

## Department of Environment and Natural Resources Caraga Region



## **MEMORANDUM**

FOR

THE OIC, DIRECTOR FOR POLICY AND PLANNING SERVICE ON COLOR

Visayas Avenue, Diliman, Quezon City

FROM

THE REGIONAL EXECUTIVE DIRECTOR

SUBJECT

SUBMISSION OF FY 2022 WORK AND FINANCIAL PLANS

BASED ON THE COMMENTS OF THE BUREAUS AND OFFICES

**CONCERNED** 

DATE

November 16, 2021

Respectfully submitted is the Regional Work and Financial Plan FY 2022 incorporating the comments after the joint review made by the Offices and Bureaus concerned thru the Policy and Planning Division (PPD) e-mail <a href="mailto:ppdppso@yahoo.com">ppdppso@yahoo.com</a>.

For your consideration and approval.

NONITO M. TAMAYO, CESO III

## DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES FY 2022 WORK AND FINANCIAL PLAN

(IN THOUSAND PESOS)

AGENCY/OPERATING UNIT: CARAGA REGION

AGENCY/OPERATING UNIT: CARAGA	Unit Cost	Performance	Location		2021 lishment	FY	2022 PHYSI	CAL PERFOR	MANCE/TARG	GET	EXPENSE	FY 2022 I	FINANCIAL PE	RFORMANCE/ BASED)	TARGET (OB	LIBATION
Projects and Activities	Onit Cost	Indicator	(Province/City/ Municipality)	Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
						<u> </u>										
GRAND TO	OTAL			 		ļ	 	 								
			REGIONAL TOTAL	 		<b>-</b>	 	 		-	TOTAL	572,451	227,632	215,065	203,279	1,218,427
	-T		REGIONAL TOTAL				l		-	-	PS	112,386	130,928	107,332	143,417	494,063
									-	-	MOOE	95,601	78,654	98,668	54,974	327,897
											СО	364,464	18,050	9,065	4888	396,467
			REGIONAL OFFICE								TOTAL	55,749	50,228	47,110	46,930	200,017
											PS	24,265	28,446	23,650	31,157	107,518
											MOOE	22,389	18,332	23,260	15,773	79,754
						<u> </u>	<u> </u>		.		СО	9,095	3,450	200		12,745
				ļ	ļ	ļ	ļ	ļ	.		.  <u></u>					
			AGUSAN DEL NORTE								TOTAL	92,412	28,508	29,113	29,196	179,228
											PS	18,021	20,821	17,096	22,884	78,822
							<u> </u>	 			MOOE CO	12,435	5,527 2,160	11,417 600	6,312	35,690 64.716
				 			<u> </u>	 		-	CO	61,956	2,100	000		64,716
			AGUSAN DEL SUR	 		ļ	l	 			TOTAL	263,575	56,545	57,398	49,787	427,305
			AGUSAN DEL SUR				 	 			PS	23,677	27,396	22,483	30,005	103,561
										-	MOOE	28,340	22,269	31,913	14,894	97,417
						<b></b>	l				CO	211,557	6,880	3002	4888	226,327
										-						
			DINAGAT ISLANDS								TOTAL	15,128	13,106	11,902	13,059	53,195
											PS	8,488	10,260	8,088	11,145	37,981
											MOOE	3,560	2,546	3,414	1,914	11,434
											CO	3,080	300	400		3,780
			SURIGAO DEL NORTE													
			SONIOAO DEL NONIE								TOTAL	45,214	37,338	27,373	25,632	135,557
											PS	12,596	15,027	11,940	16,451	56,014
											MOOE	13,996	17,651	15,033	9,181	55,861
				<u> </u>		ļ	] 	<u> </u> 			СО	18,622	4,660	400		23,682
			SURIGAO DEL SUR	<u> </u>		ļ	<u> </u>	 			TOTAL	100,373	41,907	42,170	38,675	223,126
			SURIDAU DEL SUK	ļ	ļ	<del> </del>	l	 			PS	25,339	28,978	24,075	31,775	110,167
				<u> </u>			<u> </u>	l	-		MOOE	14,881	12,329	13,632	6,900	47,742
				ļ	ļ	ļ	ļ	l	-	·	CO	60,154	600	4,463	0,300	65,217
								l	-		-			-,		
<b>GENERAL ADMINISTRATION &amp; SUPPO</b>	RT		REGIONAL TOTAL								TOTAL	84,688	54,220	29,849	38,582	207,339
											PS	22,765	26,809	22,376	29,016	100,966
											MOOE	18,198	10,861	7,273	9,566	45,898
											СО	43,725	16,550	200		60,475
			REGIONAL OFFICE								TOTAL	15,684	15,678	9,973	11,632	52,967
											PS	6,828	7,767	7,032	8,646	30,273
											MOOE	5,006	4,461	2,941	2,986	15,394
											CO	3,850	3,450	-		7,300

