASU-SIPLAS		-	-	-	-	-	-	MOOE	80	80.00	100	180	150	200	530
			District 2		-	-	-	-	-	-	MOOE	170	230.00	450	680	550	650	1,880

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			PENRO		-	-	-	-	-	-	MOOE	90	120.00	250	370	300	350	1,020
			CENRO Tubod		-	-	-	-	-	-	MOOE	80	110.00	200	310	250	300	860
							-											
			Dinagat Islands		-	-	-	-	-	-	MOOE	155	155.00	180	335	210	230	775
							-											
			Surigao del Sur		-	-	-	-	-	-	MOOE	340	490.00	740	1,230	775	810	2,815
			District 1		-	-	-	-	-	-	MOOE	340	460.00	640	1,100	675	710	2,485
			PENRO		-	-	-	-	-	-	MOOE	340	400.00	440	840	475	510	1,825
			CENRO Cantilan		-	-	-	-	-	-	MOOE	-	30.00	100	130	100	100	330
			CENRO Lianga		-	-	-	-	-	-	MOOE	-	30.00	100	130	100	100	330
			District 2		-	-	-	-	-	-	MOOE	-	30.00	100	130	100	100	330
			CENRO Bislig		-	-	-	-	-	-	MOOE	-	30.00	100	130	100	100	330
							-											
							-											
							-											
1. Fixed Expenditures			Regional Total		-	-	-	-	-	-	MOOE	1,900	1,919.00	2,280	4,199	3,205	3,910	11,314
							-											
			Regional Office				-				MOOE	825	844.00	850	1,694	900	1,000	3,594
							-											
			Agusan del Norte		-	-	-	-	-	-	MOOE	90	90.00	250	340	500	650	1,490
			District 1		-	-	-	-	-	-	MOOE	30	30.00	150	180	200	250	630
			PENRO				-				MOOE	30	30.00	150	180	200	250	630
			CENRO Nasipit				-				MOOE	-			-			-
			District 2		-	-	-	-	-	-	MOOE	60	60.00	100	160	300	400	860
			CENRO Nasipit				-				MOOE	30	30.00	50	80	150	200	430
			CENRO Tubay				-				MOOE	30	30.00	50	80	150	200	430
							-											
			Agusan del Sur		-	-	-	-	-	-	MOOE	300	300.00	390	690	800	1,050	2,540
			District 1		-	-	-	-	-	-	MOOE	192	192.00	270	462	500	650	1,612
			PENRO				-				MOOE	104	104.00	150	254	200	250	704

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Bayugan				-			-	MOOE	44	44.00	60	104	150	200	454
			CENRO Talacogon				-			-	MOOE	44	44.00	60	104	150	200	454
			District 2		-	-	-	-	-	-	MOOE	108	108.00	120	228	300	400	928
			CENRO Bunawan				-			-	MOOE	56	56.00	60	116	150	200	466
			CENRO Loreto				-			-	MOOE	52	52.00	60	112	150	200	462
							-			-								-
			Surigao del Norte		-	-	-	-	-	-	MOOE	250	250.00	350	600	500	650	1,750
			District 1		-	-	-	-	-	-	MOOE	80	80.00	100	180	150	200	530
			PASU-SIPLAS				-			-	MOOE	80	80.00	100	180	150	200	530
			District 2		-	-	-	-	-	-	MOOE	170	170.00	250	420	350	450	1,220
			PENRO				-			-	MOOE	90	90.00	150	240	200	250	690
			CENRO Tubod				-			-	MOOE	80	80.00	100	180	150	200	530
							-			-								-
			Dinagat Islands				-			-	MOOE	95	95.00	100	195	130	150	475
							-			-								-
			Surigao del Sur		-	-	-	-	-	-	MOOE	340	340.00	340	680	375	410	1,465
			District 1		-	-	-	-	-	-	MOOE	340	340.00	340	680	375	410	1,465
			PENRO				-			-	MOOE	340	340.00	340	680	375	410	1,465
			CENRO Cantilan				-			-	MOOE	-			-			-
			CENRO Lianga				-			-	MOOE	-			-			-
			District 2		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			CENRO Bislig				-			-	MOOE	-			-			-
							-			-								-
2. Contingency			Regional Total		-	-	-	-	-	-	MOOE	722	932.00	1,860	2,792	1,960	2,060	6,812
							-			-								-
			Regional Office				-			-	MOOE	362	362.00	400	762	500	600	1,862
							-			-								-
			Agusan del Norte		-	-	-	-	-	-	MOOE	120	120.00	600	720	600	600	1,920
			District 1		-	-	-	-	-	-	MOOE	60	60.00	200	260	200	200	660
			PENRO				-			-	MOOE	60	60.00	200	260	200	200	660

P/A/P	Unit Cost	Performance Indicator Description	Location (Province/City/Municipality)	TARGET							Expense Class	BUDGET						
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL			
			CENRO Nasipit				-				MOOE	-						-
			District 2		-	-	-	-	-	-	MOOE	60	60.00	400	460	400	400	1,260
			CENRO Nasipit				-				MOOE	30	30.00	200	230	200	200	630
			CENRO Tubay				-				MOOE	30	30.00	200	230	200	200	630
							-											-
			Agusan del Sur		-	-	-	-	-	-	MOOE	180	180.00	180	360	180	180	720
			District 1		-	-	-	-	-	-	MOOE	120	120.00	120	240	120	120	480
			PENRO				-				MOOE	60	60.00	60	120	60	60	240
			CENRO Bayugan				-				MOOE	30	30.00	30	60	30	30	120
			CENRO Talacogon				-				MOOE	30	30.00	30	60	30	30	120
			District 2		-	-	-	-	-	-	MOOE	60	60.00	60	120	60	60	240
			CENRO Bunawan				-				MOOE	30	30.00	30	60	30	30	120
			CENRO Loreto				-				MOOE	30	30.00	30	60	30	30	120
							-											-
			Surigao del Norte		-	-	-	-	-	-	MOOE	-	60.00	200	260	200	200	660
			District 1		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-
			PASU-SIPLAS				-				MOOE	-						-
			District 2		-	-	-	-	-	-	MOOE	-	60.00	200	260	200	200	660
			PENRO				-				MOOE	-	30.00	100	130	100	100	330
			CENRO Tubod				-				MOOE	-	30.00	100	130	100	100	330
							-											-
			Dinagat Islands				-				MOOE	60	60.00	80	140	80	80	300
							-											-
			Surigao del Sur		-	-	-	-	-	-	MOOE	-	150.00	400	550	400	400	1,350
			District 1		-	-	-	-	-	-	MOOE	-	120.00	300	420	300	300	1,020
			PENRO				-				MOOE	-	60.00	100	160	100	100	360
			CENRO Cantilan				-				MOOE	-	30.00	100	130	100	100	330
			CENRO Lianga				-				MOOE	-	30.00	100	130	100	100	330
			District 2		-	-	-	-	-	-	MOOE	-	30.00	100	130	100	100	330
			CENRO Bislig				-				MOOE	-	30.00	100	130	100	100	330

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL						
					FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			PENRO ADS	28,799						TOTAL	32,616	2,400	-	28,794	28,794	92,604	
				26,235						PS	27,990	-	27,990	27,990	27,990	83,970	
				2,564						MOOE	4,626	-	4,626	804	804	6,234	
				-						CO	-	2,400	2,400	-	-	2,400	
			CENRO Bayugan	25,276						TOTAL	18,991	32,542	51,533	39,886	27,221	118,640	
				-						PS	-	-	-	-	-	-	
				6,474						MOOE	2,303	5,877	8,180	3,106	3,373	14,659	
				18,802						CO	16,688	26,665	43,353	36,780	23,848	103,981	
			CENRO Talacogon	4,438						TOTAL	5,383	3,704	9,087	7,880	5,266	22,233	
				-						PS	-	-	-	-	-	-	
				2,887						MOOE	1,268	2,672	3,940	1,271	1,271	6,482	
				1,551						CO	4,115	1,032	5,147	6,609	3,995	15,751	
			District II	96,355						TOTAL	31,780	79,625	111,405	116,572	120,498	348,475	
				-						PS	-	-	-	-	-	-	
				14,935						MOOE	3,338	12,289	15,627	7,884	11,624	35,135	
				81,420						CO	28,442	67,336	95,778	108,688	108,874	313,340	
			CENRO Talacogon	26,273						TOTAL	10,219	30,953	41,172	55,994	77,723	174,889	
				-						PS	-	-	-	-	-	-	
				6,954						MOOE	534	3,473	4,007	2,939	5,610	12,556	
				19,319						CO	9,685	27,480	37,165	53,055	72,113	162,333	
			CENRO Loreto	62,772						TOTAL	9,973	31,687	41,660	29,080	19,379	90,119	
				-						PS	-	-	-	-	-	-	
				5,543						MOOE	1,536	5,877	7,413	2,606	3,141	13,160	
				57,229						CO	8,437	25,810	34,247	26,474	16,238	76,959	
			CENRO Bunawan	7,310						TOTAL	11,588	16,985	28,573	31,498	23,396	83,467	
				-						PS	-	-	-	-	-	-	
				2,438						MOOE	1,268	2,939	4,207	2,339	2,873	9,419	
				4,872						CO	10,320	14,046	24,366	29,159	20,523	74,048	
			Dinagat Islands	16,221						TOTAL	15,146	4,126	19,272	15,217	15,217	49,706	
				14,886						PS	13,713	-	13,713	13,713	13,713	41,139	
				1,335						MOOE	1,433	268	1,701	1,504	1,504	4,709	
				-						CO	-	3,858	3,858	-	-	3,858	
			Surigao del Norte	27,221						TOTAL	27,281	5,732	33,013	27,808	26,818	87,639	
				23,998						PS	24,778	-	24,778	24,778	24,778	74,334	
				2,233						MOOE	2,503	536	3,039	2,040	2,040	7,119	
				990						CO	-	5,196	5,196	990	-	6,186	
			District I	9,938						TOTAL	500	2,344	2,844	1,490	500	4,834	
				7,920						PS	-	-	-	-	-	-	
				1,028						MOOE	500	268	768	500	500	1,768	
				990						CO	-	2,076	2,076	990	-	3,066	
			SIPLAS/PASu	9,938						TOTAL	500	2,344	2,844	1,490	500	4,834	
				7,920						PS	-	-	-	-	-	-	
				1,027.7						MOOE	500	268	768	500	500	1,768	
				990						CO	-	2,076	2,076	990	-	3,066	
			District II	17,283						TOTAL	26,781	3,388	30,169	26,318	26,318	82,805	
				16,078						PS	24,778	-	24,778	24,778	24,778	74,334	
				1,205						MOOE	2,003	268	2,271	1,540	1,540	5,351	
				-						CO	-	3,120	3,120	-	-	3,120	
			PENRO SDN	8,799						TOTAL	26,047	2,550	28,597	25,582	25,582	79,761	
				8,039						PS	24,778	-	24,778	24,778	24,778	74,334	
				760						MOOE	1,269	-	1,269	804	804	2,877	
				-						CO	-	2,550	2,550	-	-	2,550	
			CENRO Tubod	8,484						TOTAL	734	838	1,572	736	736	3,044	
				8,039						PS	-	-	-	-	-	-	
				445						MOOE	734	268	1,002	736	736	2,474	

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL							
					Budget	FY 2025			FY 2026		FY 2027	Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
						Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
				-						CO	-	570	570	-	-	570		
			Surigao del Sur	81,125						TOTAL	77,406	37,564	114,970	120,971	96,392	332,333		
				56,856						PS	58,117	-	58,117	58,117	58,117	174,351		
				8,940						MOOE	7,789	5,611	13,400	7,685	7,952	29,037		
				15,329						CO	11,500	31,953	43,453	55,169	30,323	128,945		
			District I	68,593						TOTAL	69,627	20,804	90,431	94,369	81,253	266,053		
				56,856						PS	58,117	-	58,117	58,117	58,117	174,351		
				4,957						MOOE	4,486	2,672	7,158	4,380	4,647	16,185		
				6,780						CO	7,024	18,132	25,156	31,872	18,489	75,517		
			PENRO SDS	58,184						TOTAL	60,101	2,400	62,501	58,921	58,921	180,343		
				56,856						PS	58,117	-	58,117	58,117	58,117	174,351		
				1,328						MOOE	1,984	-	1,984	804	804	3,592		
				-						CO	-	2,400	2,400	-	-	2,400		
			CENRO Cantilan	4,172						TOTAL	3,570	8,905	12,475	20,709	12,888	46,072		
				-						PS	-	-	-	-	-	-		
				1,799						MOOE	1,501	1,603	3,104	2,038	2,305	7,447		
				2,374						CO	2,069	7,302	9,371	18,671	10,583	38,625		
			CENRO Lianga	6,237						TOTAL	5,956	9,499	15,455	14,739	9,444	39,638		
				-						PS	-	-	-	-	-	-		
				1,830						MOOE	1,001	1,069	2,070	1,538	1,538	5,146		
				4,407						CO	4,955	8,430	13,385	13,201	7,906	34,492		
			District II	12,532						TOTAL	7,779	16,760	24,539	26,602	15,139	66,280		
				-						PS	-	-	-	-	-	-		
				3,983						MOOE	3,303	2,939	6,242	3,305	3,305	12,852		
				8,549						CO	4,476	13,821	18,297	23,297	11,834	53,428		
			CENRO Lianga	2,179						TOTAL	1,566	2,617	4,183	1,482	1,032	6,697		
				-						PS	-	-	-	-	-	-		
				443						MOOE	534	1,069	1,603	-	-	1,603		
				1,736						CO	1,032	1,548	2,580	1,482	1,032	5,094		
			CENRO Bislig City	10,353						TOTAL	6,213	14,143	20,356	25,120	14,107	59,583		
				-						PS	-	-	-	-	-	-		
				3,540						MOOE	2,769	1,870	4,639	3,305	3,305	11,249		
				6,813						CO	3,444	12,273	15,717	21,815	10,802	48,334		
Maintenance & Protection	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Regional Total	70,556	5,128	25,129	30,257	22,170	16,412	68,839	CO	31,154	150,369	181,523	135,168	119,318	436,009		
		Regional Office		32	-	32	-	-	32	CO	160	-	160	-	-	160		
		Agusan del Norte	7,500	1,441	5,106	6,547	4,250	3,692	14,489	CO	8,456	30,573	39,029	26,808	27,206	93,043		
		District I	2,886	504	2,160	2,664	1,598	1,397	5,659	CO	2,614	12,960	15,574	10,084	10,477	36,135		
		CENRO Nasipit	2,886	504	2,160	2,664	1,598	1,397	5,659	CO	2,614	12,960	15,574	10,084	10,477	36,135		
		Butuan City	2,256	301	1,430	1,731	1,012	776	3,519	CO	1,492	8,580	10,072	6,530	5,814	22,416		
		Las Nieves	630	203	730	933	586	621	2,140	CO	1,122	4,380	5,502	3,554	4,663	13,719		
		District II	4,614	937	2,946	3,883	2,652	2,295	8,830	CO	5,842	17,613	23,455	16,724	16,729	56,908		
		CENRO Nasipit	1,290	662	1,186	1,848	1,688	1,770	5,306	CO	3,962	7,116	11,078	10,540	13,449	35,067		
		Buenavista	600	232	521	753	757	762	2,272	CO	1,236	3,126	4,362	4,688	6,186	15,236		
		Nasipit	690	159	415	574	378	358	1,310	CO	1,121	2,490	3,611	2,361	2,459	8,431		
		Carmen	-	271	250	521	553	650	1,724	CO	1,605	1,500	3,105	3,491	4,804	11,400		
		CENRO Tubay	3,324	275	1,760	2,035	964	525	3,524	CO	1,880	10,497	12,377	6,184	3,280	21,841		
		Santiago	-	-	147	147	-	-	147	CO	-	882	882	-	-	882		
		Cabadbaran	130	20	750	770	370	95	1,235	CO	120	4,500	4,620	2,220	435	7,275		
		Jabonga	617.5	95	288	383	295	195	873	CO	998	1,728	2,726	1,590	1,570	5,886		
		Kitcharao	325	50	451	501	154	125	780	CO	210	2,706	2,916	1,124	615	4,655		
		RTR	-	60	96	156	95	60	311	CO	252	513	765	950	360	2,075		
		Tubay	-	-	28	28	-	-	28	CO	-	168	168	-	-	168		
		Maqallanes	-	50	-	50	50	50	150	CO	300	-	300	300	300	900		
		Agusan del Sur	47,784	2,532	15,386	17,918	13,495	9,736	41,149	CO	16,115	92,244	108,359	82,299	68,620	259,278		
		District I	15,168	1,000	4,522	5,522	4,113	2,320	11,955	CO	6,265	27,123	33,388	25,584	15,622	74,594		
CENRO Bayuqan	14,388	830	4,350	5,180	3,683	1,930	10,793	CO	5,428	26,091	31,519	22,634	12,652	66,805				
Bayuqan	4,440	40	1,008	1,048	630	70	1,748	CO	288	6,048	6,336	3,855	473	10,664				

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL						
					FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Budget	Tier 1	Tier 2					Total	Tier 1	Tier 2			
			Esperanza	5,994	430	1,898	2,328	1,699	960	4,987	CO	2,675	11,388	14,063	10,229	5,819	30,111
			Sibagat	1,314	70	524	594	354	130	1,078	CO	594	3,135	3,729	2,137	1,030	6,896
			Prosperidad	2,640	290	920	1,210	1,000	770	2,980	CO	1,871	5,520	7,391	6,413	5,330	19,134
							-			-							-
			CENRO Talacogon	780	170	172	342	430	390	1,162	CO	837	1,032	1,869	2,950	2,970	7,789
			Talacogon	270	70	92	162	175	140	477	CO	349	552	901	1,212	1,090	3,203
			San Luis	330	100	80	180	255	250	685	CO	488	480	968	1,738	1,880	4,586
							-			-							-
			District II	32,616	1,532	10,864	12,396	9,382	7,416	29,194	CO	9,850	65,121	74,971	56,715	52,998	184,684
			CENRO Talacogon	15,312	566	4,505	5,071	4,490	4,490	14,051	CO	4,574	27,030	31,604	26,245	31,406	89,255
			La Paz	14,424	566	4,505	5,071	4,490	4,490	14,051	CO	4,574	27,030	31,604	26,245	31,406	89,255
							-			-							-
			CENRO Loreto	12,432	568	4,093	4,661	2,832	1,228	8,721	CO	3,416	24,495	27,911	17,472	8,413	53,796
			Loreto	6,498	338	2,431	2,769	1,473	548	4,790	CO	2,054	14,568	16,622	9,298	3,878	29,798
			Veruela	5,934	230	1,662	1,892	1,359	680	3,931	CO	1,362	9,927	11,289	8,174	4,535	23,998
							-			-							-
			CENRO Bunawan	4,872	398	2,266	2,664	2,060	1,698	6,422	CO	1,860	13,596	15,456	12,998	13,179	41,633
			San Francisco	900	121	455	576	421	421	1,418	CO	544	2,730	3,274	2,756	2,847	8,877
			Rosario	1,302	86	637	723	603	536	1,862	CO	409	3,822	4,231	3,644	4,326	12,201
			Bunawan	1,500	106	575	681	606	476	1,763	CO	503	3,450	3,953	3,818	3,844	11,615
			Trento	930	85	502	587	390	265	1,242	CO	404	3,012	3,416	2,540	2,162	8,118
			Sta. Josefa	240	-	97	97	40	-	137	CO	-	582	582	240	-	822
							-			-							-
			Dinagat Islands	-	-	218	218	-	-	218	CO	-	1,308	1,308	-	-	1,308
							-			-							-
			Surigao del Norte	990	-	291	291	165	-	456	CO	-	1,746	1,746	990	-	2,736
			District I	990	-	271	271	165	-	436	CO	-	1,626	1,626	990	-	2,616
			SIPLAS/PASu	990	-	271	271	165	-	436	CO	-	1,626	1,626	990	-	2,616
			Del Carmen	0	-	165	165	165	-	330	CO	-	990	990	990	-	1,980
			Burgos	0	-	53	53	-	-	53	CO	-	318	318	-	-	318
			San Isidro	0	-	53	53	-	-	53	CO	-	318	318	-	-	318
							-			-							-
			District II	-	-	20	20	-	-	20	CO	-	120	120	-	-	120
			CENRO Tubod	-	-	20	20	-	-	20	CO	-	120	120	-	-	120
			Surigao City	-	-	20	20	-	-	20	CO	-	120	120	-	-	120
							-			-							-
			Surigao del Sur	14,282	1,155	4,128	5,283	4,260	2,984	12,527	CO	6,583	24,498	31,081	25,071	23,492	79,644
			District I	6,222	480	2,472	2,952	2,182	1,665	6,799	CO	2,563	14,832	17,395	12,628	13,366	43,389
			CENRO Cantilan	2,088	100	1,142	1,242	973	845	3,060	CO	516	6,852	7,368	5,300	7,168	19,836
			Cantilan	-	95	95	95	40	-	135	CO	-	570	570	240	-	810
			Carmen	-	-	280	280	90	-	370	CO	-	1,680	1,680	540	-	2,220
			Lanuza	40	311	351	523	571	1,445	3,060	CO	240	1,866	2,106	2,655	4,621	9,382
			Tandag	60	196	256	320	274	850	2,074	CO	276	1,176	1,452	1,865	2,547	5,864
			Carrascal	-	-	190	190	-	-	190	CO	-	1,140	1,140	-	-	1,140
			Madrid	-	-	70	70	-	-	70	CO	-	420	420	-	-	420
							-			-							-
			CENRO Lianga	4,134	380	1,330	1,710	1,209	820	3,739	CO	2,047	7,980	10,027	7,328	6,198	23,553
			San Miguel	175	264	439	427	315	1,181	2,063	CO	963	1,584	2,547	2,586	2,468	7,601
			Tago	160	149	309	324	310	943	1,781	CO	887	894	1,781	1,969	2,210	5,960
			Caqwait	-	110	110	110	30	-	140	CO	-	660	660	180	-	840
			Bayabas	45	99	144	244	195	583	1,197	CO	197	594	791	1,489	1,520	3,800
			Marihatag	-	290	290	33	-	323	613	CO	-	1,740	1,740	198	-	1,938
			Lianga	-	316	316	129	-	445	544	CO	-	1,896	1,896	774	-	2,670
			San Acustin	-	102	102	22	-	124	226	CO	-	612	612	132	-	744
							-			-							-
			District II	8,060	675	1,656	2,331	2,078	1,319	5,728	CO	4,020	9,666	13,686	12,443	10,126	36,255
			CENRO Lianga	1,557	172	258	430	247	172	849	CO	1,032	1,548	2,580	1,482	1,032	5,094
			Barobo	-	172	258	430	247	172	849	CO	1,032	1,548	2,580	1,482	1,032	5,094
							-			-							-
			CENRO Bislig City	6,503	503	1,398	1,901	1,831	1,147	4,879	CO	2,988	8,118	11,106	10,961	9,094	31,161
			Hinatuan	-	64	198	262	162	64	488	CO	384	1,188	1,572	972	384	2,928
			Lingig	-	315	500	707	815	497	2,019	CO	-	1,875	2,910	4,785	3,446	12,579
			Bislig	-	124	650	774	790	464	2,028	CO	729	3,810	4,539	4,628	4,044	13,211
			Tagbina	-	-	50	50	172	122	344	CO	-	210	210	1,013	1,220	2,443
							-			-							-
Year 1		Area maintained and protected (ha) with at least 85% survival (ha) consolidated report	Regional Total	9,822	2,651	225	2,844	6,468	4,816	14,128	CO	11,827	945	12,612	29,900	23,076	65,588
			Regional Office	488	32	-	32	-	-	32	CO	160	-	160	-	-	160
			Agusan del Norte	3,348	926	35	961	1,524	727	3,212	CO	4,038	147	4,185	6,689	3,371	14,245

Program/Project	Unit Cost	Performance Indicator	Location	PHYSICAL							Expense Class	FINANCIAL					
				GAA FY 2024	FY 2025			FY 2026	FY 2027	Grand Total		FY 2025			FY 2026	FY 2027	Grand Total
					Budget	Tier 1	Tier 2					Total	Tier 1	Tier 2			
		submitted to FMB by end of December (no)	District I	780	384	-	384	613	280	1,277	CO	1,670	-	1,670	2,647	1,340	5,657
			CENRO Nasipit	780	384	-	384	613	280	1,277	CO	1,670	-	1,670	2,647	1,340	5,657
			Butuan City	293	256	-	256	335	140	731	CO	1,110	-	1,110	1,435	670	3,215
			Las Nieves	488	128	-	128	278	140	546	CO	560	-	560	1,212	670	2,442
			District II	2,568	542	35	577	911	447	1,935	CO	2,368	147	2,515	4,042	2,031	8,588
			CENRO Nasipit	1,495	432	-	432	811	297	1,540	CO	1,906	-	1,906	3,622	1,401	6,929
			Buenavista	325	182	-	182	425	105	712	CO	823	-	823	1,931	485	3,239
			Nasipit	618	64	-	64	104	95	263	CO	281	-	281	453	455	1,189
			Carmen	553	186	-	186	282	97	565	CO	802	-	802	1,238	461	2,501
			CENRO Tubav	1,073	110	35	145	100	150	395	CO	462	147	609	420	630	1,659
			Cabadbaran	130	-	-	-	-	75	75	CO	-	-	-	-	315	315
			Jabonga	618	-	-	-	100	-	100	CO	-	-	-	420	-	420
			Kitcharao	325	50	-	50	-	75	125	CO	210	-	210	-	315	525
			RTR		60	35	95	-	-	95	CO	252	147	399	-	-	399
			Agusan del Sur	6,344	1,458	40	1,498	3,515	3,689	8,702	CO	6,566	168	6,734	16,619	17,705	41,058
			District I	2,275	635	5	640	775	545	1,960	CO	2,725	21	2,746	3,365	2,325	8,436
			CENRO Bayugan	1,950	500	5	505	615	485	1,605	CO	2,098	21	2,119	2,613	2,025	6,757
			Bayugan	325	20	-	20	15	15	50	CO	100	-	100	75	75	250
			Esperanza	1,105	270	-	270	270	260	800	CO	1,040	-	1,040	1,040	1,004	3,084
			Sibagat	293	20	5	25	60	-	85	CO	92	21	113	268	-	381
			Prosperidad	228	190	-	190	270	210	670	CO	866	-	866	1,230	946	3,042
			CENRO Talacogon	325	135	-	135	160	60	355	CO	627	-	627	752	300	1,679
			Talacogon	195	55	-	55	60	10	125	CO	259	-	259	284	50	593
			San Luis	130	80	-	80	100	50	230	CO	368	-	368	468	250	1,086
			District II	4,069	823	35	858	2,740	3,144	6,742	CO	3,841	147	3,988	13,254	15,380	32,622
			CENRO Talacogon	1,794	225	-	225	1,540	2,384	4,149	CO	1,061	-	1,061	7,572	11,920	20,553
			La Paz	1,794	225	-	225	1,540	2,384	4,149	CO	1,061	-	1,061	7,572	11,920	20,553
			CENRO Loreto	2,275	200	35	235	350	310	895	CO	920	147	1,067	1,590	1,430	4,087
			Loreto	1,170	140	10	150	150	60	360	CO	668	42	710	710	300	1,720
			Veruela	1,105	60	25	85	200	250	535	CO	252	105	357	880	1,130	2,367
			CENRO Bunawan	-	398	-	398	850	450	1,698	CO	1,860	-	1,860	4,092	2,030	7,982
			San Francisco	-	121	-	121	150	150	421	CO	544	-	544	688	650	1,882
			Rosario	-	86	-	86	300	150	536	CO	409	-	409	1,452	690	2,551
			Bunawan	-	106	-	106	250	120	476	CO	503	-	503	1,222	600	2,325
			Trento	-	85	-	85	150	30	265	CO	404	-	404	730	90	1,224
			Surigao del Sur	130	235	150	385	1,429	400	2,214	CO	1,063	630	1,693	6,592	2,000	10,285
			District I	130	205	-	205	885	300	1,390	CO	913	-	913	4,089	1,500	6,502
			CENRO Cantilan	-	60	-	60	545	200	805	CO	276	-	276	2,477	1,000	3,753
			Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Carmen	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Lanuza	-	-	-	-	331	200	531	CO	-	-	-	1,503	1,000	2,503
			Tandag	-	60	-	60	214	-	274	CO	276	-	276	974	-	1,250
			Carrascal	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Lianqa	130	145	-	145	340	100	585	CO	637	-	637	1,612	500	2,749
			San Miguel	130	55	-	55	140	-	195	CO	243	-	243	668	-	911
			Tago	-	45	-	45	100	50	195	CO	197	-	197	472	250	919
			Bayabas	-	45	-	45	100	50	195	CO	197	-	197	472	250	919
			District II	-	30	150	180	544	100	824	CO	150	630	780	2,503	500	3,783
			CENRO Lianqa	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Bislig City	-	30	150	180	544	100	824	CO	150	630	780	2,503	500	3,783
			Hinatuan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Lingig	-	15	50	65	122	60	247	CO	75	210	285	570	300	1,155
			Bislig	-	15	50	65	300	40	405	CO	75	210	285	1,420	200	1,905
			Tagbina	-	-	50	50	122	-	172	CO	-	210	210	513	-	723
Indigenous	PSk/ha	Area maintained and protected (ha) with at	Regional Total	6,403	711	-	679	1,122	3,954	5,755	CO	3,555	-	3,395	5,610	19,770	28,775