Projects and Activities	Unit Cost	Performance	Location (Province/City/	FY 2		FY	2022 PHYSI	CAL PERFORM	MANCE/TARG	ET	EXPENSE	FY 2022 F	INANCIAL PE	RFORMANCE/ BASED)	TARGET (OBL	IBATION
Projects and Activities	Offic Cost	Indicator	Municipality)	Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			AGUSAN DEL NORTE								TOTAL	15,953	6,916	3,966	5,524	32,359
			AGOSAN DEL NORTE								PS	3,128	3,758	3,017	4,016	13,919
											MOOE	2,525	998	949	1,508	5,980
	***************************************										СО	10,300	2,160			12,460
			AGUSAN DEL SUR								TOTAL	20,075	14,535	5,658	7,821	48,089
											PS	4,387	5,190	4,225	5,543	19,345
											MOOE	3,688	2,465	1,433	2,278	9,864
											СО	12,000	6,880			18,880
			DINAGAT ISLANDS								TOTAL	4,190	3,172	2,624	2,835	12,821
			DINAGAT ISLANDS								PS	1,961	2,338	1,890	2,499	8,688
											MOOE	1,164	534	534	336	2,568
											CO	1,065	300	200		1,565
			SURIGAO DEL NORTE								TOTAL	10,499	7,220	3,247	4,545	25,511
											PS	2,730	3 <b>,</b> 268	2,625	3,508	12,131
											MOOE	2,419	792	622	1,037	4,870
											СО	5,350	3,160			8,510
											TOTAL	10 207	C C00	4 201		25 502
			SURIGAO DEL SUR								TOTAL PS	18,287 3,731	6,699	4,381 3,587	6,225 4,804	35,592
											MOOE	3,731	4,488 1,611	3,367 794	1,421	16,610 7,222
											CO	11,160	600	7.54	1,721	11,760
		••••••••••••••••										11/100			•••••••••••••••••••••••••••••••••••••••	
General Management and Supervision			REGIONAL TOTAL								TOTAL	76,285	45,677	25,857	34,874	182,693
											PS	19,777	23,821	18,967	25,628	88,193
											MOOE	12,783	5,306	6,690	9,246	34,025
											СО	43,725	16,550	200		60,475
			REGIONAL OFFICE				<u> </u>				TOTAL	12,247	12,101	7,197	9,140	40,685
						 					PS MOOE	5,056 3,341	5,995 2,656	4,839 2,358	6,474 2,666	22,364 11,021
						l					CO	3,850	3,450	2,336	2,000	7,300
												3,030	3, 130			7,500
			AGUSAN DEL NORTE			l					TOTAL	14,970	5,933	3,733	5,291	29,927
											PS	2,895	3,525	2,784	3,783	12,987
<u> </u>											MOOE	1,775	248	949	1,508	4,480
<u> </u>				y	l	Г	Т		[		CO	10,300	2,160			12,460
									ļ		.					
			AGUSAN DEL SUR								TOTAL	18,521	12,981	5,354	7,516	44,372
			AGUSAN DEL SUR								<b>TOTAL</b> PS	<b>18,521</b> 4,083	<b>12,981</b> 4,886	3,921	5,238	18,128
			AGUSAN DEL SUR								TOTAL PS MOOE	<b>18,521</b> 4,083 2,438	<b>12,981</b> 4,886 1,215			18,128 7,364
			AGUSAN DEL SUR								<b>TOTAL</b> PS	<b>18,521</b> 4,083	<b>12,981</b> 4,886	3,921	5,238	18,128
											TOTAL PS MOOE CO	18,521 4,083 2,438 12,000	<b>12,981</b> 4,886 1,215 6,880	3,921 1,433	5,238 2,278	18,128 7,364 18,880
			AGUSAN DEL SUR  DINAGAT ISLANDS								TOTAL PS MOOE CO TOTAL	18,521 4,083 2,438 12,000	12,981 4,886 1,215 6,880 2,695	3,921 1,433 <b>2,397</b>	5,238 2,278 <b>2,609</b>	18,128 7,364 18,880 <b>11,414</b>
											TOTAL PS MOOE CO	18,521 4,083 2,438 12,000	<b>12,981</b> 4,886 1,215 6,880	3,921 1,433 <b>2,397</b> 1,663	5,238 2,278	18,128 7,364 18,880 <b>11,414</b> 7,781
											TOTAL PS MOOE CO TOTAL PS	18,521 4,083 2,438 12,000 3,713 1,734	12,981 4,886 1,215 6,880 2,695 2,111	3,921 1,433 <b>2,397</b>	5,238 2,278 <b>2,609</b> 2,273	18,128 7,364 18,880 <b>11,414</b>
											TOTAL PS MOOE CO TOTAL PS MOOE	18,521 4,083 2,438 12,000 3,713 1,734 914	12,981 4,886 1,215 6,880 2,695 2,111 284	3,921 1,433 <b>2,397</b> 1,663 534	5,238 2,278 <b>2,609</b> 2,273	18,128 7,364 18,880 <b>11,414</b> 7,781 2,068
			DINAGAT ISLANDS								TOTAL PS MOOE CO TOTAL PS MOOE CO	18,521 4,083 2,438 12,000 3,713 1,734 914 1,065	12,981 4,886 1,215 6,880 2,695 2,111 284 300	3,921 1,433 <b>2,397</b> 1,663 534 200	5,238 2,278 <b>2,609</b> 2,273 336	18,128 7,364 18,880 <b>11,414</b> 7,781 2,068 1,565
											TOTAL PS MOOE CO TOTAL PS MOOE CO TOTAL	18,521 4,083 2,438 12,000 3,713 1,734 914 1,065	12,981 4,886 1,215 6,880 2,695 2,111 284 300	3,921 1,433 2,397 1,663 534 200	5,238 2,278 <b>2,609</b> 2,273 336 <b>4,319</b>	18,128 7,364 18,880 <b>11,414</b> 7,781 2,068 1,565
			DINAGAT ISLANDS								TOTAL PS MOOE CO TOTAL PS MOOE CO	18,521 4,083 2,438 12,000 3,713 1,734 914 1,065	12,981 4,886 1,215 6,880 2,695 2,111 284 300	3,921 1,433 <b>2,397</b> 1,663 534 200	5,238 2,278 <b>2,609</b> 2,273 336	18,128 7,364 18,880 <b>11,414</b> 7,781 2,068 1,565