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL							
					Budget	FY 2025			FY 2026		FY 2027	Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
						Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
		protected (na) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Office	488	32		32			32	CO	160		160			160	
			Agusan del Norte	1,918	132	-	132	117	505	754	CO	660	-	660	585	2,525	3,770	
			District I	325	38	-	38	30	250	318	CO	190	-	190	150	1,250	1,590	
			CENRO Nasipit	325	38	-	38	30	250	318	CO	190	-	190	150	1,250	1,590	
			Butuan City	163	10	-	10	10	125	145	CO	50	-	50	50	625	725	
			Las Nieves	163	28	-	28	20	125	173	CO	140	-	140	100	625	865	
			District II	1,593	94	-	94	87	255	436	CO	470	-	470	435	1,275	2,180	
			CENRO Nasipit	975	94	-	94	87	255	436	CO	470	-	470	435	1,275	2,180	
			Buenavista	163	28	-	28	28	85	141	CO	140	-	140	140	425	705	
			Nasipit	390	-	-	-	-	85	85	CO	-	-	-	-	425	425	
			Carmen	423	66	-	66	59	85	210	CO	330	-	330	295	425	1,050	
			Agusan del Sur	4,485	482	-	482	735	3,049	4,266	CO	2,410	-	2,410	3,675	15,245	21,330	
			District I	2,275	215	-	215	255	225	695	CO	1,075	-	1,075	1,275	1,125	3,475	
			CENRO Bayugan	1,950	185	-	185	225	165	575	CO	925	-	925	1,125	825	2,875	
			Bayugan	325	20	-	20	15	15	50	CO	100	-	100	75	75	250	
			Esperanza	1,105	70	-	70	70	70	210	CO	350	-	350	350	350	1,050	
			Sibagat	293	10	-	10	20	-	30	CO	50	-	50	100	-	150	
			Prosperidad	228	85	-	85	120	80	285	CO	425	-	425	600	400	1,425	
			CENRO Talacogon	325	30	-	30	30	60	120	CO	150	-	150	150	300	600	
			Talacogon	195	20	-	20	20	10	50	CO	100	-	100	100	50	250	
			San Luis	130	10	-	10	10	50	70	CO	50	-	50	50	250	350	
			District II	2,210	267	-	267	480	2,824	3,571	CO	1,335	-	1,335	2,400	14,120	17,855	
			CENRO Talacogon	1,794	70	-	70	150	2,384	2,604	CO	350	-	350	750	11,920	13,020	
			La Paz	1,794	70	-	70	150	2,384	2,604	CO	350	-	350	750	11,920	13,020	
			CENRO Loreto	416	70	-	70	150	100	320	CO	350	-	350	750	500	1,600	
			Loreto	286	70	-	70	100	-	170	CO	350	-	350	500	-	850	
			Veruela	130	-	-	-	50	100	150	CO	-	-	-	250	500	750	
			CENRO Bunawan	-	127	-	127	180	340	647	CO	635	-	635	900	1,700	3,235	
			San Francisco	-	45	-	45	58	100	203	CO	225	-	225	290	500	1,015	
			Rosario	-	30	-	30	70	120	220	CO	150	-	150	350	600	1,100	
			Bunawan	-	26	-	26	26	120	172	CO	130	-	130	130	600	860	
			Trento	-	26	-	26	26	-	52	CO	130	-	130	130	-	260	
			Surigao del Sur	-	65	-	65	270	400	735	CO	325	-	325	1,350	2,000	3,675	
		District I	-	65	-	65	270	300	635	CO	325	-	325	1,350	1,500	3,175		
		CENRO Cantilan	-	30	-	30	235	200	465	CO	150	-	150	1,175	1,000	2,325		
		Lanuza	-	-	-	-	141	200	341	CO	-	-	-	705	1,000	1,705		
		Tandag	-	30	-	30	94	-	124	CO	150	-	150	470	-	620		
		CENRO Lianqa	-	35	-	35	35	100	170	CO	175	-	175	175	500	850		
		San Miquel	-	15	-	15	15	-	30	CO	75	-	75	75	-	150		
		Tago	-	10	-	10	10	50	70	CO	50	-	50	50	250	350		
		Bayabas	-	10	-	10	10	50	70	CO	50	-	50	50	250	350		
		District II	-	-	-	-	-	100	100	CO	-	-	-	-	500	500		
		CENRO Bisliq City	-	-	-	-	-	100	100	CO	-	-	-	-	500	500		
		Lingiq	-	-	-	-	-	60	60	CO	-	-	-	-	300	300		
		Bisliq	-	-	-	-	-	40	40	CO	-	-	-	-	200	200		
Bamboo	P3k/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	4,644	229	-	229	246	302	777	CO	687	-	687	738	906	2,331	
			Agusan del Norte	1,560	54	-	54	71	72	197	CO	162	-	162	213	216	591	
			District I	910	14	-	14	19	30	63	CO	42	-	42	57	90	189	
			CENRO Nasipit	910	14	-	14	19	30	63	CO	42	-	42	57	90	189	
			Butuan City	130	4	-	4	9	15	28	CO	12	-	12	27	45	84	
			Las Nieves	325	10	-	10	10	15	35	CO	30	-	30	30	45	105	
			District II	650	40	-	40	52	42	134	CO	120	-	120	156	126	402	
			CENRO Nasipit	520	40	-	40	52	42	134	CO	120	-	120	156	126	402	
			Buenavista	-	-	-	-	10	20	30	CO	-	-	-	30	60	90	
			Nasipit	-	-	-	-	-	10	10	CO	-	-	-	-	30	30	
			Carmen	-	40	-	40	42	12	94	CO	120	-	120	126	36	282	
			Agusan del Sur	2,249	145	-	145	145	230	520	CO	435	-	435	435	690	1,560	

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL						Expense Class	FINANCIAL					
				Budget	FY 2025			FY 2026	FY 2027	Grand Total		FY 2025			FY 2026	FY 2027	Grand Total
					Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			District I	260	125	-	125	125	120	370	CO	375	-	375	375	360	1,110
			CENRO Bayugan	195	125	-	125	125	120	370	CO	375	-	375	375	360	1,110
			Esperanza		125	-	125	125	120	370	CO	375	-	375	375	360	1,110
			District II	1,989	20	-	20	20	110	150	CO	60	-	60	60	330	450
			CENRO Bunawan	-	20	-	20	20	110	150	CO	60	-	60	60	330	450
			San Francisco	-	20	-	20	20	50	90	CO	60	-	60	60	150	270
			Rosario	-	-	-	-	-	30	30	CO	-	-	-	-	90	90
			Bunawan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Trento	-	-	-	-	-	30	30	CO	-	-	-	-	90	90
			Surigao del Sur	835	30	-	30	30	-	60	CO	90	-	90	90	-	180
			District I	390	30	-	30	30	-	60	CO	90	-	90	90	-	180
			CENRO Lianga	130	30	-	30	30	-	60	CO	90	-	90	90	-	180
			San Miquel	130	10	-	10	10	-	20	CO	30	-	30	30	-	60
			Tago		10	-	10	10	-	20	CO	30	-	30	30	-	60
			Bayabas		10	-	10	10	-	20	CO	30	-	30	30	-	60
Rattan	P3k/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	-	-	-	-	-	-	-		-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-		-	-	-	-	-	-
			District I	-	-	-	-	-	-	-		-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-		-	-	-	-	-	-
			Butuan City	-	-	-	-	-	-	-		-	-	-	-	-	-
			Las Nieves	-	-	-	-	-	-	-		-	-	-	-	-	-
			District II	-	-	-	-	-	-	-		-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-		-	-	-	-	-	-
			Buenavista	-	-	-	-	-	-	-		-	-	-	-	-	-
			Nasipit	-	-	-	-	-	-	-		-	-	-	-	-	-
			Carmen	-	-	-	-	-	-	-		-	-	-	-	-	-
			Agusan del Sur	-	-	-	-	-	-	-		-	-	-	-	-	-
			District II	-	-	-	-	-	-	-		-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-		-	-	-	-	-	-
			Loreto	-	-	-	-	-	-	-		-	-	-	-	-	-
Other Friut trees	P4.2k/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	-	1,149	-	1,149	1,919	480	3,548	CO	4,827	-	4,827	8,064	2,016	14,907
			Agusan del Norte	-	571	-	571	989	150	1,710	CO	2,399	-	2,399	4,156	630	7,185
			District I	-	278	-	278	476	-	754	CO	1,168	-	1,168	2,000	-	3,168
			CENRO Nasipit	-	278	-	278	476	-	754	CO	1,168	-	1,168	2,000	-	3,168
			Butuan City	-	203	-	203	278	-	481	CO	853	-	853	1,168	-	2,021
			Las Nieves	-	75	-	75	198	-	273	CO	315	-	315	832	-	1,147
			District II	-	293	-	293	513	150	956	CO	1,231	-	1,231	2,156	630	4,017
			CENRO Nasipit	-	218	-	218	413	-	631	CO	916	-	916	1,736	-	2,652
			Buenavista	-	109	-	109	218	-	327	CO	458	-	458	916	-	1,374
			Nasipit	-	49	-	49	84	-	133	CO	206	-	206	353	-	559
			Carmen	-	60	-	60	111	-	171	CO	252	-	252	467	-	719
			CENRO Tubay	-	75	-	75	100	150	325	CO	315	-	315	420	630	1,365
			Cabadbaran	-	-	-	-	-	75	75	CO	-	-	-	-	315	315
			Kitcharao	-	50	-	50	-	75	125	CO	210	-	210	-	315	525
			Jabonga	-	-	-	-	100	-	100	CO	-	-	-	420	-	420
			RTR	-	25	-	25	-	-	25	CO	105	-	105	-	-	105
			Agusan del Sur	-	513	-	513	725	330	1,568	CO	2,155	-	2,155	3,047	1,386	6,588
			District I	-	230	-	230	265	180	675	CO	966	-	966	1,113	756	2,835
			CENRO Bayugan	-	170	-	170	205	180	555	CO	714	-	714	861	756	2,331
			Bayugan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Esperanza	-	75	-	75	75	70	220	CO	315	-	315	315	294	924
			Sibaqat	-	10	-	10	20	-	30	CO	42	-	42	84	-	126
			Prosperidad	-	85	-	85	110	110	305	CO	357	-	357	462	462	1,281
			CENRO Talacoqon	-	60	-	60	60	-	120	CO	252	-	252	252	-	504
			Talacoqon	-	20	-	20	20	-	40	CO	84	-	84	84	-	168
			San Luis	-	40	-	40	40	-	80	CO	168	-	168	168	-	336
			District II	-	283	-	283	460	150	893	CO	1,189	-	1,189	1,934	630	3,753

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL						
				Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			CENRO Talacoqon	-	80	-	80	160	-	240	CO	336	-	336	672	-	1,008
			La Paz		80	-	80	160	-	240	CO	336	-	336	672	-	1,008
			CENRO Loreto	-	90	-	90	150	150	390	CO	378	-	378	630	630	1,638
			Loreto		30	-	30	50	-	80	CO	126	-	126	210	-	336
			Veruela		60	-	60	100	150	310	CO	252	-	252	420	630	1,302
			CENRO Bunawan	-	113	-	113	150	-	263	CO	475	-	475	632	-	1,107
			San Francisco		26	-	26	28	-	54	CO	109	-	109	118	-	227
			Rosario		26	-	26	61	-	87	CO	109	-	109	257	-	366
			Bunawan		35	-	35	35	-	70	CO	148	-	148	147	-	295
			Trento		26	-	26	26	-	52	CO	109	-	109	110	-	219
			Surigao del Sur	-	65	-	65	205	-	270	CO	273	-	273	861	-	1,134
			District I	-	65	-	65	205	-	270	CO	273	-	273	861	-	1,134
			CENRO Cantilan	-	30	-	30	170	-	200	CO	126	-	126	714	-	840
			Cantilan		-	-	-	-	-	-	CO	-	-	-	-	-	-
			Carmen		-	-	-	-	-	-	CO	-	-	-	-	-	-
			Lanuza		-	-	-	110	-	110	CO	-	-	-	462	-	462
			Tandaq		30	-	30	60	-	90	CO	126	-	126	252	-	378
			Carrascal		-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Lianga	-	35	-	35	35	-	70	CO	147	-	147	147	-	294
			San Miguel		15	-	15	15	-	30	CO	63	-	63	63	-	126
			Tago		10	-	10	10	-	20	CO	42	-	42	42	-	84
			Bayabas		10	-	10	10	-	20	CO	42	-	42	42	-	84
Timber	P5k/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total		497	-	497	2,659	60	3,216	CO	2,485	-	2,485	13,295	300	16,080
			Agusan del Norte		134	-	134	347	-	481	CO	670	-	670	1,735	-	2,405
			District I		54	-	54	88	-	142	CO	270	-	270	440	-	710
			CENRO Nasipit		54	-	54	88	-	142	CO	270	-	270	440	-	710
			Butuan City		39	-	39	38	-	77	CO	195	-	195	190	-	385
			Las Nieves		15	-	15	50	-	65	CO	75	-	75	250	-	325
			District II		80	-	80	259	-	339	CO	400	-	400	1,295	-	1,695
			CENRO Nasipit		80	-	80	259	-	339	CO	400	-	400	1,295	-	1,695
			Buenavista		45	-	45	169	-	214	CO	225	-	225	845	-	1,070
			Nasipit		15	-	15	20	-	35	CO	75	-	75	100	-	175
			Carmen		20	-	20	70	-	90	CO	100	-	100	350	-	450
			Agusan del Sur		288	-	288	1,800	60	2,148	CO	1,440	-	1,440	9,000	300	10,740
			District I		45	-	45	70	-	115	CO	225	-	225	350	-	575
			CENRO Bayugan		-	-	-	-	-	-	CO	-	-	-	-	-	-
			Bayugan		-	-	-	-	-	-	CO	-	-	-	-	-	-
			Esperanza		-	-	-	-	-	-	CO	-	-	-	-	-	-
			Sibagat		-	-	-	-	-	-	CO	-	-	-	-	-	-
			Prosperidad		-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Talacoqon		45	-	45	70	-	115	CO	225	-	225	350	-	575
			Talacoqon		15	-	15	20	-	35	CO	75	-	75	100	-	175
			San Luis		30	-	30	50	-	80	CO	150	-	150	250	-	400
			District II		243	-	243	1,730	60	2,033	CO	1,215	-	1,215	8,650	300	10,165
			CENRO Talacoqon		75	-	75	1,230	-	1,305	CO	375	-	375	6,150	-	6,525
			La Paz		75	-	75	1,230	-	1,305	CO	375	-	375	6,150	-	6,525
			CENRO Loreto		30	-	30	-	60	90	CO	150	-	150	-	300	450
			Loreto		30	-	30	-	60	90	CO	150	-	150	-	300	450
			Veruela		-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Bunawan	-	138	-	138	500	-	638	CO	690	-	690	2,500	-	3,190
			San Francisco		30	-	30	44	-	74	CO	150	-	150	220	-	370
			Rosario		30	-	30	169	-	199	CO	150	-	150	845	-	995
			Bunawan		45	-	45	189	-	234	CO	225	-	225	945	-	1,170
			Trento		33	-	33	98	-	131	CO	165	-	165	490	-	655
			Surigao del Sur	-	75	-	75	512	-	587	CO	375	-	375	2,560	-	2,935
			District I	-	45	-	45	240	-	285	CO	225	-	225	1,200	-	1,425

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL						
				Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			CENRO Lianga	-	45	-	45	240	-	285	CO	225	-	225	1,200	-	1,425
			San Miguel	-	15	-	15	100	-	115	CO	75	-	75	500	-	575
			Tago	-	15	-	15	70	-	85	CO	75	-	75	350	-	425
			Bayabas	-	15	-	15	70	-	85	CO	75	-	75	350	-	425
			District II	-	30	-	30	272	-	302	CO	150	-	150	1,360	-	1,510
			CENRO Bisliq City	-	30	-	30	272	-	302	CO	150	-	150	1,360	-	1,510
			Hinatuan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Bisliq City	-	15	-	15	200	-	215	CO	75	-	75	1,000	-	1,075
			Lingig	-	15	-	15	72	-	87	CO	75	-	75	360	-	435
Fuelwood	P3k/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District I	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Butuan City	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Las Nieves	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
Cacao	P4.2k/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	-	65	-	65	20	20	105	CO	273	-	273	84	84	441
			Agusan del Norte	-	35	-	35	-	-	35	CO	147	-	147	-	-	147
			District II	-	35	-	35	-	-	35	CO	147	-	147	-	-	147
			CENRO Tubay	-	35	-	35	-	-	35	CO	147	-	147	-	-	147
			Kitcharao	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Jabonga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			RTR	-	35	-	35	-	-	35	CO	147	-	147	-	-	147
			Agusan del Sur	-	30	-	30	20	20	70	CO	126	-	126	84	84	294
			District I	-	20	-	20	20	20	60	CO	84	-	84	84	84	252
			CENRO Bayuqan	-	20	-	20	20	20	60	CO	84	-	84	84	84	252
			Prosperidad	-	20	-	20	20	20	60	CO	84	-	84	84	84	252
			District II	-	10	-	10	-	-	10	CO	42	-	42	-	-	42
			CENRO Loreto	-	10	-	10	-	-	10	CO	42	-	42	-	-	42
			Loreto	-	10	-	10	-	-	10	CO	42	-	42	-	-	42
			Veruela	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
Coffee	P4.2k/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	-	-	225	225	502	-	727	CO	-	945	945	2,109	-	3,054
			Agusan del Norte	-	-	35	35	-	-	35	CO	-	147	147	-	-	147
			District II	-	-	35	35	-	-	35	CO	-	147	147	-	-	147
			CENRO Tubay	-	-	35	35	-	-	35	CO	-	147	147	-	-	147
			RTR	-	-	35	35	-	-	35	CO	-	147	147	-	-	147
			Agusan del Sur	-	-	40	40	90	-	130	CO	-	168	168	378	-	546
			District I	-	-	5	5	40	-	45	CO	-	21	21	168	-	189
			CENRO Bayuqan	-	-	5	5	40	-	45	CO	-	21	21	168	-	189
			Sibagat	-	-	5	5	20	-	25	CO	-	21	21	84	-	105
			Prosperidad	-	-	-	-	20	-	20	CO	-	-	-	84	-	84
			District II	-	-	35	35	50	-	85	CO	-	147	147	210	-	357
			CENRO Loreto	-	-	35	35	50	-	85	CO	-	147	147	210	-	357
			Loreto	-	-	10	10	-	-	10	CO	-	42	42	-	-	42
			Veruela	-	-	25	25	50	-	75	CO	-	105	105	210	-	315
			Surigao del Sur	-	-	150	150	412	-	562	CO	-	630	630	1,731	-	2,361
			District I	-	-	-	-	140	-	140	CO	-	-	-	588	-	588
			CENRO Cantilan	-	-	-	-	140	-	140	CO	-	-	-	588	-	588
			Lanuzá	-	-	-	-	80	-	80	CO	-	-	-	336	-	336
			Tandag	-	-	-	-	60	-	60	CO	-	-	-	252	-	252
			District II	-	-	150	150	272	-	422	CO	-	630	630	1,143	-	1,773
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Bisliq City	-	-	150	150	272	-	422	CO	-	630	630	1,143	-	1,773
			Hinatuan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Bisliq City	-	-	50	50	100	-	150	CO	-	210	210	420	-	630
			Lingig	-	-	50	50	50	-	100	CO	-	210	210	210	-	420
			Taqbina	-	-	50	50	122	-	172	CO	-	210	210	513	-	723

Program/Project	Unit Cost	Performance Indicator	Location	PHYSICAL							Expense Class	FINANCIAL					
				GAA FY 2024	FY 2025			FY 2026	FY 2027	Grand Total		FY 2025			FY 2026	FY 2027	Grand Total
					Budget	Tier 1	Tier 2					Total	Tier 1	Tier 2			
Year 2		Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	9,822	1,681	-	1,681	2,844	6,468	10,993	CO	14,519	-	14,519	28,120	65,474	108,113
			Auasan del Norte	3,348	515	-	515	961	1,524	3,000	CO	4,418	-	4,418	9,529	15,189	29,136
			District I	780	120	-	120	384	613	1,117	CO	944	-	944	3,831	6,113	10,888
			CENRO Nasipit	780	120	-	120	384	613	1,117	CO	944	-	944	3,831	6,113	10,888
			Butuan City	293	45	-	45	256	335	636	CO	382	-	382	2,569	3,338	6,289
			Las Nieves	488	75	-	75	128	278	481	CO	562	-	562	1,262	2,775	4,599
			District II	2,568	395	-	395	577	911	1,883	CO	3,474	-	3,474	5,698	9,076	18,248
			CENRO Nasipit	1,495	230	-	230	432	811	1,473	CO	2,056	-	2,056	4,248	8,076	14,380
			Buenavista	325	50	-	50	182	425	657	CO	413	-	413	1,857	4,309	6,579
			Nasipit	618	95	-	95	64	104	263	CO	840	-	840	648	1,050	2,538
			Carmen	553	85	-	85	186	282	553	CO	803	-	803	1,743	2,717	5,263
			CENRO Tubav	1,073	165	-	165	145	100	410	CO	1,418	-	1,418	1,450	1,000	3,868
			Cabadbaran	130	20	-	20	-	-	20	CO	120	-	120	-	-	120
			Jabonga	618	95	-	95	-	100	195	CO	998	-	998	-	1,000	1,998
			Kitcharao	325	-	-	-	50	-	50	CO	-	-	-	500	-	500
			RTR	-	-	-	-	95	-	95	CO	-	-	-	950	-	950
			Magallanes	-	50	-	50	-	-	50	CO	300	-	300	-	-	300
			Auasan del Sur	6,344	1,036	-	1,036	1,498	3,515	6,049	CO	9,321	-	9,321	14,788	35,723	59,832
			District I	2,275	345	-	345	640	775	1,760	CO	3,420	-	3,420	6,031	7,297	16,748
			CENRO Bayugan	1,950	330	-	330	505	615	1,450	CO	3,330	-	3,330	4,643	5,647	13,620
			Bayugan	325	20	-	20	20	15	55	CO	188	-	188	210	158	556
			Esperanza	1,105	160	-	160	270	270	700	CO	1,635	-	1,635	2,235	2,235	6,105
			Sibagat	293	50	-	50	25	60	135	CO	502	-	502	255	610	1,367
			Prosperidad	228	100	-	100	190	270	560	CO	1,005	-	1,005	1,943	2,644	5,592
			CENRO Talacoqon	325	15	-	15	135	160	310	CO	90	-	90	1,388	1,650	3,128
			Talacoqon	195	15	-	15	55	60	130	CO	90	-	90	568	620	1,278
			San Luis	130	-	-	-	80	100	180	CO	-	-	-	820	1,030	1,850
			District II	4,069	691	-	691	858	2,740	4,289	CO	5,901	-	5,901	8,757	28,426	43,084
			CENRO Talacoqon	1,794	341	-	341	225	1,540	2,106	CO	3,513	-	3,513	2,323	16,090	21,926
			La Paz	1,794	341	-	341	225	1,540	2,106	CO	3,513	-	3,513	2,323	16,090	21,926
			CENRO Loreto	2,275	350	-	350	235	350	935	CO	2,388	-	2,388	2,400	3,575	8,363
			Loreto	1,170	180	-	180	150	150	480	CO	1,278	-	1,278	1,550	1,550	4,378
			Veruela	1,105	170	-	170	85	200	455	CO	1,110	-	1,110	850	2,025	3,985
			CENRO Bunawan	-	-	-	-	398	850	1,248	CO	-	-	-	4,034	8,761	12,795
			San Francisco	-	-	-	-	121	150	271	CO	-	-	-	1,168	1,471	2,639
			Rosario	-	-	-	-	86	300	386	CO	-	-	-	890	3,120	4,010
			Bunawan	-	-	-	-	106	250	356	CO	-	-	-	1,096	2,608	3,704
			Trento	-	-	-	-	85	150	235	CO	-	-	-	880	1,562	2,442
			Surigao del Sur	130	130	-	130	385	1,429	1,944	CO	780	-	780	3,803	14,562	19,145
			District I	130	85	-	85	205	885	1,175	CO	510	-	510	1,987	8,986	11,483
			CENRO Cantilan	-	40	-	40	60	545	645	CO	240	-	240	615	5,568	6,423
			Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Carmen	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Lanuza	-	40	-	40	-	331	371	CO	240	-	240	-	3,381	3,621
			Tandag	-	-	-	-	60	214	274	CO	-	-	-	615	2,187	2,802
			Carrascal	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Lianqa	130	45	-	45	145	340	530	CO	270	-	270	1,372	3,418	5,060
San Miquel	130	20	-	20	55	140	215	CO	120	-	120	526	1,418	2,064			
Taao	-	25	-	25	45	100	170	CO	150	-	150	423	1,000	1,573			
Bayabas	-	-	-	-	45	100	145	CO	-	-	-	423	1,000	1,423			
District II	-	45	-	45	180	544	769	CO	270	-	270	1,816	5,576	7,662			
CENRO Lianqa	-	-	-	-	-	-	-	CO	-	-	-	-	-	-			
CENRO Bisliq City	-	45	-	45	180	544	769	CO	270	-	270	1,816	5,576	7,662			
Hinatuan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-			
Lingig	-	-	-	-	65	122	187	CO	-	-	-	658	1,256	1,914			
Bislig	-	45	-	45	65	300	410	CO	270	-	270	658	3,100	4,028			
Tagbina	-	-	-	-	50	122	172	CO	-	-	-	500	1,220	1,720			

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL						Expense Class	FINANCIAL						
					Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
						Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
Indigenous -PO	P10,500/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	6,403	985	-	985	679	1,122	2,786	CO	10,343	-	10,343	7,131	11,783	29,257	
			Agusan del Norte	1,918	295	-	295	132	117	544	CO	3,098	-	3,098	1,386	1,229	5,713	
			District I	325	50	-	50	38	30	118	CO	524	-	524	399	315	1,238	
			CENRO Nasipit	325	50	-	50	38	30	118	CO	524	-	524	399	315	1,238	
			Butuan City	163	25	-	25	10	10	45	CO	262	-	262	105	105	472	
			Las Nieves	163	25	-	25	28	20	73	CO	262	-	262	294	210	766	
			District II	1,593	245	-	245	94	87	426	CO	2,574	-	2,574	987	914	4,475	
			CENRO Nasipit	975	150	-	150	94	87	331	CO	1,576	-	1,576	987	914	3,477	
			Buenavista	163	25	-	25	28	28	81	CO	263	-	263	294	294	851	
			Nasipit	390	60	-	60	-	-	60	CO	630	-	630	-	-	630	
			Carmen	423	65	-	65	66	59	190	CO	683	-	683	693	620	1,996	
			CENRO Tubay	618	95	-	95	-	-	95	CO	998	-	998	-	-	998	
			Cabadbaran City	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Jabonga	618	95	-	95	-	-	95	CO	998	-	998	-	-	998	
			Agusan del Sur	4,485	690	-	690	482	735	1,907	CO	7,245	-	7,245	5,062	7,718	20,025	
			District I	2,275	300	-	300	215	255	770	CO	3,150	-	3,150	2,258	2,678	8,086	
			CENRO Bayugan	1,950	300	-	300	185	225	710	CO	3,150	-	3,150	1,943	2,363	7,456	
			Bayugan	325	15	-	15	20	15	50	CO	158	-	158	210	158	526	
			Esperanza	1,105	150	-	150	70	70	290	CO	1,575	-	1,575	735	735	3,045	
			Sibaqat	293	45	-	45	10	20	75	CO	472	-	472	105	210	787	
			Prosperidad	228	90	-	90	85	120	295	CO	945	-	945	893	1,260	3,098	
			CENRO Talacogon	325	-	-	-	30	30	60	CO	-	-	-	315	315	630	
			Talacogon	195	-	-	-	20	20	40	CO	-	-	-	210	210	420	
			San Luis	130	-	-	-	10	10	20	CO	-	-	-	105	105	210	
			District II	2,210	390	-	390	267	480	1,137	CO	4,095	-	4,095	2,804	5,040	11,939	
			CENRO Talacogon	1,794	326	-	326	70	150	546	CO	3,423	-	3,423	735	1,575	5,733	
			La Paz	1,794	326	-	326	70	150	546	CO	3,423	-	3,423	735	1,575	5,733	
			CENRO Loreto	416	64	-	64	70	150	284	CO	672	-	672	735	1,575	2,982	
			Loreto	286	44	-	44	70	100	214	CO	462	-	462	735	1,050	2,247	
			Veruela	130	20	-	20	-	50	70	CO	210	-	210	-	525	735	
			CENRO Bunawan	-	-	-	-	127	180	307	CO	-	-	-	1,334	1,890	3,224	
			San Francisco	-	-	-	-	45	58	103	CO	-	-	-	473	609	1,082	
			Rosario	-	-	-	-	30	70	100	CO	-	-	-	315	735	1,050	
Bunawan	-	-	-	-	26	26	52	CO	-	-	-	273	273	546				
Trento	-	-	-	-	26	26	52	CO	-	-	-	273	273	546				
Surigao del Sur	-	-	-	-	65	270	335	CO	-	-	-	683	2,836	3,519				
District I	-	-	-	-	65	270	335	CO	-	-	-	683	2,836	3,519				
CENRO Cantilan	-	-	-	-	30	235	265	CO	-	-	-	315	2,468	2,783				
Lanuza	-	-	-	-	-	141	141	CO	-	-	-	-	1,481	1,481				
Tandag	-	-	-	-	30	94	124	CO	-	-	-	315	987	1,302				
CENRO Lianga	-	-	-	-	35	35	70	CO	-	-	-	368	368	736				
San Miguel	-	-	-	-	15	15	30	CO	-	-	-	158	158	316				
Tago	-	-	-	-	10	10	20	CO	-	-	-	105	105	210				
Bayabas	-	-	-	-	10	10	20	CO	-	-	-	105	105	210				
District II	-	-	-	-	-	-	-	CO	-	-	-	-	-	-				
CENRO Bislig City	-	-	-	-	-	-	-	CO	-	-	-	-	-	-				
Linaig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-				
Bislig	-	-	-	-	-	-	-	CO	-	-	-	-	-	-				
Bamboo	P6,000/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	4,644	646	-	646	229	246	1,121	CO	3,876	-	3,876	1,374	1,476	6,726	
			Agusan del Norte	1,560	170	-	170	54	71	295	CO	1,020	-	1,020	324	426	1,770	
			District I	910	70	-	70	14	19	103	CO	420	-	420	84	114	618	
			CENRO Nasipit	910	70	-	70	14	19	103	CO	420	-	420	84	114	618	
			Butuan City	130	20	-	20	4	9	33	CO	120	-	120	24	54	198	
			Las Nieves	325	50	-	50	10	10	70	CO	300	-	300	60	60	420	
			District II	650	100	-	100	40	52	192	CO	600	-	600	240	312	1,152	

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL						Expense Class	FINANCIAL						
					Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
						Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			CENRO Nasipit	520	80	-	80	40	52	172	CO	480	-	480	240	312	1,032	
			Buenavista	-	25		25		10	35	CO	150	-	150	-	60	210	
			Nasipit	-	35		35			35	CO	210	-	210	-	-	210	
			Carmen	-	20		20	40	42	102	CO	120	-	120	240	252	612	
			CENRO Tubay	130	20	-	20	-	-	20	CO	120	-	120	-	-	120	
			Cabadbaran City	130	20		20			20	CO	120	-	120	-	-	120	
			Jabonga				-			-	CO	-	-	-	-	-	-	
			Aqusan del Sur	2,249	346	-	346	145	145	636	CO	2,076	-	2,076	870	870	3,816	
			District I	260	45	-	45	125	125	295	CO	270	-	270	750	750	1,770	
			CENRO Bayuqan	195	30	-	30	125	125	280	CO	180	-	180	750	750	1,680	
			Bayuqan		5		5			5	CO	30	-	30	-	-	30	
			Esperanza		10		10	125	125	260	CO	60	-	60	750	750	1,560	
			Sibagat		5		5			5	CO	30	-	30	-	-	30	
			Prosperidad		10		10			10	CO	60	-	60	-	-	60	
			CENRO Talacogon	65	15	-	15	-	-	15	CO	90	-	90	-	-	90	
			Talacogon	195	15		15			15	CO	90	-	90	-	-	90	
			San Luis	130			-			-	CO	-	-	-	-	-	-	
			District II	1,989	301	-	301	20	20	341	CO	1,806	-	1,806	120	120	2,046	
			CENRO Talacogon	130	15	-	15	-	-	15	CO	90	-	90	-	-	90	
			Lapaz		15		15			15	CO	90	-	90	-	-	90	
			CENRO Loreto	1,859	286	-	286	-	-	286	CO	1,716	-	1,716	-	-	1,716	
			Loreto	884	136		136			136	CO	816	-	816	-	-	816	
			Veruela	975	150		150			150	CO	900	-	900	-	-	900	
			CENRO Bunawan	-	-	-	-	20	20	40	CO	-	-	-	120	120	240	
			San Francisco	-	-	-	-	20	20	40	CO	-	-	-	120	120	240	
			Rosario	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Surigao del Sur	835	130	-	130	30	30	190	CO	780	-	780	180	180	1,140	
			District I	390	85	-	85	30	30	145	CO	510	-	510	180	180	870	
			CENRO Cantilan	260	40	-	40	-	-	40	CO	240	-	240	-	-	240	
			Cantilan	-	-		-			-	CO	-	-	-	-	-	-	
			Carmen	-	-		-			-	CO	-	-	-	-	-	-	
			Lanuza	-	40		40			40	CO	240	-	240	-	-	240	
			Madrid	-	-		-			-	CO	-	-	-	-	-	-	
			CENRO Lianga	130	45	-	45	30	30	105	CO	270	-	270	180	180	630	
			San Miguel	130	20		20	10	10	40	CO	120	-	120	60	60	240	
			Tago		25		25	10	10	45	CO	150	-	150	60	60	270	
			Bayabas		-		-	10	10	20	CO	-	-	-	60	60	120	
			District II	445	45	-	45	-	-	45	CO	270	-	270	-	-	270	
			CENRO Lianga	163	-		-			-	CO	-	-	-	-	-	-	
			CENRO Bislig City	283	45	-	45	-	-	45	CO	270	-	270	-	-	270	
			Bislig City	-	45		45			45	CO	270	-	270	-	-	270	
Mangrove	P6,000/ha	area developed (ha)	Regional Total	325	50	-	50	-	-	50	CO	300	-	300	-	-	300	
			Aqusan del Norte	325	50	-	50	-	-	50	CO	300	-	300	-	-	300	
			District II	325	50	-	50	-	-	50	CO	300	-	300	-	-	300	
			CENRO Tubay	325	50	-	50	-	-	50	CO	300	-	300	-	-	300	
			Maqallanes	325	50		50			50	CO	300	-	300	-	-	300	
Rattan	P6,000/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Aqusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			District I	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Butuan City	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Las Nieves	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			District II	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Buenavista	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	

Program/Project	Unit Cost	Performance Indicator	Location	PHYSICAL						Expense Class	FINANCIAL							
				GAA FY 2024	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total	
				Budget	Tier 1	Tier 2	Total					Tier 1	Tier 2	Total				
			Carmen				-			-	CO				-			-
			Agusan del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			District II	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
			Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-
Other Friut trees	P10,000/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	-	-	-	-	1,149	1,919	3,068	CO	-	-	-	11,490	15,060	26,550	
			Agusan del Norte	-	-	-	-	571	989	1,560	CO	-	-	-	5,710	5,760	11,470	
			District I	-	-	-	-	278	476	754	CO	-	-	-	2,780	4,760	7,540	
			CENRO Nasipit	-	-	-	-	278	476	754	CO	-	-	-	2,780	4,760	7,540	
			Butuan City	-	-	-	-	203	278	481	CO	-	-	-	2,030	2,780	4,810	
			Las Nieves	-	-	-	-	75	198	273	CO	-	-	-	750	1,980	2,730	
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				District II	-	-	-	-	293	513	806	CO	-	-	-	2,930	1,000	3,930
			CENRO Nasipit	-	-	-	-	218	413	631	CO	-	-	-	2,180	-	2,180	
			Buenavista	-	-	-	-	109	218	327	CO	-	-	-	1,090	2,180	3,270	
			Nasipit	-	-	-	-	49	84	133	CO	-	-	-	490	840	1,330	
			Carmen	-	-	-	-	60	111	171	CO	-	-	-	600	1,110	1,710	
			CENRO Tubay	-	-	-	-	75	100	175	CO	-	-	-	750	1,000	1,750	
			Cabadbaran	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Kitcharao	-	-	-	-	50	-	50	CO	-	-	-	500	-	500	
			Jabonqa	-	-	-	-	-	100	100	CO	-	-	-	-	1,000	1,000	
			RTR	-	-	-	-	25	-	25	CO	-	-	-	250	-	250	
				Agusan del Sur	-	-	-	-	513	725	1,238	CO	-	-	-	5,130	7,250	12,380
			District I	-	-	-	-	230	265	495	CO	-	-	-	2,300	2,650	4,950	
			CENRO Bayugan	-	-	-	-	170	205	375	CO	-	-	-	1,700	2,050	3,750	
			Bayugan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Esperanza	-	-	-	-	75	75	150	CO	-	-	-	750	750	1,500	
			Sibaqat	-	-	-	-	10	20	30	CO	-	-	-	100	200	300	
			Prosperidad	-	-	-	-	85	110	195	CO	-	-	-	850	1,100	1,950	
			CENRO Talacogon	-	-	-	-	60	60	120	CO	-	-	-	600	600	1,200	
			Talacogon	-	-	-	-	20	20	40	CO	-	-	-	200	200	400	
			San Luis	-	-	-	-	40	40	80	CO	-	-	-	400	400	800	
			District II	-	-	-	-	283	460	743	CO	-	-	-	2,830	4,600	7,430	
		CENRO Talacogon	-	-	-	-	80	160	240	CO	-	-	-	800	1,600	2,400		
		La Paz	-	-	-	-	80	160	240	CO	-	-	-	800	1,600	2,400		
		CENRO Loreto	-	-	-	-	90	150	240	CO	-	-	-	900	1,500	2,400		
		Loreto	-	-	-	-	30	50	80	CO	-	-	-	300	500	800		
		Veruela	-	-	-	-	60	100	160	CO	-	-	-	600	1,000	1,600		
		CENRO Bunawan	-	-	-	-	113	150	263	CO	-	-	-	1,130	1,500	2,630		
		San Francisco	-	-	-	-	26	28	54	CO	-	-	-	260	280	540		
		Rosario	-	-	-	-	26	61	87	CO	-	-	-	260	610	870		
		Bunawan	-	-	-	-	35	35	70	CO	-	-	-	350	350	700		
		Trento	-	-	-	-	26	26	52	CO	-	-	-	260	260	520		
			Surigao del Sur	-	-	-	-	65	205	270	CO	-	-	-	650	2,050	2,700	
		District I	-	-	-	-	65	205	270	CO	-	-	-	650	2,050	2,700		
		CENRO Cantilan	-	-	-	-	30	170	200	CO	-	-	-	300	1,700	2,000		
		Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-		
		Carmen	-	-	-	-	-	-	-	CO	-	-	-	-	-	-		
		Lanuza	-	-	-	-	-	110	110	CO	-	-	-	-	1,100	1,100		
		Tandag	-	-	-	-	30	60	90	CO	-	-	-	300	600	900		
		Carrascal	-	-	-	-	-	-	-	CO	-	-	-	-	-	-		
		CENRO Lianqa	-	-	-	-	35	35	70	CO	-	-	-	350	350	700		
		San Miquel	-	-	-	-	15	15	30	CO	-	-	-	150	150	300		
		Tago	-	-	-	-	10	10	20	CO	-	-	-	100	100	200		
		Bayabas	-	-	-	-	10	10	20	CO	-	-	-	100	100	200		
Timber	P10,500/ha	Area maintained and protected (ha) with at	Regional Total	-	-	-	-	497	2,659	3,156	CO	-	-	-	5,225	27,921	33,146	
			Agusan del Norte	-	-	-	-	134	347	481	CO	-	-	-	1,409	3,644	5,053	

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL							
				Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total	
					Tier 1	Tier 2	Total					Tier 1	Tier 2	Total				
		least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	District I		-	-	-	54	88	142	CO	-	-	-	568	924	1,492	
			CENRO Nasipit		-	-	-	54	88	142	CO	-	-	-	568	924	1,492	
			Butuan City		-	-	-	39	38	77	CO	-	-	-	410	399	809	
			Las Nieves		-	-	-	15	50	65	CO	-	-	-	158	525	683	
			District II		-	-	-	80	259	339	CO	-	-	-	841	2,720	3,561	
			CENRO Nasipit		-	-	-	80	259	339	CO	-	-	-	841	2,720	3,561	
			Buenavista		-	-	-	45	169	214	CO	-	-	-	473	1,775	2,248	
			Nasipit		-	-	-	15	20	35	CO	-	-	-	158	210	368	
			Carmen		-	-	-	20	70	90	CO	-	-	-	210	735	945	
			Agusan del Sur		-	-	-	288	1,800	2,088	CO	-	-	-	3,026	18,901	21,927	
			District I		-	-	-	45	70	115	CO	-	-	-	473	735	1,208	
			CENRO Talacogon		-	-	-	45	70	115	CO	-	-	-	473	735	1,208	
			Talacogon		-	-	-	15	20	35	CO	-	-	-	158	210	368	
			San Luis		-	-	-	30	50	80	CO	-	-	-	315	525	840	
			District II		-	-	-	243	1,730	1,973	CO	-	-	-	2,553	18,166	20,719	
			CENRO Talacogon		-	-	-	75	1,230	1,305	CO	-	-	-	788	12,915	13,703	
			La Paz		-	-	-	75	1,230	1,305	CO	-	-	-	788	12,915	13,703	
			CENRO Loreto		-	-	-	30	-	30	CO	-	-	-	315	-	315	
			Loreto		-	-	-	30	-	30	CO	-	-	-	315	-	315	
			Veruela		-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CENRO Bunawan		-	-	-	138	500	638	CO	-	-	-	1,450	5,251	6,701	
			San Francisco		-	-	-	30	44	74	CO	-	-	-	315	462	777	
			Rosario		-	-	-	30	169	199	CO	-	-	-	315	1,775	2,090	
			Bunawan		-	-	-	45	189	234	CO	-	-	-	473	1,985	2,458	
			Trento		-	-	-	33	98	131	CO	-	-	-	347	1,029	1,376	
			Surigao del Sur		-	-	-	75	512	587	CO	-	-	-	790	5,376	6,166	
			District I		-	-	-	45	240	285	CO	-	-	-	474	2,520	2,994	
			CENRO Lianqa		-	-	-	45	240	285	CO	-	-	-	474	2,520	2,994	
			San Miquel		-	-	-	15	100	115	CO	-	-	-	158	1,050	1,208	
			Tago		-	-	-	15	70	85	CO	-	-	-	158	735	893	
		Bayabas		-	-	-	15	70	85	CO	-	-	-	158	735	893		
		District II		-	-	-	30	272	302	CO	-	-	-	316	2,856	3,172		
		CENRO Bislig City		-	-	-	30	272	302	CO	-	-	-	316	2,856	3,172		
		Hinatuan		-	-	-	-	-	-	CO	-	-	-	-	-	-		
		Bislig City		-	-	-	15	200	215	CO	-	-	-	158	2,100	2,258		
		Lingig		-	-	-	15	72	87	CO	-	-	-	158	756	914		
Fuelwood	P6,000/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total		-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Agusan del Norte		-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District I		-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Nasipit		-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Butuan City		-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Las Nieves		-	-	-	-	-	-	-	CO	-	-	-	-	-	-
Cacao	P10,000/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total		-	-	-	65	20	85	CO	-	-	-	650	200	850	
			Agusan del Norte		-	-	-	35	-	35	CO	-	-	-	350	-	350	
			District II		-	-	-	35	-	35	CO	-	-	-	350	-	350	
			CENRO Tubay		-	-	-	35	-	35	CO	-	-	-	350	-	350	
			Kitcharao		-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Jabonga		-	-	-	-	-	-	CO	-	-	-	-	-	-	
			RTR		-	-	-	35	-	35	CO	-	-	-	350	-	350	
			Agusan del Sur		-	-	-	30	20	50	CO	-	-	-	300	200	500	
			District I		-	-	-	20	20	40	CO	-	-	-	200	200	400	
			CENRO Bayugan		-	-	-	20	20	40	CO	-	-	-	200	200	400	
			Prosperidad		-	-	-	20	20	40	CO	-	-	-	200	200	400	
			District II		-	-	-	10	-	10	CO	-	-	-	100	-	100	
			CENRO Loreto		-	-	-	10	-	10	CO	-	-	-	100	-	100	
			Loreto		-	-	-	10	-	10	CO	-	-	-	100	-	100	
		Veruela		-	-	-	-	-	-	CO	-	-	-	-	-	-		

Program/Project	Unit Cost	Performance Indicator	Location	PHYSICAL							Expense Class	FINANCIAL					
				GAA FY 2024	FY 2025			FY 2026	FY 2027	Grand Total		FY 2025			FY 2026	FY 2027	Grand Total
				Budget	Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
Coffee	P10,000/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total		-	-	-	225	502	727	CO	-	-	-	2,250	5,020	7,270
			Aqusan del Norte		-	-	-	35	-	35	CO	-	-	-	350	-	350
			District II		-	-	-	35	-	35	CO	-	-	-	350	-	350
			CENRO Tubay		-	-	-	35	-	35	CO	-	-	-	350	-	350
			RTR		-	-	-	35	-	35	CO	-	-	-	350	-	350
			Aqusan del Sur		-	-	-	40	90	130	CO	-	-	-	400	900	1,300
			District I		-	-	-	5	40	45	CO	-	-	-	50	400	450
			CENRO Bayuagan		-	-	-	5	40	45	CO	-	-	-	50	400	450
			Sibaqat		-	-	-	5	20	25	CO	-	-	-	50	200	250
			Prosperidad		-	-	-	-	20	20	CO	-	-	-	-	84	84
			District II		-	-	-	35	50	85	CO	-	-	-	350	500	850
			CENRO Loreto		-	-	-	35	50	85	CO	-	-	-	350	500	850
			Loreto		-	-	-	10	-	10	CO	-	-	-	100	-	100
			Veruela		-	-	-	25	50	75	CO	-	-	-	250	500	750
			Surigao del Sur		-	-	-	150	412	562	CO	-	-	-	1,500	4,120	5,620
			District I		-	-	-	-	140	140	CO	-	-	-	-	1,400	1,400
			CENRO Cantilan		-	-	-	-	140	140	CO	-	-	-	-	1,400	1,400
			Lanuza		-	-	-	-	80	80	CO	-	-	-	-	800	800
			Tandag		-	-	-	-	60	60	CO	-	-	-	-	600	600
			District II		-	-	-	150	272	422	CO	-	-	-	1,500	2,720	4,220
CENRO Lianga		-	-	-	-	-	-	CO	-	-	-	-	-	-			
CENRO Bislig City		-	-	-	150	272	422	CO	-	-	-	1,500	2,720	4,220			
Hinatuan		-	-	-	-	-	-	CO	-	-	-	-	-	-			
Bislig City		-	-	-	50	100	150	CO	-	-	-	500	1,000	1,500			
Lingig		-	-	-	50	50	100	CO	-	-	-	500	500	1,000			
Tagbina		-	-	-	50	122	172	CO	-	-	-	500	1,220	1,720			
Year 3	P6,000/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	9,822	828	-	828	1,681	2,619	5,128	CO	4,968	-	4,968	10,086	15,714	30,768
Aqusan del Norte			3,348	-	-	-	515	926	1,441	CO	-	-	-	3,090	5,556	8,646	
District I			780	-	-	-	120	384	504	CO	-	-	-	720	2,304	3,024	
CENRO Nasipit			780	-	-	-	120	384	504	CO	-	-	-	720	2,304	3,024	
Butuan City			293	-	-	-	45	256	301	CO	-	-	-	270	1,536	1,806	
Las Nieves			488	-	-	-	75	128	203	CO	-	-	-	450	768	1,218	
District II			2,568	-	-	-	395	542	937	CO	-	-	-	2,370	3,252	5,622	
CENRO Nasipit			1,495	-	-	-	230	432	662	CO	-	-	-	1,380	2,592	3,972	
Buenavista			325	-	-	-	50	182	232	CO	-	-	-	300	1,092	1,392	
Nasipit			618	-	-	-	95	64	159	CO	-	-	-	570	384	954	
Carmen			553	-	-	-	85	186	271	CO	-	-	-	510	1,116	1,626	
CENRO Tubay			1,073	-	-	-	165	110	275	CO	-	-	-	990	660	1,650	
Cabadbaran			130	-	-	-	20	-	20	CO	-	-	-	120	-	120	
Jabonga			618	-	-	-	95	-	95	CO	-	-	-	570	-	570	
Kitcharao			325	-	-	-	-	50	50	CO	-	-	-	-	300	300	
RTR			-	-	-	-	-	60	60	CO	-	-	-	-	360	360	
Magallanes			-	-	-	-	50	-	50	CO	-	-	-	300	-	300	
Aqusan del Sur			6,344	38	-	38	1,036	1,458	2,532	CO	228	-	228	6,216	8,748	15,192	
District I			2,275	20	-	20	345	635	1,000	CO	120	-	120	2,070	3,810	6,000	
CENRO Bayuagan			1,950	-	-	-	330	500	830	CO	-	-	-	1,980	3,000	4,980	
Bayuagan	325	-	-	-	20	20	40	CO	-	-	-	120	120	240			
Esperanza	1,105	-	-	-	160	270	430	CO	-	-	-	960	1,620	2,580			
Sibaqat	293	-	-	-	50	20	70	CO	-	-	-	300	120	420			
Prosperidad	228	-	-	-	100	190	290	CO	-	-	-	600	1,140	1,740			
CENRO Talacogon	325	20	-	20	15	135	170	CO	120	-	120	90	810	1,020			
Talacogon	195	-	-	-	15	55	70	CO	-	-	-	90	330	420			
San Luis	130	20	-	20	-	80	100	CO	120	-	120	-	480	600			
District II	4,069	18	-	18	691	823	1,532	CO	108	-	108	4,146	4,938	9,192			
CENRO Talacogon	1,794	-	-	-	341	225	566	CO	-	-	-	2,046	1,350	3,396			
La Paz	1,794	-	-	-	341	225	566	CO	-	-	-	2,046	1,350	3,396			

Program/Project	Unit Cost	Performance Indicator	Location	PHYSICAL						Expense Class	FINANCIAL						
				GAA FY 2024	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Budget	Tier 1	Tier 2					Total	Tier 1	Tier 2			
			CENRO Loreto	2,275	18	-	18	350	200	568	CO	108	-	108	2,100	1,200	3,408
			Loreto	1,170	18		18	180	140	338	CO	108	-	108	1,080	840	2,028
			Veruela	1,105				170	60	230	CO	-	-	-	1,020	360	1,380
			CENRO Bunawan	-	-	-	-	-	398	398	CO	-	-	-	-	2,388	2,388
			San Francisco	-					121	121	CO	-	-	-	-	726	726
			Rosario	-					86	86	CO	-	-	-	-	516	516
			Bunawan	-					106	106	CO	-	-	-	-	636	636
			Trento	-					85	85	CO	-	-	-	-	510	510
			Surigao del Sur	130	790	-	790	130	235	1,155	CO	4,740	-	4,740	780	1,410	6,930
			District I	130	190	-	190	85	205	480	CO	1,140	-	1,140	510	1,230	2,880
			CENRO Cantilan	-	-	-	-	40	60	100	CO	-	-	-	240	360	600
			Cantilan	-					-	-	CO	-	-	-	-	-	-
			Carmen	-					-	-	CO	-	-	-	-	-	-
			Lanuzá	-				40	-	40	CO	-	-	-	240	-	240
			Tandag	-					60	60	CO	-	-	-	-	360	360
			Carrascal	-					-	-	CO	-	-	-	-	-	-
			CENRO Lianqa	130	190	-	190	45	145	380	CO	1,140	-	1,140	270	870	2,280
			San Miguel	130	100		100	20	55	175	CO	600	-	600	120	330	1,050
			Tago	-	90		90	25	45	160	CO	540	-	540	150	270	960
			Bayabas	-					45	45	CO	-	-	-	-	270	270
			District II	-	600	-	600	45	30	675	CO	3,600	-	3,600	270	180	4,050
			CENRO Lianqa	-	172		172			172	CO	1,032	-	1,032	-	-	1,032
			Barobo	-	172		172			172	CO	1,032	-	1,032	-	-	1,032
			CENRO Bislig City	-	428	-	428	45	30	503	CO	2,568	-	2,568	270	180	3,018
			Hinatuan	-	64		64		-	64	CO	384	-	384	-	-	384
			Lingig	-	300		300		15	315	CO	1,800	-	1,800	-	90	1,890
			Bislig	-	64		64	45	15	124	CO	384	-	384	270	90	744
			Tagbina	-					-	-	CO	-	-	-	-	-	-
Year 4	P6,000/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	9,822	-	10,349	10,349	828	1,681	12,858	CO	-	62,094	62,094	4,968	10,086	77,148
			Agasan del Norte	3,348	-	1,250	1,250	-	515	1,765	CO	-	7,500	7,500	-	3,090	10,590
			District I	780	-	481	481	-	120	601	CO	-	2,886	2,886	-	720	3,606
			CENRO Nasipit	780	-	481	481	-	120	601	CO	-	2,886	2,886	-	720	3,606
			Butuan City	293		376	376		45	421	CO	-	2,256	2,256	-	270	2,526
			Las Nieves	488		105	105		75	180	CO	-	630	630	-	450	1,080
			District II	2,568	-	769	769	-	395	1,164	CO	-	4,614	4,614	-	2,370	6,984
			CENRO Nasipit	1,495	-	215	215	-	230	445	CO	-	1,290	1,290	-	1,380	2,670
			Buenavista	325		100	100		50	150	CO	-	600	600	-	300	900
			Nasipit	618		115	115		95	210	CO	-	690	690	-	570	1,260
			Carmen	553					85	85	CO	-	-	-	-	510	510
			CENRO Tubay	1,073	-	554	554	-	165	719	CO	-	3,324	3,324	-	990	4,314
			Cabadbaran	130		350	350		20	370	CO	-	2,100	2,100	-	120	2,220
			Jabonqa	618		100	100		95	195	CO	-	600	600	-	570	1,170
			Kitcharao	325		104	104			104	CO	-	624	624	-		624
			RTR	-					-	-	CO	-	-	-	-	-	-
			Maqallanes	-					50	50	CO	-	-	-	-	300	300
			Agasan del Sur	6,344	-	7,408	7,408	38	1,036	8,482	CO	-	44,448	44,448	228	6,216	50,892
			District I	2,275	-	2,333	2,333	20	345	2,698	CO	-	13,998	13,998	120	2,070	16,188
			CENRO Bayuqan	1,950	-	2,233	2,233	-	330	2,563	CO	-	13,398	13,398	-	1,980	15,378
			Bayuqan	325		575	575		20	595	CO	-	3,450	3,450	-	120	3,570
			Esperanza	1,105		999	999		160	1,159	CO	-	5,994	5,994	-	960	6,954
			Sibatag	293		219	219		50	269	CO	-	1,314	1,314	-	300	1,614
			Prosperidad	228		440	440		100	540	CO	-	2,640	2,640	-	600	3,240
			CENRO Talacogon	325	-	100	100	20	15	135	CO	-	600	600	120	90	810
			Talacogon	195		45	45		15	60	CO	-	270	270	-	90	360
			San Luis	130		55	55	20		75	CO	-	330	330	120	-	450
			District II	4,069	-	5,075	5,075	18	691	5,784	CO	-	30,450	30,450	108	4,146	34,704