Projects and Activities	Unit Cost	Performance	Location (Province/City/		2021 Hishment	FY	2022 PHYSI	CAL PERFOR	MANCE/TARG	iET .	EXPENSE	FY 2022	FINANCIAL PE	ERFORMANCE/ BASED)	TARGET (OBI	LIBATION
Projects and Activities	Oint cost	Indicator	Municipality)	Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			SURIGAO DEL SUR								TOTAL	17,060	5,472	4,154	5,999	32,685
			SURIGAU DEL SUR			 					PS	3,504	4,261	3,360	4,578	15,703
											MOOE	2,396	611	794	1,421	5,222
											CO	11,160	600		······	11,760
Human Resource Development			REGIONAL TOTAL								TOTAL	8,403	8,543	3,571	3,308	23,825
											PS	2,988	2,988	2,988	2,988	11,952
						 					MOOE	5,415	5,555	583	320	11,873
						<u> </u>					СО					
			REGIONAL OFFICE			l	<u> </u>				TOTAL	3,437	3,577	2,355	2,092	11,461
			REGIONAL OFFICE			 	<u>                                     </u>	 			PS	1,772	1,772	1,772	1,772	7,088
						l					MOOE	1,665	1,805	583	320	4,373
											CO					
											-	-				
			AGUSAN DEL NORTE								TOTAL	983	983	233	233	2,432
											PS	233	233	233	233	932
											MOOE	750	750			1,500
											СО					······
			AGUSAN DEL SUR								TOTAL	1,554	1,554	304	305	3,717
											PS	304	304	304	305	1,217
											MOOE	1,250	1,250			2,500
						<u> </u>	<u> </u>				СО		 			
			DINACAT ICLANDS			<u> </u>	 				TOTAL	477	477	227	226	1 407
			DINAGAT ISLANDS			l					PS	227	227	227	226	<b>1,407</b> 907
						[	l				MOOE	250	250			500
						l					CO			·		
											-	-				
			CUDICAO DEL NODIE								-					
			SURIGAO DEL NORTE								TOTAL	725	725	225	226	1,901
											PS	225	225	225	226	901
											MOOE	500	500			1,000
											СО		 			
			CUDICAO DEL CUD			<u> </u>	 				TOTAL	1 227	1 227	227	226	2 007
			SURIGAO DEL SUR			l					TOTAL PS	<b>1,227</b>	<b>1,227</b> 227	<b>227</b> 227	<b>226</b> 226	<b>2,907</b> 907
						[	l				MOOE	1,000	1,000			2,000
	ļ				-	l	ļ				CO	1,000	1,000	ļ		2,000
						ļ							 	†		
Administration of Personnel Benefits	<u> </u>		REGIONAL TOTAL		†		<u> </u>				TOTAL			421	400	821
											PS			421	400	821
											MOOE					
											СО					
	ļ						<u> </u>									
	ļ		REGIONAL OFFICE			 	<u> </u>				TOTAL		<u> </u>	<b>421</b>	400	<b>821</b>
						<u> </u>	<u> </u>				PS MOOE		<u> </u>	421	400	821
	<u> </u>				·	l	<u> </u>	ļ		ļ	CO	-	l	ł		
											·	-		†		
SUPPORT TO OPERATIONS			REGIONAL TOTAL								TOTAL	12,661	11,696	11,847	13,333	49,537
											PS	7,498	8,277	7,368	8,573	31,716

Projects and Activities	Unit Cost	Performance	Location (Province/City/		2021 lishment	FY	2022 PHYSI	CAL PERFORI	MANCE/TARG	ET	EXPENSE	FY 2022	FINANCIAL PE	RFORMANCE/ BASED)	TARGET (OBL	IBATION
1 Tojects and Activities	Cinc cost	Indicator	Municipality)	Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
											MOOE	5,163	3,419	4,479	4,760	17,821
											СО					
			DECTONAL OFFICE								TOTAL	7 022	7 551	7 6 4 1	7 704	20.010
			REGIONAL OFFICE								PS	7,833 4,385	7,551 4,992	7,641 4,278	7,794 5,229	30,819 18,884
											MOOE	3,448	2,559	3,363	2,565	11,935
				•							СО		· · · · · · · · · · · · · · · · · · ·	······		······
			AGUSAN DEL NORTE								TOTAL	1,104	1,054	1,069	1,371	4,598
											PS	868	901	862	912	3,543
											MOOE	236	153	207	459	1,055
											СО					
			AGUSAN DEL SUR								TOTAL	1,330	723	750	1,141	3,944
			AGUSAN DEL SUR								PS	478	516	477	528	1,999
	•										MOOE	852	207	273	613	1,945
											СО					
			DINAGAT ISLANDS								TOTAL	576	541	500	650	2,267
											PS	404	438	399	450	1,691
											MOOE	172	103	101	200	576
											СО					
			SURIGAO DEL NORTE								TOTAL	455	451	470	754	2,130
			SORIGAO DEL NORTE								PS	292	325	286	337	1,240
											MOOE	163	126	184	417	890
											СО					
			SURIGAO DEL SUR								TOTAL	1,363	1,376	1,417	1,623	5,779
											PS	1,071	1,105	1,066	1,117	4,359
											MOOE CO	292	271	351	506	1,420
Data Management including Systems D	evelonmer	nt and	REGIONAL TOTAL								TOTAL	2,495	2,249	1,821	2,410	8,975
Maintenance	CVCIOPINCI	it und						l			PS	1,482	1,837	1,410	1,990	6,719
											MOOE	1,013	412	411	420	2,256
											CO					
			REGIONAL OFFICE								TOTAL	852	1,042	810	1,135	3,839
											PS	762 90	952 90	720 90	1,045 90	3,479 360
				-	ļ			 			MOOE CO	90	9U	90	90	300
												-	l	ļ		
			AGUSAN DEL NORTE	-				l			TOTAL	205	240	201	252	898
	†			1	İ						PS	144	177	138	189	648
											MOOE	61	63	63	63	250
											СО					
					ļ											4 846
			AGUSAN DEL SUR		ļ			 			<b>TOTAL</b> PS	<b>811</b> 144	<b>244</b> 177	<b>206</b>	<b>257</b> 189	<b>1,518</b> 648
				-	ļ	 		 			MOOE	667	67	138 68	189	870
								 			CO			00		
								l				-	l	<del> </del>		
			DINAGAT ISLANDS	1							TOTAL	183	216	177	228	804
											PS	144	177	138	189	648 156
	<u>[</u>					<u> </u>		<u> </u>			MOOE	39	39	39	39	156