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL						
				Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			CENRO Talacogon	1,794	-	2,384	2,384	-	341	2,725	CO	-	14,304	14,304	-	2,046	16,350
			La Paz	1,794		2,384	2,384		341	2,725	CO	-	14,304	14,304	-	2,046	16,350
			CENRO Loreto	2,275	-	1,879	1,879	18	350	2,247	CO	-	11,274	11,274	108	2,100	13,482
			Loreto	1,170		975	975	18	180	1,173	CO	-	5,850	5,850	108	1,080	7,038
			Veruela	1,105		904	904		170	1,074	CO	-	5,424	5,424	-	1,020	6,444
			CENRO Bunawan	-	-	812	812	-	-	812	CO	-	4,872	4,872	-	-	4,872
			San Francisco	-		150	150			150	CO	-	900	900	-	-	900
			Rosario	-		217	217			217	CO	-	1,302	1,302	-	-	1,302
			Bunawan	-		250	250			250	CO	-	1,500	1,500	-	-	1,500
			Trento	-		155	155			155	CO	-	930	930	-	-	930
			Sta. Josefa	-		40	40			40	CO	-	240	240	-	-	240
			Dinagat Islands														
			Surigao del Norte														
			District I														
			SIPLAS/PASu	-	-	165	165	-	-	165	CO	-	990	990	-	-	990
			Del Carmen	-		165	165			165	CO	-	990	990	-	-	990
			District II														
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Surigao del Sur														
			District I														
			CENRO Cantilan	-	-	328	328	-	40	368	CO	-	1,968	1,968	-	240	2,208
			Cantilan	-		40	40			40	CO	-	240	240	-	-	240
			Carmen	-		90	90			90	CO	-	540	540	-	-	540
			Lanuza	-		152	152		40	192	CO	-	912	912	-	240	1,152
			Tandag	-		46	46			46	CO	-	276	276	-	-	276
			Carrascal	-		-	-			-	CO	-	-	-	-	-	-
			CENRO Lianqa	130	-	489	489	190	45	724	CO	-	2,934	2,934	1,140	270	4,344
			San Miquel	130		112	112	100	20	232	CO	-	672	672	600	120	1,392
			Tago	-		64	64	90	25	179	CO	-	384	384	540	150	1,074
			Caqwait	-		30	30		-	30	CO	-	180	180	-	-	180
			Bayabas	-		99	99			99	CO	-	594	594	-	-	594
			Marihataq	-		33	33			33	CO	-	198	198	-	-	198
			San Agustin	-		22	22			22	CO	-	132	132	-	-	132
			Lianqa	-		129	129			129	CO	-	774	774	-	-	774
			District II														
			CENRO Lianqa	-	-	75	75	172	-	247	CO	-	450	450	1,032	-	1,482
			Barobo	-		75	75	172		247	CO	-	450	450	1,032	-	1,482
			CENRO Bislig City	-	-	634	634	428	45	1,107	CO	-	3,804	3,804	2,568	270	6,642
			Hinatuan	-		98	98	64		162	CO	-	588	588	384	-	972
			Lingig	-		220	220	300		520	CO	-	1,320	1,320	1,800	-	3,120
			Bislig	-		316	316	64	45	425	CO	-	1,896	1,896	384	270	2,550
			Tagbina	-		-	-			-	CO	-	-	-	-	-	-
Year 5	P6,000/ha	Area maintained and protected (ha) with at least 85% survival (ha) consolidated report submitted to FMB by end of December (no)	Regional Total	9,822	-	14,555	14,555	10,349	828	25,732	CO	-	87,330	87,330	62,094	4,968	154,392
			Aqusan del Norte	3,348	-	3,821	3,821	1,250	-	5,071	CO	-	22,926	22,926	7,500	-	30,426
			District I	780	-	1,679	1,679	481	-	2,160	CO	-	10,074	10,074	2,886	-	12,960
			CENRO Nasipit	780	-	1,679	1,679	481	-	2,160	CO	-	10,074	10,074	2,886	-	12,960
			Butuan City	293		1,054	1,054	376		1,430	CO	-	6,324	6,324	2,256	-	8,580
			Las Nieves	488		625	625	105		730	CO	-	3,750	3,750	630	-	4,380
			District II	2,568	-	2,142	2,142	769	-	2,911	CO	-	12,852	12,852	4,614	-	17,466
			CENRO Nasipit	1,495	-	971	971	215	-	1,186	CO	-	5,826	5,826	1,290	-	7,116
			Buenavista	325		421	421	100		521	CO	-	2,526	2,526	600	-	3,126
			Nasipit	618		300	300	115		415	CO	-	1,800	1,800	690	-	2,490
			Carmen	553		250	250			250	CO	-	1,500	1,500	-	-	1,500
			CENRO Tubay	1,073	-	1,171	1,171	554	-	1,725	CO	-	7,026	7,026	3,324	-	10,350
			Santiago	-		147	147			147	CO	-	882	882	-	-	882

Program/Project	Unit Cost	Performance Indicator	Location	PHYSICAL					Expense Class	FINANCIAL							
				GAA FY 2024	FY 2025			FY 2026		FY 2027	Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Budget	Tier 1	Tier 2					Total	Tier 1	Tier 2			
			Cabadbaran	130		400	400	350		750	CO	-	2,400	2,400	2,100	-	4,500
			Jabonga	618		188	188	100		288	CO	-	1,128	1,128	600	-	1,728
			Kitcharao	325		347	347	104		451	CO	-	2,082	2,082	624	-	2,706
			RTR			61	61			61	CO	-	366	366	-	-	366
			Tubay			28	28			28	CO	-	168	168	-	-	168
			Magallanes							-	CO	-	-	-	-	-	-
			Aqusan del Sur	6,344	-	7,938	7,938	7,408	38	15,384	CO	-	47,628	47,628	44,448	228	92,304
			District I	2,275	-	2,184	2,184	2,333	20	4,537	CO	-	13,104	13,104	13,998	120	27,222
			CENRO Bayugan	1,950	-	2,112	2,112	2,233	-	4,345	CO	-	12,672	12,672	13,398	-	26,070
			Bayugan	325		433	433	575		1,008	CO	-	2,598	2,598	3,450	-	6,048
			Esperanza	1,105		899	899	999		1,898	CO	-	5,394	5,394	5,994	-	11,388
			Sibaqat	293		300	300	219		519	CO	-	1,800	1,800	1,314	-	3,114
			Prosperidad	228		480	480	440		920	CO	-	2,880	2,880	2,640	-	5,520
			CENRO Talacogon	325	-	72	72	100	20	192	CO	-	432	432	600	120	1,152
			Talacogon	195		47	47	45		92	CO	-	282	282	270	-	552
			San Luis	130		25	25	55	20	100	CO	-	150	150	330	120	600
			District II	4,069	-	5,754	5,754	5,075	18	10,847	CO	-	34,524	34,524	30,450	108	65,082
			CENRO Talacogon	1,794	-	2,121	2,121	2,384	-	4,505	CO	-	12,726	12,726	14,304	-	27,030
			La Paz	1,794		2,121	2,121	2,384		4,505	CO	-	12,726	12,726	14,304	-	27,030
			CENRO Loreto	2,275	-	2,179	2,179	1,879	18	4,076	CO	-	13,074	13,074	11,274	108	24,456
			Loreto	1,170		1,446	1,446	975	18	2,439	CO	-	8,676	8,676	8,850	108	14,634
			Veruela	1,105		733	733	904		1,637	CO	-	4,398	4,398	5,424	-	9,822
			CENRO Bunawan	-	-	1,454	1,454	812	-	2,266	CO	-	8,724	8,724	4,872	-	13,596
			San Francisco	-		305	305	150		455	CO	-	1,830	1,830	900	-	2,730
			Rosario	-		420	420	217		637	CO	-	2,520	2,520	1,302	-	3,822
			Bunawan	-		325	325	250		575	CO	-	1,950	1,950	1,500	-	3,450
			Trento	-		347	347	155		502	CO	-	2,082	2,082	930	-	3,012
			Sta. Josefa	-		57	57	40		97	CO	-	342	342	240	-	582
			Dinaqat Islands	-	-	218	218	-	-	218	CO	-	1,308	1,308	-	-	1,308
			Dinaqat	-		25	25			25	CO	-	150	150	-	-	150
			Basilisa	-		173	173			173	CO	-	1,038	1,038	-	-	1,038
			Loreto	-		20	20			20	CO	-	120	120	-	-	120
			Surigao del Norte	-	-	126	126	165	-	291	CO	-	756	756	990	-	1,746
			District I	-	-	106	106	165	-	271	CO	-	636	636	990	-	1,626
			SIPLAS/PASu	-	-	106	106	165	-	271	CO	-	636	636	990	-	1,626
			Del Carmen	-				165		165	CO	-	-	-	990	-	990
			Burgos	-		53	53			53	CO	-	318	318	-	-	318
			San Isidro	-		53	53			53	CO	-	318	318	-	-	318
			District II	-	-	20	20	-	-	20	CO	-	120	120	-	-	120
			CENRO Tubod	-	-	20	20	-	-	20	CO	-	120	120	-	-	120
			Surigao City	-		20	20			20	CO	-	120	120	-	-	120
			Surigao del Sur	130	-	2,452	2,452	1,526	790	4,768	CO	-	14,712	14,712	9,156	4,740	28,608
			District I	130	-	1,655	1,655	817	190	2,662	CO	-	9,930	9,930	4,902	1,140	15,972
			CENRO Cantilan	-	-	814	814	328	-	1,142	CO	-	4,884	4,884	1,968	-	6,852
			Cantilan	-		55	55	40		95	CO	-	330	330	240	-	570
			Carmen	-		190	190	90		280	CO	-	1,140	1,140	540	-	1,680
			Lanuza	-		159	159	152		311	CO	-	954	954	912	-	1,866
			Tandag	-		150	150	46		196	CO	-	900	900	276	-	1,176
			Carrascal	-		190	190			190	CO	-	1,140	1,140	-	-	1,140
			Madrid	-		70	70			70	CO	-	420	420	-	-	420
			CENRO Lianqa	130	-	841	841	489	190	1,520	CO	-	5,046	5,046	2,934	1,140	9,120
			San Miquel	130		152	152	112	100	364	CO	-	912	912	672	600	2,184
			Tago	-		85	85	64	90	239	CO	-	510	510	384	540	1,434
			Cagwait	-		80	80	30		110	CO	-	480	480	180	-	660
			Bavabas	-				99		99	CO	-	-	-	594	-	594
			Marihatag	-		257	257	33		290	CO	-	1,542	1,542	198	-	1,740
			San Agustin	-		80	80	22		102	CO	-	480	480	132	-	612
			Lianqa	-		187	187	129		316	CO	-	1,122	1,122	774	-	1,896

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL						Expense Class	FINANCIAL						
					Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
						Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			District II	-	-	797	797	709	600	2,106	CO	-	4,782	4,782	4,254	3,600	12,636	
			CENRO Lianga		-	183	183	75	172	430	CO	-	1,098	1,098	450	1,032	2,580	
			Barobo			183	183	75	172	430	CO	-	1,098	1,098	450	1,032	2,580	
										-								
			CENRO Bisliq City	-	-	614	614	634	428	1,676	CO	-	3,684	3,684	3,804	2,568	10,056	
			Hinatuan	-		100	100	98	64	262	CO	-	600	600	588	384	1,572	
			Lingig	-		230	230	220	300	750	CO	-	1,380	1,380	1,320	1,800	4,500	
			Bislig	-		284	284	316	64	664	CO	-	1,704	1,704	1,896	384	3,984	
			Tagbina				-			-	CO	-	-	-	-	-	-	
Seedling Production		Seedlings Produced (no)	Regional Total	9,822	1,408,716	112,500	1,521,216	3,633,809	2,820,358	7,975,383	CO	44,469	3,939	48,408	94,143	53,235	195,786	
			Regional Office		20,000	-	20,000	-	-	20,000	CO	-	-	-	-	-	-	
			Agusan del Norte	3,348	480,266	17,500	497,766	798,984	405,313	1,702,063	CO	18,945	613	19,558	31,409	9,378	60,345	
			District I	780	199,356	-	199,356	315,626	162,370	677,352	CO	8,506	-	8,506	14,169	2,560	25,235	
			CENRO Nasipit	780	199,356	-	199,356	315,626	162,370	677,352	CO	8,506	-	8,506	14,169	2,560	25,235	
			Butuan City	293	132,941	-	132,941	170,836	81,185	384,962	CO	5,999	-	5,999	8,089	1,280	15,368	
			Las Nieves	488	66,415	-	66,415	144,790	81,185	292,390	CO	2,507	-	2,507	6,080	1,280	9,867	
			District II	2,568	280,910	17,500	298,410	483,358	242,943	1,024,711	CO	10,439	613	11,052	17,240	6,818	35,110	
			CENRO Nasipit	1,495	225,910	-	225,910	433,358	167,943	827,211	CO	7,763	-	7,763	14,490	2,692	24,945	
			Buenavista	325	100,125	-	100,125	234,165	57,205	391,495	CO	3,598	-	3,598	7,598	940	12,136	
			Nasipit	618	33,875	-	33,875	54,500	55,165	143,540	CO	1,460	-	1,460	2,460	869	4,789	
			Carmen	553	91,910	-	91,910	144,693	55,573	292,176	CO	2,705	-	2,705	4,432	883	8,020	
			CENRO Tubay	1,073	55,000	17,500	72,500	50,000	75,000	197,500	CO	2,676	613	3,289	2,750	4,126	10,165	
			Cabadbaran	130	-	-	-	-	37,500	37,500	CO	-	-	-	-	2,063	2,063	
			Jabonqa	618	-	-	-	50,000	-	50,000	CO	-	-	-	2,750	-	2,750	
			Kitcharao	325	25,000	-	25,000	-	37,500	62,500	CO	1,375	-	1,375	-	2,063	3,438	
			RTR		30,000	17,500	47,500	-	-	47,500	CO	1,301	613	1,914	-	-	1,914	
			Agusan del Sur	6,344	782,330	20,000	802,330	2,031,455	2,165,045	4,998,830	CO	22,348	701	23,049	43,297	40,106	106,452	
			District I	2,275	315,500	2,500	315,500	391,125	265,105	971,730	CO	9,921	88	10,009	12,149	8,268	30,426	
			CENRO Bayugan	1,950	236,125	2,500	238,625	298,625	227,605	764,855	CO	7,653	88	7,741	9,692	7,705	25,138	
			Bayugan	325	12,500	-	12,500	9,375	9,375	31,250	CO	188	-	188	141	141	470	
			Esperanza	1,105	106,750	-	106,750	106,750	103,230	316,730	CO	3,612	-	3,612	3,613	3,439	10,664	
			Sibagat	293	11,250	2,500	13,750	32,500	-	46,250	CO	369	88	457	1,088	-	1,545	
			Prosperidad	228	105,625	-	105,625	150,000	115,000	370,625	CO	3,484	-	3,484	4,850	4,125	12,459	
			CENRO Talacogon	325	76,875	-	76,875	92,500	37,500	206,875	CO	2,268	-	2,268	2,457	563	5,288	
			Talacogon	195	31,875	-	31,875	35,000	6,250	73,125	CO	849	-	849	888	94	1,831	
			San Luis	130	45,000	-	45,000	57,500	31,250	133,750	CO	1,419	-	1,419	1,569	469	3,457	
			District II	4,069	469,330	17,500	486,830	1,640,330	1,899,940	4,027,100	CO	12,427	613	13,040	31,148	31,838	76,026	
			CENRO Talacogon	1,794	130,625	-	130,625	942,500	1,490,000	2,563,125	CO	3,419	-	3,419	15,032	22,350	40,801	
			La Paz	1,794	130,625	-	130,625	942,500	1,490,000	2,563,125	CO	3,419	-	3,419	15,032	22,350	40,801	
			CENRO Loreto	2,275	112,500	17,500	130,000	193,750	175,000	498,750	CO	3,531	613	4,144	6,407	5,513	16,064	
			Loreto	1,170	82,500	5,000	87,500	87,500	37,500	212,500	CO	1,881	175	2,056	2,313	450	4,819	
			Veruela	1,105	30,000	12,500	42,500	106,250	137,500	286,250	CO	1,650	438	2,088	4,094	5,063	11,245	
			CENRO Bunawan	-	226,205	-	226,205	504,080	234,940	965,225	CO	5,477	-	5,477	9,709	3,975	19,161	
			San Francisco	-	63,955	-	63,955	81,830	72,700	218,485	CO	1,505	-	1,505	1,787	1,295	4,587	
			Rosario	-	50,500	-	50,500	179,875	81,120	311,495	CO	1,221	-	1,221	3,603	1,340	6,164	
			Bunawan	-	61,875	-	61,875	151,875	75,000	288,750	CO	1,545	-	1,545	2,625	1,125	5,295	
			Trento	-	49,875	-	49,875	90,500	6,120	146,495	CO	1,206	-	1,206	1,694	215	3,115	
			Surigao del Sur	130	126,120	75,000	201,120	803,370	250,000	1,254,490	CO	3,176	2,625	5,801	19,437	3,751	28,989	
			District I	130	107,370	-	107,370	497,370	187,500	792,240	CO	2,952	-	2,952	12,637	2,813	18,402	
			CENRO Cantilan	-	33,750	-	33,750	301,875	125,000	460,625	CO	1,106	-	1,106	9,329	1,875	12,310	
			Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Carmen	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Lanuzá	-	-	-	-	183,125	125,000	308,125	CO	-	-	-	5,747	1,875	7,622	
			Tandag	-	33,750	-	33,750	118,750	-	152,500	CO	1,106	-	1,106	3,582	-	4,688	
			Carrascal	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	

Program/Project	Unit Cost	Performance Indicator	Location	PHYSICAL						Expense Class	FINANCIAL						
				GAA FY 2024	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Budget	Tier 1	Tier 2					Total	Tier 1	Tier 2			
			CENRO Lianqa	130	73,620	-	73,620	195,495	62,500	331,615	CO	1,846	-	1,846	3,308	938	6,092
			San Miguel	130	28,290	-	28,290	81,415	-	109,705	CO	738	-	738	1,376	-	2,114
			Tago	-	22,665	-	22,665	57,040	31,250	110,955	CO	554	-	554	966	469	1,989
			Bayabas	-	22,665	-	22,665	57,040	31,250	110,955	CO	554	-	554	966	469	1,989
			District II	-	18,750	75,000	93,750	306,000	62,500	462,250	CO	224	2,625	2,849	6,800	938	10,587
			CENRO Lianqa								CO						
			CENRO Bislig City	-	18,750	75,000	93,750	306,000	62,500	462,250	CO	224	2,625	2,849	6,800	938	10,587
			Hinatuan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Lingig	-	9,375	25,000	34,375	70,000	37,500	141,875	CO	112	875	987	1,415	563	2,965
			Bislig	-	9,375	25,000	34,375	175,000	25,000	234,375	CO	112	875	987	3,250	375	4,612
			Tagbina	-	-	25,000	25,000	61,000	-	86,000	CO	-	875	875	2,135	-	3,010
Indigenous -PO	P15/seedlings @625/ha	Seedlings produced (no.)	Regional Total	6,403	444,375	-	444,375	701,250	2,471,250	3,616,875	CO	6,367	-	6,367	10,528	37,073	53,968
			Regional Office		20,000	-	20,000			20,000			-	-			-
			Agusan del Norte	1,918	82,500	-	82,500	73,125	315,625	471,250	CO	1,238	-	1,238	1,099	4,735	7,072
			District I	325	23,750	-	23,750	18,750	156,250	198,750	CO	356	-	356	282	2,344	2,982
			CENRO Nasipit	325	23,750	-	23,750	18,750	156,250	198,750	CO	356	-	356	282	2,344	2,982
			Butuan City	163	6,250	-	6,250	6,250	78,125	90,625	CO	94	-	94	94	1,172	1,360
			Las Nieves	163	17,500	-	17,500	12,500	78,125	108,125	CO	262	-	262	188	1,172	1,622
			District II	1,593	58,750	-	58,750	54,375	159,375	272,500	CO	882	-	882	817	2,391	4,090
			CENRO Nasipit	975	58,750	-	58,750	54,375	159,375	272,500	CO	882	-	882	817	2,391	4,090
			Buenavista	163	17,500	-	17,500	17,500	53,125	88,125	CO	263	-	263	263	797	1,323
			Nasipit	390	-	-	-	-	53,125	53,125	CO	-	-	-	-	797	797
			Carmen	423	41,250	-	41,250	36,875	53,125	131,250	CO	619	-	619	554	797	1,970
			Agusan del Sur	4,485	301,250	-	301,250	459,375	1,905,625	2,666,250	CO	4,519	-	4,519	6,896	28,587	40,002
			District I	2,275	134,375	-	134,375	159,375	140,625	434,375	CO	2,016	-	2,016	2,393	2,111	6,520
			CENRO Bayugan	1,950	115,625	-	115,625	140,625	103,125	359,375	CO	1,735	-	1,735	2,111	1,548	5,394
			Bayugan	325	12,500	-	12,500	9,375	9,375	31,250	CO	188	-	188	141	141	470
			Esperanza	1,105	43,750	-	43,750	43,750	43,750	131,250	CO	656	-	656	657	657	1,970
			Sibaqat	293	6,250	-	6,250	12,500	-	18,750	CO	94	-	94	188	-	282
			Prosperidad	228	53,125	-	53,125	75,000	50,000	178,125	CO	797	-	797	1,125	750	2,672
			CENRO Talacoqon	325	18,750	-	18,750	18,750	37,500	75,000	CO	281	-	281	282	563	1,126
			Talacoqon	195	12,500	-	12,500	12,500	6,250	31,250	CO	187	-	187	188	94	469
			San Luis	130	6,250	-	6,250	6,250	31,250	43,750	CO	94	-	94	94	469	657
			District II	2,210	166,875	-	166,875	300,000	1,765,000	2,231,875	CO	2,503	-	2,503	4,503	26,476	33,482
			CENRO Talacoqon	1,794	43,750	-	43,750	93,750	1,490,000	1,627,500	CO	656	-	656	1,407	22,350	24,413
			La Paz	1,794	43,750	-	43,750	93,750	1,490,000	1,627,500	CO	656	-	656	1,407	22,350	24,413
			CENRO Loreto	416	43,750	-	43,750	93,750	62,500	200,000	CO	656	-	656	1,407	938	3,001
			Loreto	286	43,750	-	43,750	62,500	-	106,250	CO	656	-	656	938	-	1,594
			Veruela	130	-	-	-	31,250	62,500	93,750	CO	-	-	-	469	938	1,407
			CENRO Bunawan	-	79,375	-	79,375	112,500	212,500	404,375	CO	1,191	-	1,191	1,689	3,188	6,068
			San Francisco	-	28,125	-	28,125	36,250	62,500	126,875	CO	422	-	422	544	938	1,904
			Rosario	-	18,750	-	18,750	43,750	75,000	137,500	CO	281	-	281	657	1,125	2,063
			Bunawan	-	16,250	-	16,250	16,250	75,000	107,500	CO	244	-	244	244	1,125	1,613
			Trento	-	16,250	-	16,250	16,250	-	32,500	CO	244	-	244	244	-	488
			Surigao del Sur	-	40,625	-	40,625	168,750	250,000	459,375	CO	610	-	610	2,533	3,751	6,894
			District I	-	40,625	-	40,625	168,750	187,500	396,875	CO	610	-	610	2,533	2,813	5,956
			CENRO Cantilan	-	18,750	-	18,750	146,875	125,000	290,625	CO	281	-	281	2,204	1,875	4,360
			Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Carmen	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Lanuza	-	-	-	-	88,125	125,000	213,125	CO	-	-	-	1,322	1,875	3,197
			Tandag	-	18,750	-	18,750	58,750	-	77,500	CO	281	-	281	882	-	1,163
			Carrascal	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Lianqa	-	21,875	-	21,875	21,875	62,500	106,250	CO	329	-	329	329	938	1,596
			San Miguel	-	9,375	-	9,375	9,375	-	18,750	CO	141	-	141	141	-	282
			Tago	-	6,250	-	6,250	6,250	31,250	43,750	CO	94	-	94	94	469	657
			Bayabas	-	6,250	-	6,250	6,250	31,250	43,750	CO	94	-	94	94	469	657

Program/Project	Unit Cost	Performance Indicator	Location	PHYSICAL							Expense Class	FINANCIAL					
				GAA FY 2024	FY 2025			FY 2026	FY 2027	Grand Total		FY 2025			FY 2026	FY 2027	Grand Total
				Budget	Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			District II		-	-	-	-	62,500	62,500	CO	-	-	-	-	938	938
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Bisliq City	-	-	-	-	-	62,500	62,500	CO	-	-	-	-	938	938
			Hinatuan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Lingiq	-	-	-	-	-	37,500	37,500	CO	-	-	-	-	563	563
			Bisliq	-	-	-	-	-	25,000	25,000	CO	-	-	-	-	375	375
Bamboo	P35/ seedlings @204/ha	Seedlings produced (no.)	Regional Total	4,644	46,716	-	46,716	50,184	61,608	158,508	CO	1,637	-	1,637	1,761	2,161	5,559
			Agasan del Norte	1,560	11,016	-	11,016	14,484	14,688	40,188	CO	386	-	386	509	517	1,412
			District I	910	2,856	-	2,856	3,876	6,120	12,852	CO	100	-	100	137	216	453
			CENRO Nasipit	910	2,856	-	2,856	3,876	6,120	12,852	CO	100	-	100	137	216	453
			Butuan City	130	816	-	816	1,836	3,060	5,712	CO	29	-	29	65	108	202
			Las Nieves	325	2,040	-	2,040	2,040	3,060	7,140	CO	71	-	71	72	108	251
			District II	650	8,160	-	8,160	10,608	8,568	27,336	CO	286	-	286	372	301	959
			CENRO Nasipit	520	8,160	-	8,160	10,608	8,568	27,336	CO	286	-	286	372	301	959
			Buenavista	-	-	-	-	2,040	4,080	6,120	CO	-	-	-	72	143	215
			Nasipit	-	-	-	-	-	2,040	2,040	CO	-	-	-	-	72	72
			Carmen	-	8,160	-	8,160	8,568	2,448	19,176	CO	286	-	286	300	86	672
			Agasan del Sur	2,249	29,580	-	29,580	29,580	46,920	106,080	CO	1,036	-	1,036	1,036	1,644	3,716
			District I	260	25,500	-	25,500	25,500	24,480	75,480	CO	893	-	893	893	857	2,643
			CENRO Bayuqan	195	25,500	-	25,500	25,500	24,480	75,480	CO	893	-	893	893	857	2,643
			Esperanza	-	25,500	-	25,500	25,500	24,480	75,480	CO	893	-	893	893	857	2,643
			District II	1,989	4,080	-	4,080	4,080	22,440	30,600	CO	143	-	143	143	787	1,073
			CENRO Bunawan	-	4,080	-	4,080	4,080	22,440	30,600	CO	143	-	143	143	787	1,073
			San Francisco	-	4,080	-	4,080	4,080	10,200	18,360	CO	143	-	143	143	357	643
			Rosario	-	-	-	-	-	6,120	6,120	CO	-	-	-	-	215	215
			Bunawan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Trento	-	-	-	-	-	6,120	6,120	CO	-	-	-	-	215	215
			Surigao del Sur	835	6,120	-	6,120	6,120	-	12,240	CO	215	-	215	216	-	431
			District I	390	6,120	-	6,120	6,120	-	12,240	CO	215	-	215	216	-	431
			CENRO Lianga	130	6,120	-	6,120	6,120	-	12,240	CO	215	-	215	216	-	431
			San Miquel	130	2,040	-	2,040	2,040	-	4,080	CO	71	-	71	72	-	143
			Tago	-	2,040	-	2,040	2,040	-	4,080	CO	72	-	72	72	-	144
			Bayabas	-	2,040	-	2,040	2,040	-	4,080	CO	72	-	72	72	-	144
Rattan	P20/ seedlings @500/ha	Seedlings produced (no.)	Regional Total	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Agasan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District I	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Butuan City	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Las Nieves	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District II	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Buenavista	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Carmen	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Agasan del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District II	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
Other Friut trees	P55/ seedlings @500/ha	Seedlings produced (no.)	Regional Total	-	574,500	-	574,500	959,500	240,000	1,774,000	CO	31,599	-	31,599	52,775	13,201	97,575
			Agasan del Norte	-	285,500	-	285,500	494,500	75,000	855,000	CO	15,703	-	15,703	27,198	4,126	47,027
			District I	-	139,000	-	139,000	238,000	-	377,000	CO	7,645	-	7,645	13,090	-	20,735
			CENRO Nasipit	-	139,000	-	139,000	238,000	-	377,000	CO	7,645	-	7,645	13,090	-	20,735
			Butuan City	-	101,500	-	101,500	139,000	-	240,500	CO	5,583	-	5,583	7,645	-	13,228
			Las Nieves	-	37,500	-	37,500	99,000	-	136,500	CO	2,062	-	2,062	5,445	-	7,507
			District II	-	146,500	-	146,500	256,500	75,000	478,000	CO	8,058	-	8,058	14,108	4,126	26,292