Projects and Activities	Unit Cost	Performance	Location (Province/City/		2021 lishment	FY	2022 PHYSI	CAL PERFORI	MANCE/TARG	ET	EXPENSE	FY 2022 I	FINANCIAL PE	RFORMANCE/ BASED)	TARGET (OBL	IBATION
Projects and Activities	Omit cost	Indicator	Municipality)	Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
											СО					
			SURIGAO DEL NORTE								TOTAL	204	235	195	254	888
			SURIGAU DEL NURTE			l		 			PS	144	177	138	189	648
	l							l			MOOE	60	58	57	65	240
											CO					
			SURIGAO DEL SUR								TOTAL	240	272	232	284	1,028
											PS MOOE	144 96	177 95	138 94	189 95	648 380
						<u> </u>		 			CO	90	95	9 <del>4</del>	95	380
Production and Dissemination of Techn	ical and Po	opular Materials	REGIONAL TOTAL					l			TOTAL	1,679	1,287	1,124	1,148	5,238
in the Conservation and Development of		=									PS	633	771	603	837	2,844
Environmental Education, including an											MOOE	1,046	516	521	311	2,394
Biodiversity	- •										СО					
	T	T	REGIONAL OFFICE								TOTAL	1,679	1,287	1,124	1,148	5,238
								 			PS MOOE	633 1,046	771 516	603 521	837 311	2,844 2,394
	 					l		 			CO	1,040	310	521		2,337
											-	-				
Legal Services including Operations Aga	ainst Lawf	ul Titling of	REGIONAL TOTAL								TOTAL	1,899	2,283	1,974	2,078	8,234
Public Lands		, , , , , , , , , , , , , , , , , , ,									PS	1,484	1,763	1,449	1,840	6,536
											MOOE	415	520	525	238	1,698
											СО					
													2 202	1 074		0.224
			REGIONAL OFFICE								<b>TOTAL</b> PS	<b>1,899</b>	<b>2,283</b>	<b>1,974</b> 1,449	<b>2,078</b> 1,840	<b>8,234</b> 6,536
	 					l		 			MOOE	415	1,763 520	525	238	1,698
	l							 			CO	113		323		1,000
								l								
Conduct of Special Studies, Design and	Developm	ent in Support	REGIONAL TOTAL								TOTAL	490	265	165	80	1,000
of Forestry, Mining and Environmental I											PS					
Including Climate Change Resilience								<u> </u>			MOOE	490	265	165	80	1,000
											CO					
			DECTONAL OFFICE								TOTAL	490	265	165	80	1 000
	Ι	T	REGIONAL OFFICE			l		 			PS	490	205	103	<b>8U</b>	1,000
											MOOE	490	265	165	80	1,000
	ļ										CO					_,
Formulation and Monitoring of ENR Sec	tor Policie	s, Plans,	REGIONAL TOTAL								TOTAL	6,098	5,612	6,763	7,617	26,090
Programs and Projects								<u> </u>			PS	3,899	3,906	3,906	3,906	15,617
	T	T									MOOE	2,199	1,706	2,857	3,711	10,473
	<u> </u>							 			СО					
	l		REGIONAL OFFICE					 			TOTAL	2,913	2,674	3,568	3,353	12,508
	l		KLUIUNAL UFFICE								PS	1,506	1,506	1,506	1,507	6,025
	ļ										MOOE	1,407	1,168	2,062	1,846	6,483
											СО			†		
			AGUSAN DEL NORTE								TOTAL	899	814	868	1,119	3,700
	ļ										PS	724	724	724	723	2,895
	<u> </u>			ļ				 			MOOE	175	90	144	396	805
	L	<u> </u>		L	L	L		l	[		CO			<u> </u>		

Projects and Activities	Unit Cost	Performance	Location (Province/City/		2021 Dishment	FY	2022 PHYSI	CAL PERFORI	MANCE/TARG	ET	EXPENSE	FY 2022	FINANCIAL PE	RFORMANCE/ BASED)	TARGET (OBL	IBATION
Projects and Activities	Oint Cost	Indicator	Municipality)	Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			AGUSAN DEL SUR								TOTAL	519	479	544	884	2,426
											PS	334	339	339	339	1,351
											MOOE	185	140	205	545	1,075
											СО					
			DINAGAT ISLANDS								TOTAL	393	325	323	422	1,463
			DINAGAI ISLANDS								PS	260	261	261	261	1,043
				-							MOOE	133	64	62	161	420
											СО					
											<u></u>					
			SURIGAO DEL NORTE								TOTAL	251	216	275	500	1,242
											PS MOOE	148 103	148 68	148 127	148 352	592 650
											CO	103		12/		0.50
			SURIGAO DEL SUR								TOTAL	1,123	1,104	1,185	1,339	4,751
											PS	927	928	928	928	3,711
											MOOE	196	176	257	411	1,040
											СО					
OPERATIONS			REGIONAL TOTAL								TOTAL	475,102	161,716	173,369	151,364	961,551
OI ERATIONS			KLOIONAL IOIAL	-							PS	82,123	95,842	77,588	105,828	361,381
						•					MOOE	72,240	64,374	86,916	40,648	264,178
											СО	320,739	1,500	8,865	4888	335,992
											<u></u>			20.40.6		
			REGIONAL OFFICE								TOTAL PS	32,232 13,052	26,999 15,687	29,496 12,340	27,504 17,282	116,231 58,361
											MOOE	13,032	11,312	16,956	10,222	52,425
											CO	5,245		200	10,222	5,445
			AGUSAN DEL NORTE								TOTAL	75,355	20,538	24,078	22,301	142,271
											PS	14,025	16,162	13,217	17,956	61,360
											MOOE	9,674	4,376	10,261	4,345	28,655
				-							СО	51,656		600		52,256
			AGUSAN DEL SUR								TOTAL	242,170	41,287	50,990	40,825	375,272
											PS	18,812	21,690	17,781	23,934	82,217
											MOOE	23,800	19,597	30,207	12,003	85,608
											СО	199,557	-	3002	4888	207,447
			DINACATICIANDO								TOTAL	10.262	0.202	0.770	O E 74	20 107
			DINAGAT ISLANDS								TOTAL PS	10,362 6,123	9,393 7,484	8,778 5,799	9,574 8,196	38,107 27,602
											MOOE	2,224	1,909	2,779	1,378	8,290
											CO	2,015		200		2,215
			SURIGAO DEL NORTE								TOTAL	34,260	29,667	23,656	20,333	107,916
											PS	9,574	11,434	9,029	12,606	42,643 50 101
											MOOE CO	11,414 13,272	16,733 1,500	14,227 400	7,727	50,101 15,172
												13,2/2	1,300	700		19,172
			SURIGAO DEL SUR								TOTAL	80,723	33,832	36,372	30,827	181,755
											PS	20,537	23,385	19,422	25,854	89,198
											MOOE	11,193	10,447	12,487	<b>4,</b> 973	39,100
											СО	48,994	<u>-</u>	4,463		53,457
<u> </u>			.	.L	<u>.l</u>	1	<u> </u>	<u> </u>	L					<u> </u>		