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL						
				Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			CENRO Nasipit	-	109,000	-	109,000	206,500	-	315,500	CO	5,995	-	5,995	11,358	-	17,353
			Buenavista		54,500	-	54,500	109,000	-	163,500	CO	2,997	-	2,997	5,995	-	8,992
			Nasipit		24,500	-	24,500	42,000	-	66,500	CO	1,348	-	1,348	2,310	-	3,658
			Carmen		30,000	-	30,000	55,500	-	85,500	CO	1,650	-	1,650	3,053	-	4,703
			CENRO Tubay	-	37,500	-	37,500	50,000	75,000	162,500	CO	2,063	-	2,063	2,750	4,126	8,939
			Cabadbaran		-	-	-	-	37,500	37,500	CO	-	-	-	-	2,063	2,063
			Kitcharao		25,000	-	25,000	-	37,500	62,500	CO	1,375	-	1,375	-	2,063	3,438
			Jabonga		-	-	-	50,000	-	50,000	CO	-	-	-	2,750	-	2,750
			RTR		12,500	-	12,500	-	-	12,500	CO	688	-	688	-	-	688
			Agusan del Sur	-	256,500	-	256,500	362,500	165,000	784,000	CO	14,108	-	14,108	19,939	9,075	43,122
			District I	-	115,000	-	115,000	132,500	90,000	337,500	CO	6,325	-	6,325	7,288	4,950	18,563
			CENRO Bayugan	-	85,000	-	85,000	102,500	90,000	277,500	CO	4,675	-	4,675	5,638	4,950	15,263
			Bayugan		-	-	-	-	-	-	CO	-	-	-	-	-	-
			Esperanza		37,500	-	37,500	37,500	35,000	110,000	CO	2,063	-	2,063	2,063	1,925	6,051
			Sibatog		5,000	-	5,000	10,000	-	15,000	CO	275	-	275	550	-	825
			Prosperidad		42,500	-	42,500	55,000	55,000	152,500	CO	2,337	-	2,337	3,025	3,025	8,387
			CENRO Talacogon	-	30,000	-	30,000	30,000	-	60,000	CO	1,650	-	1,650	1,650	-	3,300
			Talacogon		10,000	-	10,000	10,000	-	20,000	CO	550	-	550	550	-	1,100
			San Luis		20,000	-	20,000	20,000	-	40,000	CO	1,100	-	1,100	1,100	-	2,200
			District II	-	141,500	-	141,500	230,000	75,000	446,500	CO	7,783	-	7,783	12,651	4,125	24,559
			CENRO Talacogon	-	40,000	-	40,000	80,000	-	120,000	CO	2,200	-	2,200	4,400	-	6,600
			La Paz		40,000	-	40,000	80,000	-	120,000	CO	2,200	-	2,200	4,400	-	6,600
			CENRO Loreto	-	45,000	-	45,000	75,000	75,000	195,000	CO	2,475	-	2,475	4,125	4,125	10,725
			Loreto		15,000	-	15,000	25,000	-	40,000	CO	825	-	825	1,375	-	2,200
			Veruela		30,000	-	30,000	50,000	75,000	155,000	CO	1,650	-	1,650	2,750	4,125	8,525
			CENRO Bunawan	-	56,500	-	56,500	75,000	-	131,500	CO	3,108	-	3,108	4,126	-	7,234
			San Francisco		13,000	-	13,000	14,000	-	27,000	CO	715	-	715	770	-	1,485
			Rosario		13,000	-	13,000	30,500	-	43,500	CO	715	-	715	1,678	-	2,393
			Bunawan		17,500	-	17,500	17,500	-	35,000	CO	963	-	963	963	-	1,926
			Trento		13,000	-	13,000	13,000	-	26,000	CO	715	-	715	715	-	1,430
			Surigao del Sur	-	32,500	-	32,500	102,500	-	135,000	CO	1,788	-	1,788	5,638	-	7,426
			District I	-	32,500	-	32,500	102,500	-	135,000	CO	1,788	-	1,788	5,638	-	7,426
			CENRO Cantilan	-	15,000	-	15,000	85,000	-	100,000	CO	825	-	825	4,675	-	5,500
			Lanuza		-	-	-	55,000	-	55,000	CO	-	-	-	3,025	-	3,025
			Tandag		15,000	-	15,000	30,000	-	45,000	CO	825	-	825	1,650	-	2,475
			CENRO Lianga	-	17,500	-	17,500	17,500	-	35,000	CO	963	-	963	963	-	1,926
			San Miguel		7,500	-	7,500	7,500	-	15,000	CO	413	-	413	413	-	826
			Tago		5,000	-	5,000	5,000	-	10,000	CO	275	-	275	275	-	550
			Bayabas		5,000	-	5,000	5,000	-	10,000	CO	275	-	275	275	-	550
Timber	P12/ seedlings @625/ha	Seedlings produced (no.)	Regional Total		310,625	-	310,625	1,661,875	37,500	2,010,000	CO	3,728	-	3,728	19,944	450	24,122
			Agusan del Norte		83,750	-	83,750	216,875	-	300,625	CO	1,005	-	1,005	2,603	-	3,608
			District I		33,750	-	33,750	55,000	-	88,750	CO	405	-	405	660	-	1,065
			CENRO Nasipit		33,750	-	33,750	55,000	-	88,750	CO	405	-	405	660	-	1,065
			Butuan City		24,375	-	24,375	23,750	-	48,125	CO	293	-	293	285	-	578
			Las Nieves		9,375	-	9,375	31,250	-	40,625	CO	112	-	112	375	-	487
			District II		50,000	-	50,000	161,875	-	211,875	CO	600	-	600	1,943	-	2,543
			CENRO Nasipit		50,000	-	50,000	161,875	-	211,875	CO	600	-	600	1,943	-	2,543
			Buenavista		28,125	-	28,125	105,625	-	133,750	CO	338	-	338	1,268	-	1,606
			Nasipit		9,375	-	9,375	12,500	-	21,875	CO	112	-	112	150	-	262
			Carmen		12,500	-	12,500	43,750	-	56,250	CO	150	-	150	525	-	675
			Agusan del Sur		180,000	-	180,000	1,125,000	37,500	1,342,500	CO	2,160	-	2,160	13,501	450	16,111
			District I		28,125	-	28,125	43,750	-	71,875	CO	337	-	337	525	-	862
			CENRO Talacogon		28,125	-	28,125	43,750	-	71,875	CO	337	-	337	525	-	862
			Talacogon		9,375	-	9,375	12,500	-	21,875	CO	112	-	112	150	-	262
			San Luis		18,750	-	18,750	31,250	-	50,000	CO	225	-	225	375	-	600
			District II		151,875	-	151,875	1,081,250	37,500	1,270,625	CO	1,823	-	1,823	12,976	450	15,249

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL						
				Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			CENRO Talacogon		46,875	-	46,875	768,750	-	815,625	CO	563	-	563	9,225	-	9,788
			La Paz		46,875	-	46,875	768,750	-	815,625	CO	563	-	563	9,225	-	9,788
			CENRO Loreto		18,750	-	18,750	-	37,500	56,250	CO	225	-	225	-	450	675
			Loreto		18,750	-	18,750	-	37,500	56,250	CO	225	-	225	-	450	675
			Veruela		-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Bunawan	-	86,250	-	86,250	312,500	-	398,750	CO	1,035	-	1,035	3,751	-	4,786
			San Francisco	-	18,750	-	18,750	27,500	-	46,250	CO	225	-	225	330	-	555
			Rosario	-	18,750	-	18,750	105,625	-	124,375	CO	225	-	225	1,268	-	1,493
			Bunawan	-	28,125	-	28,125	118,125	-	146,250	CO	338	-	338	1,418	-	1,756
			Trento	-	20,625	-	20,625	61,250	-	81,875	CO	247	-	247	735	-	982
			Surigao del Sur	-	46,875	-	46,875	320,000	-	366,875	CO	563	-	563	3,840	-	4,403
			District I	-	28,125	-	28,125	150,000	-	178,125	CO	339	-	339	1,800	-	2,139
			CENRO Lianqa	-	28,125	-	28,125	150,000	-	178,125	CO	339	-	339	1,800	-	2,139
			San Miguel	-	9,375	-	9,375	62,500	-	71,875	CO	113	-	113	750	-	863
			Tago	-	9,375	-	9,375	43,750	-	53,125	CO	113	-	113	525	-	638
			Bayabas	-	9,375	-	9,375	43,750	-	53,125	CO	113	-	113	525	-	638
			District II	-	18,750	-	18,750	170,000	-	188,750	CO	224	-	224	2,040	-	2,264
			CENRO Lianqa	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Bisliq City	-	18,750	-	18,750	170,000	-	188,750	CO	224	-	224	2,040	-	2,264
			Hinatuan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Bisliq City	-	9,375	-	9,375	125,000	-	134,375	CO	112	-	112	1,500	-	1,612
			Lianqa	-	9,375	-	9,375	45,000	-	54,375	CO	112	-	112	540	-	652
Fuelwood	P6/ seedlings @1,000/ha	Seedlings produced (no.)	Regional Total	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District I	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Butuan City	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Las Nieves	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
Cacao	P35/ seedlings @500/ha	Seedlings produced (no.)	Regional Total		32,500	-	32,500	10,000	10,000	52,500	CO	1,138	-	1,138	350	350	1,838
			Agusan del Norte		17,500	-	17,500	-	-	17,500	CO	613	-	613	-	-	613
			District II		17,500	-	17,500	-	-	17,500	CO	613	-	613	-	-	613
			CENRO Tubay		17,500	-	17,500	-	-	17,500	CO	613	-	613	-	-	613
			RTR		17,500	-	17,500	-	-	17,500	CO	613	-	613	-	-	613
			Agusan del Sur		15,000	-	15,000	10,000	10,000	35,000	CO	525	-	525	350	350	1,225
			District I		10,000	-	10,000	10,000	10,000	30,000	CO	350	-	350	350	350	1,050
			CENRO Bayuqan		10,000	-	10,000	10,000	10,000	30,000	CO	350	-	350	350	350	1,050
			Prosperidad		10,000	-	10,000	10,000	10,000	30,000	CO	350	-	350	350	350	1,050
			District II		5,000	-	5,000	-	-	5,000	CO	175	-	175	-	-	175
			CENRO Loreto		5,000	-	5,000	-	-	5,000	CO	175	-	175	-	-	175
			Loreto		5,000	-	5,000	-	-	5,000	CO	175	-	175	-	-	175
Coffee	P35/ seedlings @500/ha	Seedlings produced (no.)	Regional Total		-	112,500	112,500	251,000	-	363,500	CO	-	3,939	3,939	8,785	-	12,724
			Agusan del Norte		-	17,500	17,500	-	-	17,500	CO	-	613	613	-	-	613
			District II		-	17,500	17,500	-	-	17,500	CO	-	613	613	-	-	613
			CENRO Tubay		-	17,500	17,500	-	-	17,500	CO	-	613	613	-	-	613
			RTR		-	17,500	17,500	-	-	17,500	CO	-	613	613	-	-	613
			Agusan del Sur		-	20,000	20,000	45,000	-	65,000	CO	-	701	701	1,575	-	2,276
			District I		-	2,500	2,500	20,000	-	22,500	CO	-	88	88	700	-	788
			CENRO Bayuqan		-	2,500	2,500	20,000	-	22,500	CO	-	88	88	700	-	788
			Sibagat		-	2,500	2,500	10,000	-	12,500	CO	-	88	88	350	-	438
			Prosperidad		-	-	-	10,000	-	10,000	CO	-	-	-	350	-	350
			District II		-	17,500	17,500	25,000	-	42,500	CO	-	613	613	875	-	1,488
			CENRO Loreto		-	17,500	17,500	25,000	-	42,500	CO	-	613	613	875	-	1,488
			Loreto		-	5,000	5,000	-	-	5,000	CO	-	175	175	-	-	175
			Veruela		-	12,500	12,500	25,000	-	37,500	CO	-	438	438	875	-	1,313

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL						Expense Class	FINANCIAL						
					Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
						Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			Surigao del Sur	-	-	75,000	75,000	206,000	-	281,000	CO	-	2,625	2,625	7,210	-	9,835	
			District I	-	-	-	-	70,000	-	70,000	CO	-	-	-	2,450	-	2,450	
			CENRO Cantilan	-	-	-	-	70,000	-	70,000	CO	-	-	-	2,450	-	2,450	
			Lanuza	-	-	-	-	40,000	-	40,000	CO	-	-	-	1,400	-	1,400	
			Tandag	-	-	-	-	30,000	-	30,000	CO	-	-	-	1,050	-	1,050	
			District II	-	-	75,000	75,000	136,000	-	211,000	CO	-	2,625	2,625	4,760	-	7,385	
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			CENRO Bisliq City	-	-	75,000	75,000	136,000	-	211,000	CO	-	2,625	2,625	4,760	-	7,385	
			Hinatuan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Bisliq City	-	-	25,000	25,000	50,000	-	75,000	CO	-	875	875	1,750	-	2,625	
			Linqi	-	-	25,000	25,000	25,000	-	50,000	CO	-	875	875	875	-	1,750	
			Tagbina	-	-	25,000	25,000	61,000	-	86,000	CO	-	875	875	2,135	-	3,010	
Area Development		Area planted (ha)	Regional Total	9,822	2,651	225	2,876	6,468	4,816	14,160	CO	19,533	1,620	21,153	48,302	36,511	105,966	
			Regional Office		32	-	32	-	-	32	CO	247	-	247	-	-	247	
			Agusan del Norte	3,348	926	35	961	1,524	727	3,212	CO	6,763	252	7,015	11,160	5,440	23,615	
			District I	780	384	-	384	613	280	1,277	CO	2,802	-	2,802	4,461	2,122	9,385	
			CENRO Nasipit	780	384	-	384	613	280	1,277	CO	2,802	-	2,802	4,461	2,122	9,385	
			Butuan City	293	256	-	256	335	140	731	CO	1,865	-	1,865	2,431	1,061	5,357	
			Las Nieves	488	128	-	128	278	140	546	CO	937	-	937	2,030	1,061	4,028	
			District II	2,568	542	35	577	911	447	1,935	CO	3,961	252	4,213	6,699	3,318	14,230	
			CENRO Nasipit	1,495	432	-	432	811	297	1,540	CO	3,169	-	3,169	5,979	2,238	11,386	
			Buenavista	325	182	-	182	425	105	712	CO	1,346	-	1,346	3,153	785	5,284	
			Nasipit	618	64	-	64	104	95	263	CO	469	-	469	759	720	1,948	
			Carmen	553	186	-	186	282	97	565	CO	1,354	-	1,354	2,067	733	4,154	
			CENRO Tubay	1,073	110	35	145	100	150	395	CO	792	252	1,044	720	1,080	2,844	
			Cabadbaran	130	-	-	-	-	75	75	CO	-	-	-	-	540	540	
			Jabonga	618	-	-	-	100	-	100	CO	-	-	-	720	-	720	
			Kitcharao	325	50	-	50	-	75	125	CO	360	-	360	-	540	900	
			RTR		60	35	95	-	-	95	CO	432	252	684	-	-	684	
			Agusan del Sur	6,344	1,458	40	1,498	3,515	3,689	8,702	CO	10,782	288	11,070	26,481	27,991	65,542	
			District I	2,275	635	5	640	775	545	1,960	CO	4,617	36	4,653	5,656	3,953	14,262	
			CENRO Bayuqan	1,950	500	5	505	615	485	1,605	CO	3,607	36	3,643	4,454	3,491	11,588	
			Bayuqan	325	20	-	20	15	15	50	CO	154	-	154	116	116	386	
			Esperanza	1,105	270	-	270	270	260	800	CO	1,892	-	1,892	1,892	1,823	5,607	
			Sibagat	293	20	5	25	60	-	85	CO	149	36	185	442	-	627	
			Prosperidad	228	190	-	190	270	210	670	CO	1,412	-	1,412	2,004	1,552	4,968	
			CENRO Talacogon	325	135	-	135	160	60	355	CO	1,010	-	1,010	1,202	462	2,674	
			Talacogon	195	55	-	55	60	10	125	CO	414	-	414	452	77	943	
			San Luis	130	80	-	80	100	50	230	CO	596	-	596	750	385	1,731	
			District II	4,069	823	35	858	2,740	3,144	6,742	CO	6,165	252	6,417	20,825	24,038	51,280	
			CENRO Talacogon	1,794	225	-	225	1,540	2,384	4,149	CO	1,692	-	1,692	11,778	18,357	31,827	
			La Paz	1,794	225	-	225	1,540	2,384	4,149	CO	1,692	-	1,692	11,778	18,357	31,827	
			CENRO Loreto	2,275	200	35	235	350	310	895	CO	1,490	252	1,742	2,595	2,312	6,649	
			Loreto	1,170	140	10	150	150	60	360	CO	1,058	72	1,130	1,130	462	2,722	
			Veruela	1,105	60	25	85	200	250	535	CO	432	180	612	1,465	1,850	3,927	
			CENRO Bunawan	-	398	-	398	850	450	1,698	CO	2,983	-	2,983	6,452	3,369	12,804	
			San Francisco	-	121	-	121	150	150	421	CO	895	-	895	1,118	1,095	3,108	
			Rosario	-	86	-	86	300	150	536	CO	649	-	649	2,281	1,119	4,049	
			Bunawan	-	106	-	106	250	120	476	CO	798	-	798	1,909	924	3,631	
			Trento	-	85	-	85	150	30	265	CO	641	-	641	1,144	231	2,016	
			Surigao del Sur	130	235	150	385	1,429	400	2,214	CO	1,741	1,080	2,821	10,661	3,080	16,562	
			District I	130	205	-	205	885	300	1,390	CO	1,509	-	1,509	6,607	2,310	10,426	
			CENRO Cantilan	-	60	-	60	545	200	805	CO	447	-	447	4,042	1,540	6,029	
			Cantilan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	
			Carmen	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL						
				Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			Lanuza	-	-	-	-	331	200	531	CO	-	-	-	2,454	1,540	3,994
			Tandag		60	-	60	214	-	274	CO	447	-	447	1,588	-	2,035
			Carrascal		-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Lianqa	130	145	-	145	340	100	585	CO	1,062	-	1,062	2,565	770	4,397
			San Miquel	130	55	-	55	140	-	195	CO	404	-	404	1,059	-	1,463
			Tago	-	45	-	45	100	50	195	CO	329	-	329	753	385	1,467
			Bayabas	-	45	-	45	100	50	195	CO	329	-	329	753	385	1,467
			District II	-	30	150	180	544	100	824	CO	232	1,080	1,312	4,054	770	6,136
			CENRO Lianqa								CO						
			CENRO Bislig City	-	30	150	180	544	100	824	CO	232	1,080	1,312	4,054	770	6,136
			Hinatuan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Lingig	-	15	50	65	122	60	247	CO	116	360	476	915	462	1,853
			Bislig	-	15	50	65	300	40	405	CO	116	360	476	2,260	308	3,044
			Tagbina	-	-	50	50	122	-	172	CO	-	360	360	879	-	1,239
Indigenous	7.7k/ha	Area planted (ha)	Regional Total	6,403	711	-	711	1,122	3,954	5,787	CO	5,475	-	5,475	8,644	30,449	44,568
			Regional Office		32		32			32	CO	247		247			247
			Agusan del Norte	1,918	132	-	132	117	505	754	CO	1,016	-	1,016	902	3,891	5,809
			District I	325	38	-	38	30	250	318	CO	293	-	293	231	1,926	2,450
			CENRO Nasipit	325	38	-	38	30	250	318	CO	293	-	293	231	1,926	2,450
			Butuan City	163	10	-	10	10	125	145	CO	77	-	77	77	963	1,117
			Las Nieves	163	28	-	28	20	125	173	CO	216	-	216	154	963	1,333
			District II	1,593	94	-	94	87	255	436	CO	723	-	723	671	1,965	3,359
			CENRO Nasipit	975	94	-	94	87	255	436	CO	723	-	723	671	1,965	3,359
			Buenavista	163	28	-	28	28	85	141	CO	215	-	215	216	655	1,086
			Nasipit	390	-	-	-	-	85	85	CO	-	-	-	-	655	655
			Carmen	423	66	-	66	59	85	210	CO	508	-	508	455	655	1,618
			Agusan del Sur	4,485	482	-	482	735	3,049	4,266	CO	3,711	-	3,711	5,662	23,478	32,851
			District I	2,275	215	-	215	255	225	695	CO	1,656	-	1,656	1,964	1,733	5,353
			CENRO Bayugan	1,950	185	-	185	225	165	575	CO	1,425	-	1,425	1,733	1,271	4,429
			Bayugan	325	20	-	20	15	15	50	CO	154	-	154	116	116	386
			Esperanza	1,105	70	-	70	70	70	210	CO	539	-	539	539	539	1,617
			Sibaqat	293	10	-	10	20	20	30	CO	77	-	77	154	-	231
			Prosperidad	228	85	-	85	120	80	285	CO	655	-	655	924	616	2,195
			CENRO Talacoqon	325	30	-	30	30	60	120	CO	231	-	231	231	462	924
			Talacoqon	195	20	-	20	20	10	50	CO	154	-	154	154	77	385
			San Luis	130	10	-	10	10	50	70	CO	77	-	77	77	385	539
			District II	2,210	267	-	267	480	2,824	3,571	CO	2,055	-	2,055	3,698	21,745	27,498
			CENRO Talacoqon	1,794	70	-	70	150	2,384	2,604	CO	539	-	539	1,155	18,357	20,051
			La Paz	1,794	70	-	70	150	2,384	2,604	CO	539	-	539	1,155	18,357	20,051
			CENRO Loreto	416	70	-	70	150	100	320	CO	539	-	539	1,155	770	2,464
			Loreto	286	70	-	70	100	100	170	CO	539	-	539	770	-	1,309
			Veruela	130	-	-	-	50	100	150	CO	-	-	-	385	770	1,155
			CENRO Bunawan	-	127	-	127	180	340	647	CO	977	-	977	1,388	2,618	4,983
			San Francisco	-	45	-	45	58	100	203	CO	346	-	346	447	770	1,563
			Rosario	-	30	-	30	70	120	220	CO	231	-	231	539	924	1,694
			Bunawan	-	26	-	26	26	120	172	CO	200	-	200	201	924	1,325
			Trento	-	26	-	26	26	26	52	CO	200	-	200	201	-	401
			Surigao del Sur	-	65	-	65	270	400	735	CO	501	-	501	2,080	3,080	5,661
			District I	-	65	-	65	270	300	635	CO	501	-	501	2,080	2,310	4,891
			CENRO Cantilan	-	30	-	30	235	200	465	CO	231	-	231	1,810	1,540	3,581
			Lanuza	-	-	-	-	141	200	341	CO	-	-	-	1,086	1,540	2,626
			Tandag	-	30	-	30	94	124	124	CO	231	-	231	724	-	955
			CENRO Lianqa	-	35	-	35	35	100	170	CO	270	-	270	270	770	1,310
			San Miquel	-	15	-	15	15	15	30	CO	116	-	116	116	-	232
			Tago	-	10	-	10	10	50	70	CO	77	-	77	77	385	539

Program/Project	Unit Cost	Performance Indicator	Location	PHYSICAL							Expense Class	FINANCIAL					
				GAA FY 2024	FY 2025			FY 2026	FY 2027	Grand Total		FY 2025			FY 2026	FY 2027	Grand Total
					Budget	Tier 1	Tier 2					Total	Tier 1	Tier 2			
			Bavabas		10		10	10	50	70	CO	77	-	77	77	385	539
			District II		-	-	-	-	100	100	CO	-	-	-	-	770	770
			CENRO Bislig City	-	-	-	-	-	100	100	CO	-	-	-	-	770	770
			Lingig						60	60	CO	-	-	-	-	462	462
			Bislig						40	40	CO	-	-	-	-	308	308
Bamboo	6.5k/ha	Area planted (ha)	Regional Total	4,644	229	-	229	246	302	777	CO	1,489	-	1,489	1,600	2,000	5,089
			Agusan del Norte	1,560	54	-	54	71	72	197	CO	351	-	351	462	469	1,282
			District I	910	14	-	14	19	30	63	CO	91	-	91	124	196	411
			CENRO Nasipit	910	14	-	14	19	30	63	CO	91	-	91	124	196	411
			Butuan City	130	4	-	4	9	15	28	CO	26	-	26	59	98	183
			Las Nieves	325	10	-	10	10	15	35	CO	65	-	65	65	98	228
			District II	650	40	-	40	52	42	134	CO	260	-	260	338	273	871
			CENRO Nasipit	520	40	-	40	52	42	134	CO	260	-	260	338	273	871
			Buenavista	-	-	-	-	10	20	30	CO	-	-	-	65	130	195
			Nasipit	-	-	-	-	-	10	10	CO	-	-	-	-	65	65
			Carmen	-	40	-	40	42	12	94	CO	260	-	260	273	78	611
			Agusan del Sur	2,249	145	-	145	145	230	520	CO	943	-	943	943	1,531	3,417
			District I	260	125	-	125	125	120	370	CO	813	-	813	813	780	2,406
			CENRO Bayuqan	195	125	-	125	125	120	370	CO	813	-	813	813	780	2,406
			Esperanza		125	-	125	125	120	370	CO	813	-	813	813	780	2,406
			District II	1,989	20	-	20	20	110	150	CO	130	-	130	130	751	1,011
			CENRO Bunawan	-	20	-	20	20	110	150	CO	130	-	130	130	751	1,011
			San Francisco	-	20	-	20	20	50	90	CO	130	-	130	130	325	585
			Rosario	-	-	-	-	-	30	30	CO	-	-	-	-	195	195
			Bunawan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Trento	-	-	-	-	-	30	30	CO	-	-	-	-	231	231
			Surigao del Sur	835	30	-	30	30	-	60	CO	195	-	195	195	-	390
			District I	390	30	-	30	30	-	60	CO	195	-	195	195	-	390
			CENRO Lianga	130	30	-	30	30	-	60	CO	195	-	195	195	-	390
			San Miguel	130	10	-	10	10	-	20	CO	65	-	65	65	-	130
			Tago	-	10	-	10	10	-	20	CO	65	-	65	65	-	130
			Bayabas	-	10	-	10	10	-	20	CO	65	-	65	65	-	130
Rattan	6.5k/ha	Area planted (ha)	Regional Total	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District I	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Butuan City	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Las Nieves	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District II	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Buenavista	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Carmen	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Agusan del Sur	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District II	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Loreto	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
Other Friut trees	7.2k/ha	Area planted (ha)	Regional Total	-	1,149	-	1,149	1,919	480	3,548	CO	8,274	-	8,274	13,821	3,456	25,551
			Agusan del Norte	-	571	-	571	989	150	1,710	CO	4,112	-	4,112	7,123	1,080	12,315
			District I	-	278	-	278	476	-	754	CO	2,002	-	2,002	3,428	-	5,430
			CENRO Nasipit	-	278	-	278	476	-	754	CO	2,002	-	2,002	3,428	-	5,430
			Butuan City	-	203	-	203	278	-	481	CO	1,462	-	1,462	2,002	-	3,464
			Las Nieves	-	75	-	75	198	-	273	CO	540	-	540	1,426	-	1,966
			District II	-	293	-	293	513	150	956	CO	2,110	-	2,110	3,695	1,080	6,885
			CENRO Nasipit	-	218	-	218	413	-	631	CO	1,570	-	1,570	2,975	-	4,545
			Buenavista	-	109	-	109	218	-	327	CO	785	-	785	1,570	-	2,355
			Nasipit	-	49	-	49	84	-	133	CO	353	-	353	605	-	958

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL						
				Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			Carmen		60		60	111		171	CO	432	-	432	800	-	1,232
			CENRO Tubay	-	75	-	75	100	150	325	CO	540	-	540	720	1,080	2,340
			Cabadbaran						75	75	CO	-	-	-	-	540	540
			Kitcharao		50		50		75	125	CO	360	-	360	-	540	900
			Jabonga					100		100	CO	-	-	-	720	-	720
			RTR		25		25			25	CO	180	-	180	-	-	180
			Agusan del Sur	-	513	-	513	725	330	1,568	CO	3,695	-	3,695	5,222	2,376	11,293
			District I	-	230	-	230	265	180	675	CO	1,657	-	1,657	1,908	1,296	4,861
			CENRO Bayugan	-	170	-	170	205	180	555	CO	1,225	-	1,225	1,476	1,296	3,997
			Bayugan								CO	-	-	-	-	-	-
			Esperanza		75		75	75	70	220	CO	540	-	540	540	504	1,584
			Sibagat		10		10	20		30	CO	72	-	72	144	-	216
			Prosperidad		85		85	110	110	305	CO	613	-	613	792	792	2,197
			CENRO Talacogon	-	60	-	60	60	-	120	CO	432	-	432	432	-	864
			Talacogon		20		20	20		40	CO	144	-	144	144	-	288
			San Luis		40		40	40		80	CO	288	-	288	288	-	576
			District II	-	283	-	283	460	150	893	CO	2,038	-	2,038	3,314	1,080	6,432
			CENRO Talacogon	-	80	-	80	160	-	240	CO	576	-	576	1,152	-	1,728
			La Paz		80		80	160		240	CO	576	-	576	1,152	-	1,728
			CENRO Loreto	-	90	-	90	150	150	390	CO	648	-	648	1,080	1,080	2,808
			Loreto		30		30	50		80	CO	216	-	216	360	-	576
			Veruela		60		60	100	150	310	CO	432	-	432	720	1,080	2,232
			CENRO Bunawan	-	113	-	113	150	-	263	CO	814	-	814	1,082	-	1,896
			San Francisco		26		26	28		54	CO	188	-	188	202	-	390
			Rosario		26		26	61		87	CO	187	-	187	440	-	627
			Bunawan		35		35	35		70	CO	252	-	252	252	-	504
			Trento		26		26	26		52	CO	187	-	187	188	-	375
			Surigao del Sur	-	65	-	65	205	-	270	CO	467	-	467	1,476	-	1,943
			District I	-	65	-	65	205	-	270	CO	467	-	467	1,476	-	1,943
			CENRO Cantilan	-	30	-	30	170	-	200	CO	216	-	216	1,224	-	1,440
			Cantilan								CO	-	-	-	-	-	-
			Carmen								CO	-	-	-	-	-	-
			Lanuza					110		110	CO	-	-	-	792	-	792
			Tandag		30		30	60		90	CO	216	-	216	432	-	648
			Carrascal								CO	-	-	-	-	-	-
			CENRO Lianga	-	35	-	35	35	-	70	CO	251	-	251	252	-	503
			San Miguel		15		15	15		30	CO	107	-	107	108	-	215
			Tago		10		10	10		20	CO	72	-	72	72	-	144
			Bayabas		10		10	10		20	CO	72	-	72	72	-	144
Timber	7.7k/ha	Area planted (ha)	Regional Total		497	-	497	2,659	60	3,216	CO	3,827	-	3,827	20,478	462	24,767
			Agusan del Norte		134	-	134	347	-	481	CO	1,032	-	1,032	2,673	-	3,705
			District I		54	-	54	88	-	142	CO	416	-	416	678	-	1,094
			CENRO Nasipit		54	-	54	88	-	142	CO	416	-	416	678	-	1,094
			Butuan City		39		39	38		77	CO	300	-	300	293	-	593
			Las Nieves		15		15	50		65	CO	116	-	116	385	-	501
			District II		80	-	80	259	-	339	CO	616	-	616	1,995	-	2,611
			CENRO Nasipit		80	-	80	259	-	339	CO	616	-	616	1,995	-	2,611
			Buenavista		45		45	169		214	CO	346	-	346	1,302	-	1,648
			Nasipit		15		15	20		35	CO	116	-	116	154	-	270
			Carmen		20		20	70		90	CO	154	-	154	539	-	693
			Agusan del Sur		288	-	288	1,800	60	2,148	CO	2,217	-	2,217	13,862	462	16,541
			District I		45	-	45	70	-	115	CO	347	-	347	539	-	886
			CENRO Talacogon		45	-	45	70	-	115	CO	347	-	347	539	-	886
			Talacogon		15		15	20		35	CO	116	-	116	154	-	270
			San Luis		30		30	50		80	CO	231	-	231	385	-	616