Projects and Activities	Unit Cost	Performance	Location (Province/City/		2021 lishment	FY	2022 PHYSI	CAL PERFORI	MANCE/TARG	ET .	EXPENSE	FY 2022	FINANCIAL PE	RFORMANCE/ BASED)	TARGET (OBI	LIBATION
Projects and Activities	Oint Cost	Indicator	Municipality)	Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
001 - NATURAL RESOURCES SU	JSTAINABLY	/ MANAGED	REGIONAL TOTAL			<u> </u>					TOTAL	474,124	160,688	172,310	150,699	957,821
											PS	82,123	95,842	77,588	105,828	361,381
											MOOE	71,262	63,346	85,857	39,983	260,448
											СО	320,739	1,500	8,865	4888	335,992
			REGIONAL OFFICE								TOTAL	31,254	25,971	28,437	26,839	112,501
											PS	13,052	15,687	12,340	17,282	58,361
											MOOE	12,957	10,284	15,897	9,557	48,695
											СО	5,245	-	200		5,445
											TOTAL	75 255	20 520	24.070	22 204	1 42 271
			AGUSAN DEL NORTE								TOTAL	<b>75,355</b>	20,538	24,078	22,301	142,271
											PS MOOE	14,025 9,674	16,162 4,376	13,217	17,956 4,345	61,360 28,655
											CO	51,656	7,370	10,261 600	7,373	52,256
								 				31,030		000		32,230
			AGUSAN DEL SUR								TOTAL	242,170	41,287	50,990	40,825	375,272
			AGOSAN DLL SOK								PS	18,812	21,690	17,781	23,934	82,217
											MOOE	23,800	19,597	30,207	12,003	85,608
											CO	199,557	-	3002	4888	207,447
											-	133,667		3002		
			DINAGAT ISLANDS								TOTAL	10,362	9,393	8,778	9,574	38,107
											PS	6,123	7,484	5,799	8,196	27,602
											MOOE	2,224	1,909	2,779	1,378	8,290
											СО	2,015	······································	200		2,215
			SURIGAO DEL NORTE								TOTAL	34,260	29,667	23,656	20,333	107,916
											PS	9,574	11,434	9,029	12,606	42,643
											MOOE	11,414	16,733	14,227	7,727	50,101
											СО	13,272	1,500	400		15,172
			SURIGAO DEL SUR								TOTAL	80,723	33,832	36,372	30,827	181,755
											PS	20,537	23,385	19,422	25,854	89,198
											MOOE	11,193	10,447	12,487	4,973	39,100
											CO	48,994	-	4,463		53,457
										***************************************			•••••			
NATURAL RESOURCES ENFORCE																400000
Natural Resources Management Arra	ngement/Ag	greement and	REGIONAL TOTAL								TOTAL	25,982	25,027	26,073	25,724	102,806
Permit Issuance						ļ		<u> </u>			PS	10,821	12,815	10,056	14,489	48,181
	<u>T</u>					ļ		ļ			MOOE	15,161	12,212	16,017	11,235	54,625
					ļ	ļ		 			СО			ļ		
			DECTONAL OFFICE		ļ	ļ					TOTAL	E 2/12	E 602	E 650	E E 1 0	22 102
			REGIONAL OFFICE			ļ		 			PS	<b>5,343</b> 2,620	<b>5,682</b> 3,159	<b>5,650</b> 2,463	<b>5,518</b> 3,519	<b>22,193</b> 11,761
					ļ						MOOE	2,020	2,523	3,187	1,999	10,432
					ļ	<del> </del>		ļ			CO	2,723		3,107	1,333	10,732
					ļ	<del> </del>		l			-			<del> </del>		
			AGUSAN DEL NORTE		ļ	<del> </del>		l			TOTAL	2,939	1,949	3,026	2,371	10,285
			AGUSAN DEL NURTE			<del> </del>					PS	399	492	369	556	1,816
					<del> </del>						MOOE	2,540	1,457	2,657	1,815	8,469
					<del> </del>						CO	2,3 10			-,010	5,103
					<del> </del>						· ·····					
			AGUSAN DEL SUR			†					TOTAL	9,229	11,030	8,623	11,037	39,919
		·				†		l		l	PS	5,823	6,716	5,349	7,744	25,632
					<u> </u>						MOOE	3,406	4,314	3,274	3,293	14,287
					İ	†					CO					
	····				<u> </u>											
L			./		4	±1		L	L	l			L	L		