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL						
				Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			District II		243	-	243	1,730	60	2,033	CO	1,870	-	1,870	13,323	462	15,655
			CENRO Talacogon		75	-	75	1,230	-	1,305	CO	577	-	577	9,471	-	10,048
			La Paz		75	-	75	1,230	-	1,305	CO	577	-	577	9,471	-	10,048
			CENRO Loreto		30	-	30	-	60	90	CO	231	-	231	-	462	693
			Loreto		30	-	30	-	60	90	CO	231	-	231	-	462	693
			Veruela		-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Bunawan	-	138	-	138	500	-	638	CO	1,062	-	1,062	3,852	-	4,914
			San Francisco	-	30	-	30	44	-	74	CO	231	-	231	339	-	570
			Rosario	-	30	-	30	169	-	199	CO	231	-	231	1,302	-	1,533
			Bunawan	-	45	-	45	189	-	234	CO	346	-	346	1,456	-	1,802
			Trento	-	33	-	33	98	-	131	CO	254	-	254	755	-	1,009
			Surigao del Sur	-	75	-	75	512	-	587	CO	578	-	578	3,943	-	4,521
			District I	-	45	-	45	240	-	285	CO	346	-	346	1,848	-	2,194
			CENRO Lianga	-	45	-	45	240	-	285	CO	346	-	346	1,848	-	2,194
			San Miguel	-	15	-	15	100	-	115	CO	116	-	116	770	-	886
			Tago	-	15	-	15	70	-	85	CO	115	-	115	539	-	654
			Bayabas	-	15	-	15	70	-	85	CO	115	-	115	539	-	654
			District II	-	30	-	30	272	-	302	CO	232	-	232	2,095	-	2,327
			CENRO Bislig City	-	30	-	30	272	-	302	CO	232	-	232	2,095	-	2,327
			Hinatuan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Bislig City	-	15	-	15	200	-	215	CO	116	-	116	1,540	-	1,656
			Lingig	-	15	-	15	72	-	87	CO	116	-	116	555	-	671
Fuelwood	6.5k/ha	Area planted (ha)	Regional Total	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Agusan del Norte	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District I	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Butuan City	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Las Nieves	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
Cacao	7.2k/ha	Area planted (ha)	Regional Total	-	65	-	65	20	20	105	CO	468	-	468	144	144	756
			Agusan del Norte	-	35	-	35	-	-	35	CO	252	-	252	-	-	252
			District II	-	35	-	35	-	-	35	CO	252	-	252	-	-	252
			CENRO Tubay	-	35	-	35	-	-	35	CO	252	-	252	-	-	252
			Kitcharao	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Jabonga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			RTR	-	35	-	35	-	-	35	CO	252	-	252	-	-	252
			Agusan del Sur	-	30	-	30	20	20	70	CO	216	-	216	144	144	504
			District I	-	20	-	20	20	20	60	CO	144	-	144	144	144	432
			CENRO Bayugan	-	20	-	20	20	20	60	CO	144	-	144	144	144	432
			Prosperidad	-	20	-	20	20	20	60	CO	144	-	144	144	144	432
			District II	-	10	-	10	-	-	10	CO	72	-	72	-	-	72
			CENRO Loreto	-	10	-	10	-	-	10	CO	72	-	72	-	-	72
			Loreto	-	10	-	10	-	-	10	CO	72	-	72	-	-	72
			Veruela	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
Coffee	7.2k/ha	Area planted (ha)	Regional Total	-	225	225	502	-	-	727	CO	-	1,620	1,620	3,615	-	5,235
			Agusan del Norte	-	35	35	-	-	-	35	CO	-	252	252	-	-	252
			District II	-	35	35	-	-	-	35	CO	-	252	252	-	-	252
			CENRO Tubay	-	35	35	-	-	-	35	CO	-	252	252	-	-	252
			RTR	-	35	35	-	-	-	35	CO	-	252	252	-	-	252
			Agusan del Sur	-	40	40	90	-	-	130	CO	-	288	288	648	-	936
			District I	-	5	5	40	-	-	45	CO	-	36	36	288	-	324
			CENRO Bayugan	-	5	5	40	-	-	45	CO	-	36	36	288	-	324
			Sibagat	-	5	5	20	-	-	25	CO	-	36	36	144	-	180
			Prosperidad	-	-	-	20	-	-	20	CO	-	-	-	144	-	144
			District II	-	35	35	50	-	-	85	CO	-	252	252	360	-	612
			CENRO Loreto	-	35	35	50	-	-	85	CO	-	252	252	360	-	612
			Loreto	-	10	10	10	-	-	10	CO	-	72	72	-	-	72
			Veruela	-	25	25	50	-	-	75	CO	-	180	180	360	-	540

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL						
				Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
					Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			Surigao del Sur	-	-	150	150	412	-	562	CO	-	1,080	1,080	2,967	-	4,047
			District I	-	-	-	-	140	-	140	CO	-	-	-	1,008	-	1,008
			CENRO Cantilan	-	-	-	-	140	-	140	CO	-	-	-	1,008	-	1,008
			Lanuzá	-	-	-	-	80	-	80	CO	-	-	-	576	-	576
			Tandag	-	-	-	-	60	-	60	CO	-	-	-	432	-	432
			District II	-	-	150	150	272	-	422	CO	-	1,080	1,080	1,959	-	3,039
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Bislig City	-	-	150	150	272	-	422	CO	-	1,080	1,080	1,959	-	3,039
			Hinatuan	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			Bislig City	-	-	50	50	100	-	150	CO	-	360	360	720	-	1,080
			Linqá	-	-	50	50	50	-	100	CO	-	360	360	360	-	720
			Taqbina	-	-	50	50	122	-	172	CO	-	360	360	879	-	1,239
Equipment Outlay			Regional Total	-	11	20	31	-	-	31	CO	4,950	19,050	24,000	-	-	24,000
			Regional Office	-	11	1	12	-	-	12	CO	4,950	2,100	7,050	-	-	7,050
			Agusan del Norte	-	-	3	3	-	-	3	CO	-	3,000	3,000	-	-	3,000
			District I	-	-	1	1	-	-	1	CO	-	2,100	2,100	-	-	2,100
			PENRO ADN	-	-	1	1	-	-	1	CO	-	2,100	2,100	-	-	2,100
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District II	-	-	2	2	-	-	2	CO	-	900	900	-	-	900
			CENRO Nasipit	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			CENRO Tubav	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			Agusan del Sur	-	-	5	5	-	-	5	CO	-	4,200	4,200	-	-	4,200
			District I	-	-	2	2	-	-	2	CO	-	2,850	2,850	-	-	2,850
			PENRO ADS	-	-	1	1	-	-	1	CO	-	2,400	2,400	-	-	2,400
			CENRO Bayugan	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District II	-	-	3	3	-	-	3	CO	-	1,350	1,350	-	-	1,350
			CENRO Talacogon	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			CENRO Loreto	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			CENRO Bunawan	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			Dinagat Islands	-	-	2	2	-	-	2	CO	-	2,550	2,550	-	-	2,550
			Surigao del Norte	-	-	4	4	-	-	4	CO	-	3,450	3,450	-	-	3,450
			District I	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			PENRO SDN	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			SIPLAS/PASu	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			District II	-	-	3	3	-	-	3	CO	-	3,000	3,000	-	-	3,000
			PENRO SDN	-	-	2	2	-	-	2	CO	-	2,550	2,550	-	-	2,550
			CENRO Tubod	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			Surigao del Sur	-	-	5	5	-	-	5	CO	-	3,750	3,750	-	-	3,750
			District I	-	-	4	4	-	-	4	CO	-	3,300	3,300	-	-	3,300
			PENRO SDS	-	-	2	2	-	-	2	CO	-	2,400	2,400	-	-	2,400
			CENRO Cantilan	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			CENRO Lianga	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			District II	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			CENRO Lianga	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Bislig City	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			Regional Total	-	11	15	26	-	-	26	CO	4,950	6,450	11,400	-	-	11,400
			Regional Office	-	11	-	11	-	-	11	CO	4,950	-	4,950	-	-	4,950
			Agusan del Norte	-	-	2	2	-	-	2	CO	-	900	900	-	-	900
			District I	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District II	-	-	2	2	-	-	2	CO	-	900	900	-	-	900
			CENRO Nasipit	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			CENRO Tubay	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
Procurement of RPA with accessories and software for monitoring of plantations	P450,000.00/unit.	RPA with accessories and software purchased consolidated report submitted to FMB by end of December (no)	Regional Total	-	11	15	26	-	-	26	CO	4,950	6,450	11,400	-	-	11,400
			Regional Office	-	11	-	11	-	-	11	CO	4,950	-	4,950	-	-	4,950
			Agusan del Norte	-	-	2	2	-	-	2	CO	-	900	900	-	-	900
			District I	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			CENRO Nasipit	-	-	-	-	-	-	-	CO	-	-	-	-	-	-
			District II	-	-	2	2	-	-	2	CO	-	900	900	-	-	900
			CENRO Nasipit	-	-	1	1	-	-	1	CO	-	450	450	-	-	450
			CENRO Tubay	-	-	1	1	-	-	1	CO	-	450	450	-	-	450

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL							
					Budget	FY 2025			FY 2026		FY 2027	Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
						Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			Agusan del Sur			5	5			5	CO	-	2,100	2,100			2,100	
			PENRO ADS			1	1			1	CO	-	300	300			300	
			District I			1	1			1	CO	-	450	450			450	
			CENRO Bayugan			1	1			1	CO	-	450	450			450	
			CENRO Talacogon				-			-	CO	-	-	-			-	
			District II			3	3			3	CO	-	1,350	1,350			1,350	
			CENRO Talacogon			1	1			1	CO	-	450	450			450	
			CENRO Loreto			1	1			1	CO	-	450	450			450	
			CENRO Bunawan			1	1			1	CO	-	450	450			450	
			Dinagat Islands			1	1			1	CO	-	450	450			450	
			Surigao del Norte			3	3			3	CO	-	1,350	1,350			1,350	
			PENRO SDN				-			-	CO	-	-	-			-	
			District I			1	1			1	CO	-	450	450			450	
			SIPLAS/PASu			1	1			1	CO	-	450	450			450	
			District II			2	2			2	CO	-	900	900			900	
			PENRO SDN			1	1			1	CO	-	450	450			450	
			CENRO Tubod			1	1			1	CO	-	450	450			450	
			Surigao del Sur			4	4			4	CO	-	1,650	1,650			1,650	
			PENRO SDS			1	1			1	CO	-	300	300			300	
			District I			2	2			2	CO	-	900	900			900	
			CENRO Cantilan			1	1			1	CO	-	450	450			450	
			CENRO Lianqa			1	1			1	CO	-	450	450			450	
			District II			1	1			1	CO	-	450	450			450	
			CENRO Lianqa				-			-	CO	-	-	-			-	
			CENRO Bisliq City			1	1			1	CO	-	450	450			450	
			Regional Total			6	6			6	CO		12,600	12,600			12,600	
			Regional Office			1	1			1	CO		2,100	2,100			2,100	
			Agusan del Norte			1	1			1	CO		2,100	2,100			2,100	
			PENRO ADN			1	1			1	CO		2,100	2,100			2,100	
			District I				-			-	CO		-	-			-	
			PENRO ADN				-			-	CO		-	-			-	
			CENRO Nasipit				-			-	CO		-	-			-	
			District II				-			-	CO		-	-			-	
			CENRO Nasipit				-			-	CO		-	-			-	
			CENRO Tubay				-			-	CO		-	-			-	
			Agusan del Sur			1	1			1	CO		2,100	2,100			2,100	
			PENRO ADS			1	1			1	CO		2,100	2,100			2,100	
			District I				-			-	CO		-	-			-	
			PENRO ADS				-			-	CO		-	-			-	
			CENRO Bayugan				-			-	CO		-	-			-	
			CENRO Talacogon				-			-	CO		-	-			-	
			District II				-			-	CO		-	-			-	
			CENRO Talacogon				-			-	CO		-	-			-	
			CENRO Loreto				-			-	CO		-	-			-	
			CENRO Bunawan				-			-	CO		-	-			-	
			Dinagat Islands			1	1			1	CO		2,100	2,100			2,100	
			Surigao del Norte			1	1			1	CO		2,100	2,100			2,100	
			PENRO SDN				-			-	CO		-	-			-	
			District I				-			-	CO		-	-			-	
			PENRO SDN				-			-	CO		-	-			-	
			SIPLAS/PASu				-			-	CO		-	-			-	
			District II			1	1			1	CO		2,100	2,100			2,100	
			PENRO SDN			1	1			1	CO		2,100	2,100			2,100	
			CENRO Tubod				-			-	CO		-	-			-	

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL							
					Budget	FY 2025			FY 2026		FY 2027	Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
						Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			CENRO Talacogon	-			-	-	-	-	MOOE			-		-		
			District II	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			CENRO Talacogon	-			-	-	-	-	MOOE			-		-		
			CENRO Loreto	-			-	-	-	-	MOOE			-		-		
			CENRO Bunawan	-			-	-	-	-	MOOE			-		-		
			Dinagat Islands	300	1		1	1	1	3	MOOE	500		500	500	1,500		
			Surigao del Norte	300	1	-	1	1	1	3	MOOE	500	-	500	500	1,500		
			District I	300	1	-	1	1	1	3	MOOE	500	-	500	500	1,500		
			SIPLAS/PASu	300	1		1	1	1	3	MOOE	500		500	500	1,500		
			District II	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			PENRO SDN	-			-	-	-	-	MOOE			-		-		
			CENRO Tubod	-			-	-	-	-	MOOE			-		-		
			Surigao del Sur	300	1	-	1	1	1	3	MOOE	500	-	500	500	1,500		
			District I	300	1	-	1	1	1	3	MOOE	500	-	500	500	1,500		
			CENRO Cantilan	300	1		1	1	1	3	MOOE	500		500	500	1,500		
			CENRO Lianga	-			-	-	-	-	MOOE			-		-		
			District II	-	-	-	-	-	-	-	MOOE	-	-	-	-	-		
			CENRO Lianga	-			-	-	-	-	MOOE			-		-		
			CENRO Bislig City	-			-	-	-	-	MOOE			-		-		
Maintenance and Operation of MMFN with seedling production	P1,200,000/nursery	Mechanized nursery operationalized and maintained with seedlings produced and at least 80% seedlings distributed by end of December and consolidated report submitted to FMB by end of December (no)	Surigao del Sur	1,220	1	-	1	1	1	3	MOOE	1,200	-	1,200	1,200	1,200	3,600	
			District II	1,220	1	-	1	1	1	3	MOOE	1,200	-	1,200	1,200	1,200	3,600	
			CENRO Bislig	1,220	1		1	1	1	3	MOOE	1,200		1,200	1,200	1,200	3,600	
MMFN Maintenance of Facilities and Equipment	P300,000/MMFN	Mechanized nursery maintained report submitted to FMB by end of December (no)	Surigao del Sur	1,220	1	-	1	1	1	3	MOOE	300	-	300	300	300	900	
			District II	1,220	1	-	1	1	1	3	MOOE	300	-	300	300	300	900	
			CENRO Bislig	1,220	1		1	1	1	3	MOOE	300		300	300	300	900	
Maintenance of Clonal Nurseries	P400,000/clonal nursery	Clonal nursery maintained with quality PM produced (no) and area planted consolidated report submitted to FMB by end of December (no)	Regional Office	350	1		1	1	1	3	MOOE	400		400	400	400	1,200	
Repair of Clonal Nurseries	P50,000/clonal nursery	Clonal nursery repaired consolidated report submitted to FMB by end of December (no)	Regional Office	350		1	1	1	1	3	MOOE		50	50	50	50	150	
Third-party inventory and assessment of graduated NGP sites	P 4,500/ha per Regional Office plus 10% of the total budget	Area (ha) validated with report submitted to FMB by end of December (no)	Regional Total		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Regional Office				-	-	-	-	MOOE			-			-	

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL						Expense Class	FINANCIAL						
					Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
						Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
Enterprise Development and support to marketing of NGP products	P350,000/PO	Enterprise developed consolidated report submitted to FMB by end of December (no)	Regional Total	727	5	-	5	-	-	5	MOOE	1,750	-	1,750	-	-	1,750	
			Agusan del Norte District I		1	-	1	-	-	1	MOOE	350	-	350	-	-	350	
			PENRO ADN		1	-	1	-	-	1	MOOE	350	-	350	-	-	350	
			CENRO Nasipit								MOOE	350		350	-	-	350	
			District II		-	-	-	-	-	-	MOOE							
			CENRO Nasipit								MOOE							
			CENRO Tubay								MOOE							
			Agusan del Sur District I		1	-	1	-	-	1	MOOE	350	-	350	-	-	350	
			PENRO ADS		1	-	1	-	-	1	MOOE	350	-	350	-	-	350	
			CENRO Bayuagan								MOOE							
			CENRO Talacogon								MOOE							
			District II		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Talacogon								MOOE							
			CENRO Loreto								MOOE							
			CENRO Bunawan								MOOE							
			Dinagat Islands		1	-	1	-	-	1	MOOE	350	-	350	-	-	350	
			Surigao del Norte District I		1	-	1	-	-	1	MOOE	350	-	350	-	-	350	
			SIPLAS/PASu		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District II		1	-	1	-	-	1	MOOE	350	-	350	-	-	350	
			PENRO SDN		1	-	1	-	-	1	MOOE	350	-	350	-	-	350	
CENRO Tubod								MOOE										
Surigao del Sur District I		1	-	1	-	-	1	MOOE	350	-	350	-	-	350				
PENRO SDS		1	-	1	-	-	1	MOOE	350	-	350	-	-	350				
CENRO Cantilan								MOOE										
CENRO Lianga								MOOE										
District II		-	-	-	-	-	-	MOOE	-	-	-	-	-	-				
CENRO Lianga								MOOE										
CENRO Bislig City								MOOE										
Validation of ENGP Sites for the Release of 10% Retention Fee to POs	P 3,000/ha	Area (ha) validated with report submitted to FMB by end of December (no)	Regional Office	727	1,280	-	1,280	80	84	1,444	MOOE	3,840	-	3,840	240	252	4,332	
Workshop on RIMS (P2.5K/head) *assumptions based on the participants/dav	P450,000/no.	workshop conducted with report submitted to FMB by end of December (no)	Regional Office	727	2	-	2	-	-	2	MOOE	750	-	750	-	-	750	
Hiring of Forest Extension Officer	P22,260/month	Consolidated report on FEOs hired submitted to FMB by end of December (no)	Regional Total	17,885	37	128	165	70	86	321	MOOE	9,885	34,200	44,085	18,704	22,978	85,767	
			Regional Office	2,450	10	-	10	10	10	10	30	MOOE	2,672	-	2,672	2,672	2,672	8,016
			Agusan del Norte District I	1,960	8	26	34	17	17	68	24	MOOE	2,137	6,947	9,084	4,542	4,542	18,168
			PENRO ADN	245	-	-	-	-	-	-	-	MOOE	801	1,870	2,671	1,870	1,870	6,411
			CENRO Nasipit	490	3	7	10	7	7	24	24	MOOE	801	1,870	2,671	1,870	1,870	6,411
			District II	1,225	5	19	24	10	10	44	44	MOOE	1,336	5,077	6,413	2,672	2,672	11,757
			CENRO Nasipit	490	4	10	14	8	8	30	30	MOOE	1,069	2,672	3,741	2,137	2,137	8,015
			CENRO Tubay	735	1	9	10	2	2	14	14	MOOE	267	2,405	2,672	535	535	3,742
			Agusan del Sur District I	10,290	13	78	91	33	48	172	57	MOOE	3,473	20,838	24,311	8,817	12,824	45,952
			PENRO ADS	980	6	32	38	9	10	57	57	MOOE	1,603	8,549	10,152	2,405	2,672	15,229
			CENRO Bayuagan	2,940	4	22	26	7	8	41	41	MOOE	1,069	5,877	6,946	1,870	2,137	10,953

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL								
				Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total		
					Tier 1	Tier 2	Total					Tier 1	Tier 2	Total					
			CENRO Talacogon	245	2	10	12	2	2	16	MOOE	534	2,672	3,206	535	535	4,276		
			District II	6,125	7	46	53	24	38	115	MOOE	1,870	12,289	14,159	6,412	10,152	30,723		
			CENRO Talacogon	2,695	2	13	15	11	21	47	MOOE	534	3,473	4,007	2,939	5,610	12,556		
			CENRO Loreto	2,450	3	22	25	7	9	41	MOOE	802	5,877	6,679	1,870	2,405	10,954		
			CENRO Bunawan	980	2	11	13	6	8	27	MOOE	534	2,939	3,473	1,603	2,137	7,213		
			Dinagat Islands	-	-	1	1	-	-	1	MOOE	-	268	268	-	-	268		
			Surigao del Norte	245	-	2	2	-	-	2	MOOE	-	536	536	-	-	536		
			District I	245	-	1	1	-	-	1	MOOE	-	268	268	-	-	268		
			SIPLAS/PASu	245	-	1	1	-	-	1	MOOE	-	268	268	-	-	268		
			District II	-	-	1	1	-	-	1	MOOE	-	268	268	-	-	268		
			PENRO SDN	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			CENRO Tubod	-	-	1	1	-	-	1	MOOE	-	268	268	-	-	268		
			Surigao del Sur	2,940	6	21	27	10	11	48	MOOE	1,603	5,611	7,214	2,673	2,940	12,827		
			District I	1,715	2	10	12	6	7	25	MOOE	534	2,672	3,206	1,604	1,871	6,681		
			PENRO SDS	490	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			CENRO Cantilan	490	1	6	7	3	4	14	MOOE	267	1,603	1,870	802	1,069	3,741		
			CENRO Lianga	735	1	4	5	3	3	11	MOOE	267	1,069	1,336	802	802	2,940		
			District II	1,225	4	11	15	4	4	23	MOOE	1,069	2,939	4,008	1,069	1,069	6,146		
			CENRO Lianga	245	2	4	6	6	6	6	MOOE	534	1,069	1,603	-	-	1,603		
			CENRO Bislig City	980	2	7	9	4	4	17	MOOE	535	1,870	2,405	1,069	1,069	4,543		
Hiring of Forest Extension Officers/Technical Support Staff for Graduated NGP Sites and Old Reforestation Projects	P22,260/month	Technical Support Staff hired (no) Consolidated report on TSS hired submitted to FMB by end of December (no)	Regional Total	3,920	16	-	16	16	16	48	MOOE	4,278	-	4,278	4,288	4,288	12,854		
			Regional Office	245	1	-	1	1	1	1	3	MOOE	268	-	268	268	268	804	
			Agusan del Norte	735	3	-	3	3	3	3	9	MOOE	802	-	802	804	804	2,410	
			District I	490	2	-	2	2	2	2	6	MOOE	535	-	535	536	536	1,607	
			PENRO ADN	245	1	-	1	1	1	1	3	MOOE	268	-	268	268	268	804	
			CENRO Nasipit	245	1	-	1	1	1	1	3	MOOE	267	-	267	268	268	803	
			District II	245	1	-	1	1	1	1	3	MOOE	267	-	267	268	268	803	
			CENRO Nasipit	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			CENRO Tubay	245	1	-	1	1	1	1	3	MOOE	267	-	267	268	268	803	
			Agusan del Sur	1,225	5	-	5	5	5	5	15	MOOE	1,336	-	1,336	1,340	1,340	4,016	
			District I	735	3	-	3	3	3	3	9	MOOE	802	-	802	804	804	2,410	
			PENRO ADS	245	1	-	1	1	1	1	3	MOOE	268	-	268	268	268	804	
			CENRO Bayugan	245	1	-	1	1	1	1	3	MOOE	267	-	267	268	268	803	
			CENRO Talacogon	245	1	-	1	1	1	1	3	MOOE	267	-	267	268	268	803	
			District II	490	2	-	2	2	2	2	6	MOOE	534	-	534	536	536	1,606	
			CENRO Talacogon	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			CENRO Loreto	245	1	-	1	1	1	1	3	MOOE	267	-	267	268	268	803	
			CENRO Bunawan	245	1	-	1	1	1	1	3	MOOE	267	-	267	268	268	803	
			Dinagat Islands	245	1	-	1	1	1	1	3	MOOE	268	-	268	268	268	804	
			Surigao del Norte	490	2	-	2	2	2	2	6	MOOE	535	-	535	536	536	1,607	
			District I	245	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			SIPLAS/PASu	245	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			District II	245	2	-	2	2	2	2	6	MOOE	535	-	535	536	536	1,607	
			PENRO SDN	245	1	-	1	1	1	1	3	MOOE	268	-	268	268	268	804	
			CENRO Tubod	245	1	-	1	1	1	1	3	MOOE	267	-	267	268	268	803	
			Surigao del Sur	980	4	-	4	4	4	4	12	MOOE	1,069	-	1,069	1,072	1,072	3,213	
			District I	735	3	-	3	3	3	3	9	MOOE	802	-	802	804	804	2,410	
			PENRO SDS	245	1	-	1	1	1	1	3	MOOE	268	-	268	268	268	804	
			CENRO Cantilan	245	1	-	1	1	1	1	3	MOOE	267	-	267	268	268	803	
			CENRO Lianga	245	1	-	1	1	1	1	3	MOOE	267	-	267	268	268	803	
			District II	245	1	-	1	1	1	1	3	MOOE	267	-	267	268	268	803	
			CENRO Lianga	-	-	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-
			CENRO Bislig City	245	1	-	1	1	1	1	3	MOOE	267	-	267	268	268	803	

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL					Expense Class	FINANCIAL							
					Budget	FY 2025			FY 2026		FY 2027	Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
						Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
Hiring of Financial Analyst	P22,260/ month	FA Staff hired (no) Consolidated report on FA hired submitted to FMB by end of December (no)	Regional Total	1,470	5	-	5	6	6	17	MOOE	1,340	-	1,340	1,608	1,608	4,556	
			Regional Office	245	1	-	1	1	1	3	MOOE	268	-	268	268	268	804	
			Agasan del Norte	245	1	-	1	1	1	3	MOOE	268	-	268	268	268	804	
			District I	245	1	-	1	1	1	3	MOOE	268	-	268	268	268	804	
			PENRO ADN	245	1	-	1	1	1	3	MOOE	268	-	268	268	268	804	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District II	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agasan del Sur	245	1	-	1	1	1	3	MOOE	268	-	268	268	268	804	
			District I	245	1	-	1	1	1	3	MOOE	268	-	268	268	268	804	
			PENRO ADS	245	1	-	1	1	1	3	MOOE	268	-	268	268	268	804	
			CENRO Bayuqan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Talacoqon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District II	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinagat Islands	245	-	-	1	1	2	MOOE	-	-	-	268	268	536		
			Surigao del Norte	245	1	-	1	1	3	MOOE	268	-	268	268	268	804		
			District I	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			SIPLAS/PASu	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			District II	245	1	-	1	1	3	MOOE	268	-	268	268	268	804		
			PENRO SDN	245	1	-	1	1	3	MOOE	268	-	268	268	268	804		
			CENRO Tubod	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			Surigao del Sur	245	1	-	1	1	3	MOOE	268	-	268	268	268	804		
			District I	245	1	-	1	1	3	MOOE	268	-	268	268	268	804		
PENRO SDS	245	1	-	1	1	3	MOOE	268	-	268	268	268	804					
CENRO Cantilan	-	-	-	-	-	-	MOOE	-	-	-	-	-	-					
CENRO Lianqa	-	-	-	-	-	-	MOOE	-	-	-	-	-	-					
District II	-	-	-	-	-	-	MOOE	-	-	-	-	-	-					
CENRO Lianqa	-	-	-	-	-	-	MOOE	-	-	-	-	-	-					
CENRO Bisliq City	-	-	-	-	-	-	MOOE	-	-	-	-	-	-					
Hiring of Database Management Officer	P22,260/ month	DMO Staff hired with report submitted (no) Consolidated report on DMO hired submitted to FMB by end of December (no)	Regional Total	3,920	15	-	15	16	16	47	MOOE	4,010	-	4,010	4,288	4,288	12,586	
			Regional Office	245	1	-	1	1	1	3	MOOE	268	-	268	268	268	804	
			Agasan del Norte	735	3	-	3	3	3	9	MOOE	802	-	802	804	804	2,410	
			District I	490	2	-	2	2	2	6	MOOE	535	-	535	536	536	1,607	
			PENRO ADN	245	1	-	1	1	1	3	MOOE	268	-	268	268	268	804	
			CENRO Nasipit	245	1	-	1	1	1	3	MOOE	267	-	267	268	268	803	
			District II	245	1	-	1	1	3	MOOE	267	-	267	268	268	803		
			CENRO Nasipit	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			CENRO Tubay	245	1	-	1	1	1	3	MOOE	267	-	267	268	268	803	
			Agasan del Sur	1,225	5	-	5	5	15	MOOE	1,336	-	1,336	1,340	1,340	4,016		
			District I	735	3	-	3	3	9	MOOE	802	-	802	804	804	2,410		
			PENRO ADS	245	1	-	1	1	3	MOOE	268	-	268	268	268	804		
			CENRO Bayuqan	245	1	-	1	1	3	MOOE	267	-	267	268	268	803		
			CENRO Talacoqon	245	1	-	1	1	3	MOOE	267	-	267	268	268	803		
			District II	490	2	-	2	2	6	MOOE	534	-	534	536	536	1,606		
			CENRO Talacogon	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			CENRO Loreto	245	1	-	1	1	3	MOOE	267	-	267	268	268	803		
			CENRO Bunawan	245	1	-	1	1	3	MOOE	267	-	267	268	268	803		
			Dinaqat Islands	245	-	-	1	1	2	MOOE	-	-	-	268	268	536		
			Surigao del Norte	490	2	-	2	2	6	MOOE	535	-	535	536	536	1,607		
			District I	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		
			SIPLAS/PASu	-	-	-	-	-	-	MOOE	-	-	-	-	-	-		

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL						Expense Class	FINANCIAL						
					Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
						Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			District II	490	2	-	2	2	2	6	MOOE	535	-	535	536	536	1,607	
			PENRO SDN	245	1	-	1	1	1	3	MOOE	268	-	268	268	268	804	
			CENRO Tubod	245	1	-	1	1	1	3	MOOE	267	-	267	268	268	803	
			Surigao del Sur	980	4	-	4	4	4	12	MOOE	1,069	-	1,069	1,072	1,072	3,213	
			District I	735	3	-	3	3	3	9	MOOE	802	-	802	804	804	2,410	
			PENRO SDS	245	1	-	1	1	1	3	MOOE	268	-	268	268	268	804	
			CENRO Cantilan	245	1	-	1	1	1	3	MOOE	267	-	267	268	268	803	
			CENRO Lianga	245	1	-	1	1	1	3	MOOE	267	-	267	268	268	803	
			District II	245	1	-	1	1	1	3	MOOE	267	-	267	268	268	803	
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig City	245	1	-	1	1	1	3	MOOE	267	-	267	268	268	803	
			Regional Total	2,200	11	-	11	11	11	33	MOOE	2,200	-	2,200	2,200	2,200	6,600	
Establishment, Maintenance and/or Operations of Nurseries for Seedling Distribution	P200,000/CENRO and Implementing PENRO	Nurseries maintained / established/operated consolidated report submitted to FMB by end of December (no)	Agusan del Norte	400	2	-	2	2	2	6	MOOE	400	-	400	400	400	1,200	
			District I	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District II	400	2	-	2	2	2	6	MOOE	400	-	400	400	400	1,200	
			CENRO Nasipit	200	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
			CENRO Tubay	200	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
			Agusan del Sur	800	4	-	4	4	4	12	MOOE	800	-	800	800	800	2,400	
			District I	400	2	-	2	2	2	6	MOOE	400	-	400	400	400	1,200	
			PENRO ADS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bayuagan	200	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
			CENRO Talacogon	200	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
			District II	400	2	-	2	2	2	6	MOOE	400	-	400	400	400	1,200	
			CENRO Talacogon	200	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Loreto	200	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
			CENRO Bunawan	-	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
			Dinagat Islands	200	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
			Surigao del Norte	200	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
			District I	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			SIPLAS/PASu	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District II	200	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
			PENRO SDN	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubod	200	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
			Surigao del Sur	600	3	-	3	3	3	9	MOOE	600	-	600	600	600	1,800	
			District I	400	2	-	2	2	2	6	MOOE	400	-	400	400	400	1,200	
			CENRO Cantilan	200	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
			CENRO Lianga	200	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
			District II	200	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
			CENRO Lianga	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig City	200	1	-	1	1	1	3	MOOE	200	-	200	200	200	600	
<input type="checkbox"/>			Regional Total	11,044	-	-	-	-	-	-	MOOE	9,891	-	9,891	-	-	9,891	
			Regional Office	2,861	-	-	-	-	-	-	MOOE	2,942	-	2,942	-	-	2,942	
			Agusan del Norte	1,134	-	-	-	-	-	-	MOOE	2,417	-	2,417	-	-	2,417	
			District I	169	-	-	-	-	-	-	MOOE	2,417	-	2,417	-	-	2,417	
			PENRO ADN	169	-	-	-	-	-	-	MOOE	2,417	-	2,417	-	-	2,417	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District II	965	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Nasipit	572	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Tubay	393	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Agusan del Sur	5,658	-	-	-	-	-	-	MOOE	3,472	-	3,472	-	-	3,472	
			District I	3,923	-	-	-	-	-	-	MOOE	3,472	-	3,472	-	-	3,472	
			PENRO ADS	849	-	-	-	-	-	-	MOOE	3,472	-	3,472	-	-	3,472	
			CENRO Bayuagan	1,453	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	

Program/Project	Unit Cost	Performance Indicator	Location	GAA FY 2024	PHYSICAL						Expense Class	FINANCIAL						
					Budget	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
						Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			
			CENRO Talacogon	1,622	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District II	1,734	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Loreto	1,274	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bunawan	460	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			Dinaqat Islands	100	-	-	-	-	-	-	MOOE	115	-	115	-	-	115	
			Surigao del Norte	169	-	-	-	-	-	-	MOOE	115	-	115	-	-	115	
			District I	144	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			SIPLAS/PASu	144	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District II	25	-	-	-	-	-	-	MOOE	115	-	115	-	-	115	
			PENRO SDN	25	-	-	-	-	-	-	MOOE	115	-	115	-	-	115	
			CENRO Tubod	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Surigao del Sur	1,123	-	-	-	-	-	-	MOOE	830	-	830	-	-	830	
			District I	662	-	-	-	-	-	-	MOOE	830	-	830	-	-	830	
			PENRO SDS	103	-	-	-	-	-	-	MOOE	830	-	830	-	-	830	
			CENRO Cantilan	154	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Lianqa	405	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			District II	461	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Lianqa	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
			CENRO Bislig	461	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	
Personnel Services (PS)			Regional Total	181,518	-	-	-	-	-	-	PS	184,289	-	184,289	184,289	184,289	552,867	
			Regional Office	16,456	-	-	-	-	-	-	PS	16,411	-	16,411	16,411	16,411	49,233	
			Agusan del Norte	43,087	-	-	-	-	-	-	PS	43,280	-	43,280	43,280	43,280	129,840	
			District I	43,087	-	-	-	-	-	-	PS	43,280	-	43,280	43,280	43,280	129,840	
			PENRO ADN	43,087	-	-	-	-	-	-	PS	43,280	-	43,280	43,280	43,280	129,840	
			CENRO Nasipit	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	
			District II	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	
			CENRO Tubay	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	
			Agusan del Sur	26,235	-	-	-	-	-	-	PS	27,990	-	27,990	27,990	27,990	83,970	
			District I	26,235	-	-	-	-	-	-	PS	27,990	-	27,990	27,990	27,990	83,970	
			PENRO ADS	26,235	-	-	-	-	-	-	PS	27,990	-	27,990	27,990	27,990	83,970	
			CENRO Bayugan	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	
			District II	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	
			Dinaqat Islands	14,886	-	-	-	-	-	-	PS	13,713	-	13,713	13,713	13,713	41,139	
			Surigao del Norte	23,998	-	-	-	-	-	-	PS	24,778	-	24,778	24,778	24,778	74,334	
			District I	7,920	-	-	-	-	-	-	PS	-	-	-	-	-	-	
			PENRO SDN	-	-	-	-	-	-	-	PS	-	-	-	-	-	-	
			SIPLAS/PASu	7,920	-	-	-	-	-	-	PS	-	-	-	-	-	-	
			District II	16,078	-	-	-	-	-	-	PS	24,778	-	24,778	24,778	24,778	74,334	
			PENRO SDN	8,039	-	-	-	-	-	-	PS	24,778	-	24,778	24,778	24,778	74,334	
			CENRO Tubod	8,039	-	-	-	-	-	-	PS	-	-	-	-	-	-	
		Surigao del Sur	56,856	-	-	-	-	-	-	PS	58,117	-	58,117	58,117	58,117	174,351		
		District I	56,856	-	-	-	-	-	-	PS	58,117	-	58,117	58,117	58,117	174,351		
		PENRO SDS	56,856	-	-	-	-	-	-	PS	58,117	-	58,117	58,117	58,117	174,351		
		CENRO Cantilan	-	-	-	-	-	-	-	PS	-	-	-	-	-	-		
		CENRO Lianqa	-	-	-	-	-	-	-	PS	-	-	-	-	-	-		
		District II	-	-	-	-	-	-	-	PS	-	-	-	-	-	-		
		CENRO Lianqa	-	-	-	-	-	-	-	PS	-	-	-	-	-	-		
		CENRO Bislig City	-	-	-	-	-	-	-	PS	-	-	-	-	-	-		

Program/Project	Unit Cost	Performance Indicator	Location	PHYSICAL						Expense Class	FINANCIAL						
				GAA FY 2024	FY 2025			FY 2026	FY 2027		Grand Total	FY 2025			FY 2026	FY 2027	Grand Total
				Budget	Tier 1	Tier 2	Total					Tier 1	Tier 2	Total			

Prepared by:


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 OIC, Chief, Finance Division


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 Regional Executive Director

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
 In Thousand Pesos (PhP'000)

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

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	TARGET						Expense Class	BUDGET						REMARKS			
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
Soil Conservation and Watershed Management including River Basin Management & Devt.																				
			REGIONAL TOTAL							TOTAL	26,301	27,015	1,308	28,323	34,602	30,283	93,208			
										PS	-	-	-	-	-	-	-			
										MOOE	4,546	8,483	1,308	9,791	12,844	8,525	31,160			
										CO	21,755	18,532	-	18,532	21,758	21,758	62,048			
			Regional Office							TOTAL	2,015	25,305	1,308	26,613	31,852	29,023	87,488			
										PS	-	-	-	-	-	-	-			
										MOOE	2,015	6,773	1,308	8,081	10,094	7,265	25,440			
										CO	-	18,532	-	18,532	21,758	21,758	62,048			
			Aqusan del Norte							TOTAL	2,074	850	-	850	1,290	-	2,140			
										PS	-	-	-	-	-	-	-			
										MOOE	96	850	-	850	1,290	-	2,140			
										CO	1,978	-	-	-	-	-	-			
			District 1							TOTAL	-	-	-	-	-	-	-			
										PS	-	-	-	-	-	-	-			
										MOOE	-	-	-	-	-	-	-			
										CO	-	-	-	-	-	-	-			
			PENRO							TOTAL	-	-	-	-	-	-	-			
										PS	-	-	-	-	-	-	-			
										MOOE	-	-	-	-	-	-	-			
										CO	-	-	-	-	-	-	-			
			CENRO Nasipit							TOTAL	-	-	-	-	-	-	-			
										PS	-	-	-	-	-	-	-			
										MOOE	-	-	-	-	-	-	-			
										CO	-	-	-	-	-	-	-			
			District 2							TOTAL	2,074	850	-	850	1,290	-	2,140			
										PS	-	-	-	-	-	-	-			
										MOOE	96	850	-	850	1,290	-	2,140			
										CO	1,978	-	-	-	-	-	-			
			CENRO Nasipit							TOTAL	2,026	-	-	-	430	-	430			
										PS	-	-	-	-	-	-	-			
										MOOE	48	-	-	-	430	-	430			
										CO	1,978	-	-	-	-	-	-			
			CENRO Tubav							TOTAL	48	850	-	850	860	-	1,710			
										PS	-	-	-	-	-	-	-			
										MOOE	48	850	-	850	860	-	1,710			
										CO	-	-	-	-	-	-	-			
			Aqusan del Sur							TOTAL	8,867	430	-	430	-	-	430			
										PS	-	-	-	-	-	-	-			
										MOOE	956	430	-	430	-	-	430			
										CO	7,911	-	-	-	-	-	-			
			District 1							TOTAL	2,864	430	-	430	-	-	430			
										PS	-	-	-	-	-	-	-			
										MOOE	886	430	-	430	-	-	430			
										CO	1,978	-	-	-	-	-	-			
			PENRO							TOTAL	-	-	-	-	-	-	-			
										PS	-	-	-	-	-	-	-			
										MOOE	-	-	-	-	-	-	-			
										CO	-	-	-	-	-	-	-			
			CENRO Bayuqan							TOTAL	2,828	-	-	-	-	-	-			

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	TARGET							Expense Class	BUDGET						REMARKS	
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
A.1 Water Permit Applications (WPAs)	75k/region WPA 75k/region Notices	Percent of water permit applications received, reviewed and verified (with online submission) Percent of WPA Notices served to barangays	Regional Total		2		2	2	2	6	MOOE		150	-	150	150	150	450	To be submitted within fifteen (15) days upon receipt of application
			Regional Office		2		2	2	2	6	MOOE		150		150	150	150	450	
A.2 Certificate of Public Convenience (CPC)	310k/region	Percent of CPC applications received and reviewed for completeness Percent of endorsed CPC applications with waterworks system assessed and financial evaluation conducted and submitted to NWRB	Regional Total		1	-	1	-	-	1	MOOE		310	-	310	-	-	310	To be submitted within five (5) days upon receipt of application
			Regional Office		1		1			1	MOOE		310		310			310	
B. Conduct of Monitoring Activities					744	-	744	734	734	2,212			1,410	-	1,410	1,410	1,410	4,230	
B.1. Compliance with the conditions of the CPC (Standard Rules and Regulation as Revised)	100k/region	No. of asset validation conducted with report No. of CPC holders monitored with report	Regional Total		2	-	2	2	2	6	MOOE		100	-	100	100	100	300	Within five (5) days upon inspection
			Regional Office		2		2	2	2	6	MOOE		100		100	100	100	300	
B.2 Monitoring compliance with the conditions of Water Permit (i.e. discharge measurement, Annual Water Charge payment, purpose/ actual use)	510k/region	No. of water users/Water Permittees monitored with report Percent of Show Cause Orders served to violators and WPA Notices served to barangays	Regional Total		567	-	567	567	567	1,701	MOOE		510	-	510	510	510	1,530	Within five (5) days upon inspection Within five (5) days upon receipt of endorsed Show Cause Order and/or WPA Notice
			Regional Office		567		567	567	567	1,701	MOOE		510		510	510	510	1,530	
B.3 Inventory of water sources (i.e. creeks, springs, etc.) with water quality and discharge measurement	300k/region	Percent of newly identified water sources are geotagged, mapped and water quality and discharge measured No. of inventoried water sources submitted to NWRB Percent of rivers documented (part of monitoring activities, only those encountered during)	Regional Total		20	-	20	10	10	40	MOOE		300	-	300	300	300	900	Within five (5) days upon inspection
			Regional Office		20		20	10	10	40	MOOE		300		300	300	300	900	
B.4 Monitoring water-related infrastructure projects of other government agencies	400k/region	No. of water-related infrastructure projects of other government agencies monitored	Regional Total		139	-	139	139	139	417	MOOE		400	-	400	400	400	1,200	
			Regional Office		139		139	139	139	417	MOOE		400		400	400	400	1,200	
B.5 Monitoring of Water Districts/LGU-run water office	100k/region	No. of Water Districts/LGU-run water office monitored	Regional Total		16	-	16	16	16	48	MOOE		100	-	100	100	100	300	
			Regional Office		16		16	16	16	48	MOOE		100		100	100	100	300	
C. Resolution of water-related issues	230K	Percent of water-related issues reported to the ROs resolved	Regional Total		-	-	-	-	-	-	MOOE		-	-	-	-	-	-	
			Regional Office		-		-	-	-	-	MOOE		-		-	-	-	-	

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	TARGET							Expense Class	BUDGET						REMARKS		
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
D. Conduct of Information, Education Campaign activities	115K	No. of stakeholders provide with IEC	Regional Total		2	-	2	2	2	2	6	MOOE		330	-	330	330	330	990	
			Regional Office		2		2	2	2	2	6	MOOE		330		330	330	330	990	
D. Hiring WRUS Technical Assistant	25k/mo/pax	No. of personnel hired	Regional Total		3	-	3	3	3	9	MOOE		900	-	900	900	900	2,700		
			Regional Office		3		3	3	3	9	MOOE		900		900	900	900	2,700		
Project Management System (10%)			Regional Total	-	-	-	-	-	-	-	MOOE		100	-	100	100	100	300		
			Regional Office	-	-	-	-	-	-	-	MOOE		100		100	100	100	300		
Operationalization and Maintenance of Watershed Instruments		data used as basis/input in planning and decision making	Regional Total	-	6	-	6	6	6	18	MOOE	700	800	1,308	2,108	700	700	3,508		
	Regional Office			6	-	6	6	6	18	MOOE	700	800	1,308	2,108	700	700	3,508			
A. Operationalization and Maintenance of Watershed Instruments		Watershed instruments operationalized and monitored with data analysis consolidated report submitted to FMB (no) Quarterly Accomplishment will be submitted to the FMB every 15th day of the month of the following quarter. Annual Accomplishment will be submitted every 15th day of Jan of the following year.	Regional Total	5	5	-	5	5	5	15	MOOE	441	266	300	566	440	440	1,446		
	Regional Office		5	5	-	5	5	5	15	MOOE	441	266	300	566	440	440	1,446			
	<i>Aqusan del Norte</i>		4	4	-	4	4	4	12	MOOE	331	212	240	452	330	330	1,112			
	<i>CENRO Tubay</i>		1	1		1	1	1	3	MOOE	61	53	60	113	110	110	333			
	<i>Cabadbaran</i>		1	1		1	1	1	3	MOOE	-	53	60	113	110	110	333	AWS		
	<i>CENRO Nasipit</i>		3	3		3	3	3	9	MOOE	270	159	180	339	220	220	779			
	<i>Calavaqan</i>		1	1		1	1	1	3	MOOE	-	53	60	113	110	110	333	AWS		
	<i>Taquiho</i>		2	2		2	2	2	6	MOOE	-	106	120	226	110	110	446	AWS/ CTD		
	<i>Aqusan del Sur</i>		1	1	-	1	1	1	3	MOOE	110	54	60	114	110	110	334			
	<i>CENRO Bayuqan City</i>		1	1		1	1	1	3	MOOE	110	54	60	114	110	110	334			
<i>Andanan</i>	1	1		1	1	1	3	MOOE	-	54	60	114	110	110	334	AWS				
PMS			Regional Office	-			-			-	MOOE	-			-			-		
B. Database access subscription		Database access subscription procured and installed with report submitted with data analysis on the instruments maintained, data collected and managed in Zentra cloud and Hydrosphere to FMB (no) Quarterly Accomplishment will be submitted to the FMB every 15th day of the month of the following quarter. Annual Accomplishment will be submitted every 15th day of Jan of the following year.	Regional Total	1	1	-	1	1	1	3	MOOE	118	118	-	118	118	118	354		
	Regional Office		1	1		1	1	1	3	MOOE	118	118		118	118	118	354			
C. Hiring of Database Manager for Instrumentation (Information Technology Specialist)	28k/mo/pax	Database manager hired and report with categorical submissions to FMB by end of December (no)	Regional Total		1	3	4	4	4	12			336	1,008	1,344	112	112	1,568		
			Regional Office		1	3	4	4	4	12			336	1,008	1,344	112	112	1,568		
			<i>Regional Office</i>		1		1	1	1	3			336		336	28	28	392		
			<i>Nasipit</i>			1	1	1	1	3				336	336	336	28	28	392	
			<i>Tubay</i>			1	1	1	1	3				336	336	336	28	28	392	
			<i>Bayuqan</i>			1	1	1	1	3				336	336	336	28	28	392	
			Regional Total																	
PMS 7% M&E 3%		Preparation and submission of Program Validation report	Regional Total	-			-			-	MOOE	141	80	-	80	30	30	140		
		Regional Office		-			-			-	MOOE	91	56		56	21	21	98		
		Regional Office		-			-			-	MOOE	50	24		24	9	9	42		

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	TARGET						Expense Class	BUDGET						REMARKS		
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
Support to RBO			Regional Office	-			-			-	MOOE	500	500	-	500	3,803	1,103	5,406	
A. Updating of Integrated River Basin Management and Development Master Plan (IRBMDMP)	Php 3,000,000.00/plan Breakdown: Phase I - Php 2,000,000.00 Phase II - Php 1,000,000.00	IRBMDMP RDC-prepared and endorsed to DENR-RBCO for National Steering Committee (no.)	Regional Office	-			-		1	1	MOOE	-			-	3,000		3,000	1 year after the contract signing of service provider
B.Strengthening of River Basin Management Councils (RBMCs)/River Basin Organizations (RBOs)		Crafted/Updated MOO, communication plan, reviewed resolutions and IRBMDMPs implementation, prepared communication plans, and conducted capacity development for river basin stakeholders	Regional Office								MOOE		100		100	490	490	1,080	
B.1 Crafting/Review of Manual of Operations (MOO)	Php 300,000.00/MOO Breakdown: Accommodation and incidental expenses - 2,000 * 50*3 days = 300,000	Crafted/Updated MOO approved by RBMC (no.)	Regional Office				-			-	MOOE				-			-	Crafting/updating of MOO within 1st quarter
B.2. Resolutions on river basin management and development crafted	Php 60,000.00/resolution Costing: Meetings = 30,000 x 2 meetings = 60,000 estimated max: 30	Consolidated resolutions and submitted to RBCO	Regional Office				-	4	4	8	MOOE				-	240	240	480	Resolutions to be endorsed to RBCO within fifteen (15) working days after the conduct of the activity. The conduct of RBMC meeting is one per semester
B.3. Communication Plan	Php 50,000.00/Comm Plan Costing: IEC materials for pub mat and info graphics	Communication plan crafted and endorsed to RBCO for review and further instructions (no.)	Regional Office				-			-	MOOE				-			-	
B.4. Localized River Basin Summit	Php 100,000.00/Summit Breakdown: Accommodation (including food) = 2k x 50 = 100,000	Promoted IRBMDMP to stakeholders (no.)	Regional Office		1					1	MOOE		100		100			100	Within 1st quarter. 1 day summit
B.5. Capacity Development for River Basin Stakeholders	Php 250,000.00/Capt Dev Breakdown: Accommodation: 2k/pax x 50 = 100,000 x 2 days = 200,000 Other incidental expenses: 50,000	Tools/Techniques applied in river basin management	Regional Office				-	1	1	2	MOOE				-	250	250	500	Capacity development is target in 2nd and 3rd Quarter.
C. Implementation of PPAs		Consolidated status of PPAs implemented and priority data populated in RBIIIMS, endorsed to RBCO for review and appropriate actions	Regional Office										300	-	300	240	240	780	

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	TARGET							Expense Class	BUDGET						REMARKS		
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL					
			District 2	1	-	-	-	1	1	2	MOOE	430	-	-	-	430	430	860	2026: Hinatuan Watershed; 2027: Bigaan-Loyola Watershed	
			CENRO Bislig	1	-	-	-	1	1	2	MOOE	430	-	-	-	430	430	860		
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)																				
PMS and M&E(10%)		Preparation and submission of Program Validation report	Regional Total	-	-	-	-	-	-	-	MOOE	204	220	-	220	275	146	641		
PMS			Regional Office	-	-	-	-	-	-	-	MOOE	143	154	-	154	193	102	449		
M&E			Regional Office	-	-	-	-	-	-	-	MOOE	61	66	-	66	82	44	192		
Small Water Impounding System (Spring Development)			Regional Total								Total	21,855	20,173	-	20,173	23,934	23,934	68,041		
											MOOE	100	1,641	-	1,641	2,176	2,176	5,993		
											CO	21,755	18,532	-	18,532	21,758	21,758	62,048		
				Regional Office								Total	100	20,173	-	20,173	23,934	23,934	68,041	
												MOOE	100	1,641	-	1,641	2,176	2,176	5,993	
												CO	-	18,532	-	18,532	21,758	21,758	62,048	
				Aqusan del Norte								Total	1,978	-	-	-	-	-	-	
												MOOE	-	-	-	-	-	-	-	
												CO	1,978	-	-	-	-	-	-	
				District 1								Total	-	-	-	-	-	-	-	
												MOOE	-	-	-	-	-	-	-	
												CO	-	-	-	-	-	-	-	
			PENRO								Total	-	-	-	-	-	-	-		
											MOOE	-	-	-	-	-	-	-		
											CO	-	-	-	-	-	-	-		
			District 2								Total	1,978	-	-	-	-	-	-		
											MOOE	-	-	-	-	-	-	-		
											CO	1,978	-	-	-	-	-	-		
			CENRO Nasipit								Total	1,978	-	-	-	-	-	-		
											MOOE	-	-	-	-	-	-	-		
											CO	1,978	-	-	-	-	-	-		
			CENRO Tubay								Total	-	-	-	-	-	-	-		
											MOOE	-	-	-	-	-	-	-		
											CO	-	-	-	-	-	-	-		
			Aqusan del Sur								Total	7,911	-	-	-	-	-	-		
											MOOE	-	-	-	-	-	-	-		
											CO	7,911	-	-	-	-	-	-		
			District 1								Total	1,978	-	-	-	-	-	-		
											MOOE	-	-	-	-	-	-	-		
											CO	1,978	-	-	-	-	-	-		
			PENRO								Total	-	-	-	-	-	-	-		
											MOOE	-	-	-	-	-	-	-		
											CO	-	-	-	-	-	-	-		
			CENRO Bayuqan								Total	1,978	-	-	-	-	-	-		
											MOOE	-	-	-	-	-	-	-		
											CO	1,978	-	-	-	-	-	-		
			CENRO Talacoqon								Total	-	-	-	-	-	-	-		
											MOOE	-	-	-	-	-	-	-		
											CO	-	-	-	-	-	-	-		
			District 2								Total	5,933	-	-	-	-	-	-		
											MOOE	-	-	-	-	-	-	-		

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	TARGET							Expense Class	BUDGET							REMARKS
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
											CO	5,933	-	-	-	-	-	-	
			CENRO Bunawan								Total	1,978	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	1,978	-	-	-	-	-	-	
			CENRO Loreto								Total	3,955	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	3,955	-	-	-	-	-	-	
			Dinaqat Islands								Total	3,955	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	3,955	-	-	-	-	-	-	
			Surigao del Norte								Total	1,978	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	1,978	-	-	-	-	-	-	
			District 1								Total	1,978	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	1,978	-	-	-	-	-	-	
			PASU-SIPLAS								Total	1,978	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	1,978	-	-	-	-	-	-	
			District 2								Total	-	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	-	-	-	-	-	-	-	
			PENRO								Total	-	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	-	-	-	-	-	-	-	
			CENRO Tubod								Total	-	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	-	-	-	-	-	-	-	
			Surigao del Sur								Total	5,933	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	5,933	-	-	-	-	-	-	
			District 1								Total	3,956	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	3,956	-	-	-	-	-	-	
			PENRO								Total	-	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	-	-	-	-	-	-	-	
			CENRO Cantilan								Total	1,978	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	1,978	-	-	-	-	-	-	
			CENRO Lianqa								Total	1,978	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	1,978	-	-	-	-	-	-	
			District 2								Total	1,977	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	1,977	-	-	-	-	-	-	
			CENRO Bisliq								Total	1,977	-	-	-	-	-	-	
											MOOE	-	-	-	-	-	-	-	
											CO	1,977	-	-	-	-	-	-	
			Regional Total	11	253 cu.m (10 SWIS)	-	253 cu.m (10 SWIS)	297 cu.m (11 SWIS)	297 cu.m (11 SWIS)	847 cu.m. (32 SWIS)	CO	21,755	18,532	-	18,532	21,758	21,758	62,048	

1. Construction of Small Water Impounding System (Spring Development)

P73,250/cu.m

Structural Measures constructed and monitored (cu.m.) consolidated report

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	TARGET						Expense Class	BUDGET						REMARKS		
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
		Community Consolidated Report submitted to FMB by end of December (no)	Regional Office	-	253 cu.m (10 SWIS)		253 cu.m (10 SWIS)	297 cu.m (11 SWIS)	297 cu.m (11 SWIS)	847 cu.m. (32 SWIS)		-	18,532		18,532	21,758	21,758	62,048	
			Agusan del Norte	1	-	-	-	1	-	1	CO	1,978	-	-	-	1,978	-	1,978	
			District 1	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			District 2	1	-	-	-	1	-	1	CO	1,978	-	-	-	1,978	-	1,978	
			CENRO Nasipit	1	-	-	-	1	-	1	CO	1,978	-	-	-	1,978	-	1,978	Brgy. Maningalao, Las Nieves, Agusan del Norte
			CENRO Tubay	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Agusan del Sur	4	4	-	4	4	4	12	CO	7,911	7,398	-	7,398	7,912	7,912	23,222	
			District 1	1	1	-	1	-	1	2	CO	1,978	1,831	-	1,831	-	1,978	3,809	
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Bayugan	1	1		1		1	2	CO	1,978	1,831		1,831		1,978	3,809	2025 Brgy. Berseba, Bayugan City-Andanan Watershed (25 cu.m) 2027 Brgy. Tagballili, Esperanza, Agusan del Sur-Libang Watershed
			CENRO Talacogon	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			District 2	3	3	-	3	4	3	10	CO	5,933	5,567	-	5,567	7,912	5,934	19,413	
			CENRO Bunawan	1	2		2	2	2	6	CO	1,978	3,736		3,736	3,956	3,956	11,648	1. Barangay cabantao, Rosario, ADS -2025 (25 cu.m) 2. Tagabaka, san andres, Bunawan ADS-2025 (26 cu.m) 3. Durian, lucac, sfads-2026 4. Consuelo, bunawan, ads-2026 5. Bayugan 3, Rosario ADS-2027 6. Marfil, Rosario ADS -2027
			CENRO Loreto	2	1		1	2	1	4	CO	3,955	1,831		1,831	3,956	1,978	7,765	1. Sitio Bagtok, Brgy. Kasapa I, LADS - 2025 (25 cu.m) 2. Brgy. Sta. Teresa, LADS - 2026 3. Brgy. Johnson, LADS- 2026 4. Sitio Moling, Brgy. Kasapa I, LADS - 2027
			Dinagat Islands	2	2		2	2	3	7	CO	3,955	3,736		3,736	3,956	5,934	13,626	(2025) Brgy. Cayetano, Dinagat (25 cu.m) & Brgy. Diaz, Tubajon (26 cu.m); (2026) Brgy. Montag, Basilisa & Brgy. Aguineldo, Libjo; (2027) Brgy. Imelda, Tubajon, Brgy. San
			Surigao del Norte	1	1	-	1	1	1	3	CO	1,978	1,831	-	1,831	1,978	1,978	5,787	
			District 1	1	1	-	1	1	1	3	CO	1,978	1,831	-	1,831	1,978	1,978	5,787	
			PASU-SIPLAS	1	1		1	1	1	3	CO	1,978	1,831		1,831	1,978	1,978	5,787	(2025) Brgy. Mabuhay, Sta. Monica (25 cu.m); (2026) Brgy. Sering, Socorro; (2027) Brgy. Pamosaingan, Socorro
			District 2	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Tubod	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			Surigao del Sur	3	3	-	3	3	3	9	CO	5,933	5,567	-	5,567	5,934	5,934	17,435	
			District 1	2	2	-	2	2	2	6	CO	3,956	3,736	-	3,736	3,956	3,956	11,648	
			PENRO	-	-	-	-	-	-	-	CO	-	-	-	-	-	-	-	
			CENRO Cantilan	1	1		1	1	1	3	CO	1,978	1,905		1,905	1,978	1,978	5,861	2025 Brgy. Lobo, Cantilan within Carac-an River Watershed (26cu.m)

P/A/P	Unit Cost	PERFORMANCE INDICATOR	LOCATION	TARGET						Expense Class	BUDGET						REMARKS		
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			CENRO Lianga	1	1		1	1	1	3	CO	1,978	1,831		1,831	1,978	1,978	5,787	2025: Sto. Niño Watershed, Sto. Janipaan Brgy. Sto. Niño, San Agustin, SDS (25cu.m)
			District 2	1	1	-	1	1	1	3	CO	1,977	1,831	-	1,831	1,978	1,978	5,787	
			CENRO Bislig	1	1		1	1	1	3	CO	1,977	1,831		1,831	1,978	1,978	5,787	2025: Sitio Mantuyom, Barangay San Roque, Bislig City, SDS (25cu.m)
			Regional Total	-			-			-		-	1,641	-	1,641	2,176	2,176	5,993	
			Regional Office	-			-			-		-	1,085		1,085	1,523	1,523	4,131	
			Regional Office	-			-			-		-	556		556	653	653	1,861	
			Regional Total	-	-	-	-	-	-	-	MOOE	212	412	-	412	250	250	912	
			Regional Office	-			-			-	MOOE	212	412		412	250	250	912	

Prepared by:


MARY KATHLEEN P. PO
 Chief, Planning and Management Division

Approved by:


ANA BAENA A. PEDALZO
 OIC Chief, Finance Division


NONITO M. TAMAYO, CESO III
 Regional Executive Director

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FORWARD ESTIMATES FOR FY 2025-2027 CUM BUDGET PROPOSAL FOR FY 2025
(In Thousand Pesos)

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

Program/Sub-Program/ Unit cost	Performance Indicator Description	Location	TARGET						Expense Class	BUDGET						REMARKS		
			GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL
				TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
003: Adaptive Capacities of Human Communities and Natural Systems Improved																		
Environment and Natural Resources Resiliency Program		Regional Total							MOOE	10,330	7,630	12,230	19,860	14,526	15,771	50,156		
		Regional Office							MOOE	3,700	2,166	3,448	5,614	4,350	3,913	13,876		
		Aqusan del Norte							MOOE	3,605	2,400	2,500	4,900	1,600	2,700	9,200		
		District I							MOOE	375	-	650	650	500	550	1,700		
		PENRO							MOOE	375	-	450	450	450	450	1,350		
		CENRO Nasipit							MOOE	-	-	200	200	50	100	350		
		District II							MOOE	3,230	2,400	1,850	4,250	1,100	2,150	7,500		
		CENRO Nasipit							MOOE	250	1,200	125	1,325	575	1,725	3,625		
		CENRO Tubay							MOOE	2,980	1,200	1,725	2,925	525	425	3,875		
		Aqusan del Sur							MOOE	1,775	-	1,000	1,000	700	450	2,150		
		District I							MOOE	1,445	-	660	660	360	310	1,330		
		PENRO							MOOE	15	-	20	20	20	20	60		
		CENRO Bayugan City							MOOE	215	-	370	370	220	270	860		
		CENRO Talacogon							MOOE	1,215	-	270	270	120	20	410		
		District II							MOOE	330	-	340	340	340	140	820		
		CENRO Bunawan							MOOE	115	-	170	170	170	20	360		
		CENRO Loreto							MOOE	215	-	170	170	170	120	460		
		Dinaqat Islands							MOOE	-	-	300	300	150	150	600		
		Surigao del Norte							MOOE	225	932	1,457	2,389	2,937	3,369	8,695		
		District I							MOOE	-	-	1,082	1,082	1,432	1,432	3,946		
		PASU							MOOE	-	-	1,082	1,082	1,432	1,432	3,946		
		District II							MOOE	225	932	375	1,307	1,505	1,937	4,749		
		PENRO							MOOE	75	-	75	75	75	225	675		
		CENRO Tubod							MOOE	150	932	300	1,232	1,430	1,162	3,824		
		Surigao del Sur							MOOE	1,025	2,132	3,525	5,657	4,789	5,189	15,635		
		District I							MOOE	475	932	2,825	3,757	3,039	3,089	9,885		
		PENRO							MOOE	75	-	75	75	75	225	675		
		CENRO Cantilan							MOOE	150	932	550	1,482	1,132	1,182	3,796		
		CENRO Lianga							MOOE	250	-	2,200	2,200	1,832	1,832	5,864		
		District II							MOOE	550	1,200	700	1,900	1,750	2,100	5,750		
		CENRO Bislig City							MOOE	550	1,200	700	1,900	1,750	2,100	5,750		
		Forest Production Management							MOOE	8,259	6,610	9,780	16,390	12,046	13,291	41,726		
		Regional Office							MOOE	2,229	1,146	1,698	2,844	2,600	2,163	7,606		
		Aqusan del Norte							MOOE	3,430	2,400	2,250	4,650	1,350	2,450	8,450		
		District 1							MOOE	300	-	550	550	400	450	1,400		
		PENRO							MOOE	300	-	350	350	350	1,050	3,400		
		CENRO Nasipit							MOOE	-	-	200	200	50	100	350		
		District 2							MOOE	3,130	2,400	1,700	4,100	950	2,000	7,950		
		CENRO Nasipit							MOOE	200	1,200	50	1,250	500	1,650	3,400		
		CENRO Tubav							MOOE	2,930	1,200	1,650	2,850	450	350	3,650		
		Aqusan del Sur							MOOE	1,700	-	900	900	600	350	1,850		
		District 1							MOOE	1,400	-	600	600	300	250	1,150		
		PENRO							MOOE	-	-	-	-	-	-	-		
		CENRO Bavugan							MOOE	200	-	350	350	200	250	800		
		CENRO Talacogon							MOOE	1,200	-	250	250	100	-	350		
		District 2							MOOE	300	-	300	300	300	100	700		
		CENRO Bunawan							MOOE	100	-	150	150	150	-	300		
		CENRO Loreto							MOOE	200	-	150	150	150	100	400		
		Dinagat Islands							MOOE	-	-	300	300	150	150	600		
		Surigao del Norte							MOOE	100	932	1,332	2,264	2,782	3,214	8,260		
		District 1							MOOE	-	-	1,082	1,082	1,432	1,432	3,946		
		PASU-SIPLAS							MOOE	-	-	1,082	1,082	1,432	1,432	3,946		
		District 2							MOOE	100	932	250	1,182	1,350	1,782	4,314		

Program/Sub-Program/	Unit cost	Performance Indicator Description	Location	TARGET							Expense Class	BUDGET						REMARKS	
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			PENRO								MOOE	-	-	-	-	700	700		
			CENRO Tubod								MOOE	100	932	250	1,182	1,350	1,082	3,614	
			Surigao del Sur								MOOE	800	2,132	3,300	5,432	4,564	4,964	14,960	
			District 1								MOOE	300	932	2,650	3,582	2,864	2,914	9,360	
			PENRO								MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan								MOOE	100	932	500	1,432	1,082	1,132	3,646	
			CENRO Lianga								MOOE	200	-	2,150	2,150	1,782	1,782	5,714	
			District 2								MOOE	500	1,200	650	1,850	1,700	2,050	5,600	
			CENRO Bislig								MOOE	500	1,200	650	1,850	1,700	2,050	5,600	
1. Watershed Characterization and Vulnerability Assessment	P932k/small scale <10k has	Finalized CRVA by WMC submitted to FMB by end of December (no.)	Regional Total	2	5	3	8	5	5	18	MOOE	3,730	5,464	3,332	8,796	5,196	6,128	20,120	
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Agusan del Norte	1	2	1	3	-	-	3	MOOE	2,530	2,400	1,200	3,600	-	1,200	4,800	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	1	2	1	3	-	-	3	MOOE	2,530	2,400	1,200	3,600	-	1,200	4,800	
			CENRO Nasipit	-	1	-	1	-	1	2	MOOE	-	1,200	-	1,200	-	1,200	2,400	
			CENRO Tubay	1	1	1	2	-	-	2	MOOE	2,530	1,200	1,200	2,400	-	-	2,400	
			Agusan del Sur	1	-	-	-	-	-	-	MOOE	1,200	-	-	-	-	-	-	
			District 1	1	-	-	-	-	-	-	MOOE	1,200	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bayuagan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Talacogon	1	-	-	-	-	-	-	MOOE	1,200	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Norte	-	1	1	2	2	2	6	MOOE	-	932	932	1,864	2,132	1,864	5,860	
			District 1	-	-	1	1	1	1	3	MOOE	-	-	932	932	932	932	2,796	
			PASU	-	-	1	1	1	1	3	MOOE	-	-	932	932	932	932	2,796	
			District 2	-	1	-	1	1	1	3	MOOE	-	932	-	932	1,200	932	3,064	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Tubod	-	1	-	1	1	1	3	MOOE	-	932	-	932	1,200	932	3,064	
			Surigao del Sur	-	2	1	3	3	3	9	MOOE	-	2,132	1,200	3,332	3,064	3,064	9,460	
			District 1	-	1	1	2	2	2	6	MOOE	-	932	1,200	2,132	1,864	1,864	5,860	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-	1	-	1	1	1	3	MOOE	-	932	-	932	932	932	2,796	
			CENRO Lianga	-	-	1	1	1	1	3	MOOE	-	-	1,200	1,200	932	932	3,064	
			District 2	-	1	-	1	1	1	3	MOOE	-	1,200	-	1,200	1,200	1,200	3,600	
			CENRO Bislig City	-	1	-	1	1	1	3	MOOE	-	1,200	-	1,200	1,200	1,200	3,600	
			Milestone Targets:																
			Preparatory Activities (1st)																
			1. Creation of the Watershed Management Planning Team (WMPT)	1	-	-	-	-	-	-		-	-	-	-	-	-	-	
			2. Identification of key stakeholders for the management of watershed	1	-	-	-	-	-	-		-	-	-	-	-	-	-	

Program/Sub-Program/	Unit cost	Performance Indicator Description	Location	TARGET						Expense Class	BUDGET						REMARKS		
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
3. Orientation and leveling- off of WMPT				1			-			-									
4. Inter-agency meetings and consultation				1			-			-									
5. Information, education and communication				1			-			-									
Characterization Process				-			-			-									
1. Secondary Data Gathering (1st Quarter)				1			-			-									
2. Primary Data Gathering (1st - 2nd Quarter)				1			-			-									
3. Preparation of Thematic Maps (1st -3rd Quarter)				1			-			-									
4. Characterization Report (3rd Quarter)				1			-			-									
5. Vulnerability Assessment (4th Quarter)				1			-			-									
6. Analysis of data and information gathered (3rd - 4th Quarter)				1			-			-									
				-			-			-									
PMS and M&E (10%)		Preparation and submission of Program Validation report	Regional Total	-	-	-	-	-	-	-	MOOE	496	546	333	879	520	493	1,891	
PMS (7%)			Regional Office	-	-	-	-	-	-	-	MOOE	261	382	233	615	364	345	1,324	
M&E (3%)			Regional Office	-	-	-	-	-	-	-	MOOE	112	164	100	264	156	148	568	
				-	-	-	-	-	-	-									
2. Formation/strengthening of Watershed Management Councils	P350,000/ WMC	WMCs created/strengthened and operationalized with strategic, operations plan and financing mechanisms in place submitted to FMB by end of December (no)	Regional Total	2	-	6	6	7	10	23	MOOE	900	-	2,100	2,100	2,450	3,500	8,050	
			Regional Office	-	-	-	-	-	-	-	MOOE								
			Agusan del Norte	1	-	2	2	3	3	8	MOOE	600	-	700	700	1,050	1,050	2,800	
			District 1	1	-	1	1	1	1	3	MOOE	300	-	350	350	350	350	1,050	
			PENRO	1	-	1	1	1	1	3	MOOE	300	-	350	350	350	350	1,050	
			District 2	-	-	1	1	2	2	5		300	-	350	350	700	700	1,750	
			CENRO Nasipit	-	-	-	-	1	1	2	MOOE				350	350	700		
			CENRO Tubay	1	-	1	1	1	1	3	MOOE	300	-	350	350	350	350	1,050	
			Agusan del Sur	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bayugan City	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Talacogon	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PASU	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Norte	-	-	-	-	1	3	4	MOOE	-	-	-	-	350	1,050	1,400	
			District 1	-	-	-	-	1	1	2	MOOE	-	-	-	-	350	350	700	
			PASU	-	-	-	-	1	1	2	MOOE	-	-	-	-	350	350	700	
			District 2	-	-	-	-	-	2	2	MOOE	-	-	-	-	-	700	700	
			PENRO	-	-	-	-	-	2	2	MOOE	-	-	-	-	-	700	700	
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Sur	1	-	4	4	3	4	11	MOOE	300	-	1,400	1,400	1,050	1,400	3,850	
			District 1	-	-	3	3	2	2	7	MOOE	-	-	1,050	1,050	700	700	2,450	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Cantilan	-	-	1	1	-	-	1	MOOE	-	-	350	350	-	-	350	
			CENRO Lianga	-	-	2	2	2	2	6	MOOE	-	-	700	700	700	700	2,100	
			District 2	1	-	1	1	1	2	4	MOOE	300	-	350	350	350	700	1,400	
			CENRO Bislig City	1	-	1	1	1	2	4	MOOE	300	-	350	350	350	700	1,400	
3. Naming of Watersheds	Small Watershed P50,000/ watershed	Watershed updated and named based on ridge-to-reef boundary (no)	Regional Total	14	-	29	29	27	26	82	MOOE	1,400	-	2,650	2,650	1,800	1,500	5,950	
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
	Medium Watershed		Agusan del Norte	3	-	4	4	4	4	12	MOOE	300	-	350	350	300	200	850	

Program/Sub-Program/	Unit cost	Performance Indicator Description	Location	TARGET						Expense Class	BUDGET						REMARKS		
				GAA FY 2024	FY 2025			FY 2026	FY 2027		TOTAL	GAA FY 2024	FY 2025			FY 2026		FY 2027	TOTAL
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
Watershed P100,000/ watershed Large Watershed P150,000/ watershed Extremely Large P200,000/ watershed Exceptionally Large P250,000/ watershed			District 1	-	-	2	2	1	2	5	MOOE	-	-	200	200	50	100	350	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Nasipit	-	-	2	2	1	2	5	MOOE	-	-	200	200	50	100	350	2025:Bugabus Watershed and Taligaman Watershed; 2026: Masao-Tagana Watershed; 2027: Pequenio Watershed and Masago Watershed
			District 2	3	-	2	2	3	2	7	MOOE	300	-	150	150	250	100	500	
			CENRO Nasipit	2	-	1	1	2	2	5	MOOE	200	-	50	50	150	100	300	2025:Amontay Watershed; 2026: Linugos Watershed and Matabao Watershed; 2027: Manapa Watershed and Rosales Watershed
			CENRO Tubay	1	-	1	1	1	-	2	MOOE	100	-	100	100	100	-	200	2025: Asiga Wwatershed; 2026: Puyo Watershed
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Ausan del Sur	5	-	7	7	5	4	16	MOOE	500	-	900	900	600	350	1,850	
			District 1	2	-	5	5	3	3	11	MOOE	200	-	600	600	300	250	1,150	
			PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			CENRO Bayugan	2	-	3	3	2	3	8	MOOE	200	-	350	350	200	250	800	2025: Wawa, Andanan, Ojot Watersheds; 2026: Libang, Subait Watershed; 2027: Mandamo-Agyabao, Wilaan, Mat-i Watersheds
			CENRO Talacogon	-	-	2	2	1	-	3	MOOE	-	-	250	250	100	-	350	2025: Adgaoan, and Maasam Watersheds; 2026: Labnig-Malihao-Tinoog Watershed
			District 2	3	-	2	2	2	1	5	MOOE	300	-	300	300	300	100	700	
			CENRO Bunawan	1	-	1	1	1	-	2	MOOE	100	-	150	150	150	-	300	2025: Gibong Watershed; 2026: Simulao Watershed
			CENRO Loreto	2	-	1	1	1	1	3	MOOE	200	-	150	150	150	100	400	2025: Umayam Watershed; 2026: Ihaan Watershed; 2027: Logum-Baobo Watershed
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Dinagat Islands	-	-	3	3	3	3	9	MOOE	-	-	300	300	150	150	600	
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Surigao del Norte	1	-	6	6	6	6	18	MOOE	100	-	400	400	300	300	1,000	
			District 1	-	-	3	3	3	3	9	MOOE	-	-	150	150	150	150	450	
		PASU-SIPLAS	-	-	3	3	3	3	9	MOOE	-	-	150	150	150	150	450	2025: Sta. Monica-Burgos-San Isidro, Dapa, Pilar Watersheds; 2026: Bucas Grande-Sudlon-San Roque, Bucas Grande-Salog-Sering, Del Carmen Watersheds; 2028: Calanguan-Mahambong, Burgos, Sta. Monica Watersheds	
		District 2	1	-	3	3	3	3	9	MOOE	100	-	250	250	150	150	550		
		PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
		CENRO Tubod	1	-	3	3	3	3	9	MOOE	100	-	250	250	150	150	550	2025: Daywan, Surigao Watershed, Magtangale Watersheds; 2026: Taganaan, Bad-as, Malimono Watersheds; 2027: Lambigue, Hemoyowon-Daansuba, Hinadlanan Watersheds	
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Surigao del Sur	5	-	9	9	9	9	27	MOOE	500	-	700	700	450	500	1,650		
		District 1	3	-	6	6	6	6	18	MOOE	300	-	400	400	300	350	1,050		
		PENRO	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-		
		CENRO Cantilan	1	-	3	3	3	3	9	MOOE	100	-	150	150	150	200	500	2025: Buayaan, Sipangpang, Alamo Watersheds; 2026: Panikian, Adlay, Calagdaan-Toyak Watersheds; 2027: Carrascal, Cortes, Burgos Watersheds	

Program/Sub-Program/	Unit cost	Performance Indicator Description	Location	TARGET							Expense Class	BUDGET							REMARKS
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			CENRO Lianga	2		3	3	3	3	9	MOOE	200		250	250	150	150	550	2025: Hubo, Cagwait, Hatag Watersheds; 2026: Andoran, Diatagon, Lianga Watersheds; 2027: Apa-apa-Anibongan, Gamut, Tinago Watersheds
			District 2 CENRO Bislig	2	-	3	3	3	3	9	MOOE	200	-	300	300	150	150	600	
				2		3	3	3	3	9	MOOE	200		300	300	150	150	600	2025: Hinatuan, Tagasaka-Tarosan, Bigaan-Loyola Watersheds; 2026: Tidman, Sian, Taon Watersheds; 2027: Lingig, Mandus, Tangmoan Watersheds
PMS and M&E (10%)		Preparation and submission of Program Validation report	Regional Total	-	-	-	-	-	-	-	MOOE	260	-	265	265	180	150	595	
PMS (7%)			Regional Office	-	-	-	-	-	-	-	MOOE	182	-	186	186	126	105	417	
M&E (3%)			Regional Office	-	-	-	-	-	-	-	MOOE	78	-	80	80	54	45	179	
4. Assessment of the Communal Forest	50k/CnF	communal forest assessed (no.)	Regional Total	29	-	20	20	20	20	60	MOOE	1,450	-	1,000	1,000	1,000	1,000	3,000	
			Regional Office	29		20	20	20	20	60	MOOE	1,450		1,000	1,000	1,000	1,000	3,000	
PMS and M&E (10%)		Preparation and submission of Program Validation report	Regional Total	-	-	-	-	-	-	-	MOOE	146	-	100	100	100	100	300	
PMS (7%)			Regional Office	-	-	-	-	-	-	-	MOOE	101	-	70	70	70	70	210	
M&E (3%)			Regional Office	-	-	-	-	-	-	-	MOOE	45	-	30	30	30	30	90	
5. Determination of Water Yield of Watersheds	P50,000/ watershed regardless of size	Water yield determined/generated per watershed with complete assessments and reports submitted to FMB by end of December (no.)	Regional Total	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Regional Office	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	-
6. Establishment and measurement of FRA tracts	P20,000.00/ tract	FRA tracts established and measured with quarterly report (electronic in excel format and hard copy) submtted to the FMB (no)	Regional Total		30	-	30	40	21	91	MOOE		600	-	600	800	420	1,820	
			Regional Office		30		30	40	21	91	MOOE		600		600	800	420	1,820	
Budgetary Impositions			Regional Total	-	-	-	-	-	-	-	MOOE	2,071	1,020	2,450	3,470	2,480	2,480	8,430	
			Regional Office	-	-	-	-	-	-	-	MOOE	1,471	1,020	1,750	2,770	1,750	1,750	6,270	
			Agusan del Norte	-	-	-	-	-	-	-	MOOE	175	-	250	250	250	250	750	
			District 1	-	-	-	-	-	-	-	MOOE	75	-	100	100	100	100	300	
			PENRO	-	-	-	-	-	-	-	MOOE	75	-	100	100	100	100	300	
			District 2	-	-	-	-	-	-	-	MOOE	100	-	150	150	150	150	450	
			CENRO Nasibit	-	-	-	-	-	-	-	MOOE	50	-	75	75	75	75	225	
			CENRO Tubav	-	-	-	-	-	-	-	MOOE	50	-	75	75	75	75	225	
			Auasan del Sur	-	-	-	-	-	-	-	MOOE	75	-	100	100	100	100	300	
			District 1	-	-	-	-	-	-	-	MOOE	45	-	60	60	60	60	180	
			PENRO	-	-	-	-	-	-	-	MOOE	15	-	20	20	20	20	60	
			CENRO Bavudan	-	-	-	-	-	-	-	MOOE	15	-	20	20	20	20	60	
			CENRO Talacoon	-	-	-	-	-	-	-	MOOE	15	-	20	20	20	20	60	
			District 2	-	-	-	-	-	-	-	MOOE	30	-	40	40	40	40	120	
			CENRO Bunawan	-	-	-	-	-	-	-	MOOE	15	-	20	20	20	20	60	
			CENRO Loreto	-	-	-	-	-	-	-	MOOE	15	-	20	20	20	20	60	
			Dinagat Islands	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			Surigao del Norte	-	-	-	-	-	-	-	MOOE	125	-	125	125	155	155	435	
			District 1	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PASU-SIPLAS	-	-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2	-	-	-	-	-	-	-	MOOE	125	-	125	125	155	155	435	
			PENRO	-	-	-	-	-	-	-	MOOE	75	-	75	75	75	75	225	
			CENRO Tubod	-	-	-	-	-	-	-	MOOE	50	-	50	50	80	80	210	
			Surigao del Sur	-	-	-	-	-	-	-	MOOE	225	-	225	225	225	225	675	
			District 1	-	-	-	-	-	-	-	MOOE	175	-	175	175	175	175	525	
			PENRO	-	-	-	-	-	-	-	MOOE	75	-	75	75	75	75	225	

Program/Sub-Program/	Unit cost	Performance Indicator Description	Location	TARGET							Expense Class	BUDGET							REMARKS
				GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL		GAA FY 2024	FY 2025			FY 2026	FY 2027	TOTAL	
					TIER 1	TIER 2	TOTAL						TIER 1	TIER 2	TOTAL				
			CENRO Cantilan	-	-	-	-	-	-	-	MOOE	50	-	50	50	50	50	150	
			CENRO Lianoa	-	-	-	-	-	-	-	MOOE	50	-	50	50	50	50	150	
			District 2	-	-	-	-	-	-	-	MOOE	50	-	50	50	50	50	150	
			CENRO Bislig	-	-	-	-	-	-	-	MOOE	50	-	50	50	50	50	150	
Fixed Ependiture			Regional Total		-	-	-	-	-	-	MOOE	1,281	1,020	1,500	2,520	1,530	1,530	5,580	
			Regional Office								MOOE	681	1,020	800	1,820	800	800	3,420	
			Auasan del Norte		-	-	-	-	-	-	MOOE	175	-	250	250	250	250	750	
			District 1		-	-	-	-	-	-	MOOE	75	-	100	100	100	100	300	
			PENRO		-	-	-	-	-	-	MOOE	75	-	100	100	100	100	300	
			District 2		-	-	-	-	-	-	MOOE	100	-	150	150	150	150	450	
			CENRO Nasibit		-	-	-	-	-	-	MOOE	50	-	75	75	75	75	225	
			CENRO Tuhav		-	-	-	-	-	-	MOOE	50	-	75	75	75	75	225	
			Auasan del Sur		-	-	-	-	-	-	MOOE	75	-	100	100	100	100	300	
			District 1		-	-	-	-	-	-	MOOE	45	-	60	60	60	60	180	
			PENRO		-	-	-	-	-	-	MOOE	15	-	20	20	20	20	60	
			CENRO Bavuan		-	-	-	-	-	-	MOOE	15	-	20	20	20	20	60	
			CENRO Talacoan		-	-	-	-	-	-	MOOE	15	-	20	20	20	20	60	
			District 2		-	-	-	-	-	-	MOOE	30	-	40	40	40	40	120	
			CENRO Bunawan		-	-	-	-	-	-	MOOE	15	-	20	20	20	20	60	
			CENRO Loreto		-	-	-	-	-	-	MOOE	15	-	20	20	20	20	60	
			Dinagat Islands								MOOE	-		-			-		
			Surigao del Norte		-	-	-	-	-	-	MOOE	125	-	125	125	155	155	435	
			District 1		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			PASU-SIPLAS		-	-	-	-	-	-	MOOE	-	-	-	-	-	-	-	
			District 2		-	-	-	-	-	-	MOOE	125	-	125	125	155	155	435	
			PENRO		-	-	-	-	-	-	MOOE	75	-	75	75	75	75	225	
			CENRO Tubod		-	-	-	-	-	-	MOOE	50	-	50	50	80	80	210	
			Surigao del Sur		-	-	-	-	-	-	MOOE	225	-	225	225	225	225	675	
			District 1		-	-	-	-	-	-	MOOE	175	-	175	175	175	175	525	
			PENRO		-	-	-	-	-	-	MOOE	75	-	75	75	75	75	225	
			CENRO Cantilan		-	-	-	-	-	-	MOOE	50	-	50	50	50	50	150	
			CENRO Lianoa		-	-	-	-	-	-	MOOE	50	-	50	50	50	50	150	
			District 2		-	-	-	-	-	-	MOOE	50	-	50	50	50	50	150	
			CENRO Bislig		-	-	-	-	-	-	MOOE	50	-	50	50	50	50	150	
Contingency			Regional Total		-	-	-	-	-	-	MOOE	190	-	250	250	250	250	750	
			Regional Office								MOOE	190		250	250	250	250	750	
Other Mandatories			Regional Total		-	-	-	-	-	-	MOOE	600	-	700	700	700	700	2,100	
			Regional Office								MOOE	600		700	700	700	700	2,100	

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