Projects and Activities	Unit Cost	Performance	Location (Province/City/	FY 20 Accompli		FY	2022 PHYSI	CAL PERFORI	MANCE/TARG	ET	EXPENSE	FY 2022	FINANCIAL PE	RFORMANCE/ BASED)	TARGET (OBI	IBATION
Projects and Activities	Omit Cost	Indicator	Municipality)	Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			DINAGAT ISLANDS					***************************************		***************************************	TOTAL	1,368	1,023	1,506	825	4,722
											PS	247	292	228	332	1,099
											MOOE	1,121	731	1,278	493	3,623
											CO					
													4 503	2 676		
			SURIGAO DEL NORTE								TOTAL PS	<b>2,727</b> 466	<b>1,537</b> 565	<b>2,676</b> 441	<b>1,627</b> 617	<b>8,567</b> 2,089
			-			l					MOOE	2,261	972	2,235	1,010	6,478
											CO	2,201		2,233		
										•••••	-					
			SURIGAO DEL SUR								TOTAL	4,376	3,806	4,592	4,346	17,120
											PS	1,266	1,591	1,206	1,721	5,784
											MOOE	3,110	2,215	3,386	2,625	11,336
											СО					
Operations against illegal environmen	l and natur	al resources	REGIONAL TOTAL								TOTAL	503	2,388	918	608	4,417
activities											PS					
	·	T									MOOE	503	888	918	608	2,917
											СО		1,500			1,500
			REGIONAL OFFICE			<u> </u>					TOTAL	503	888	918	608	2,917
			REGIONAL OITICE								PS			310		
											MOOE	503	888	918	608	2,917
											-					
			SURIGAO DEL NORTE								TOTAL		1,500			1,500
											PS					
											MOOE		1 500			
											СО		1,500			1,500
NATURAL RESOURCES CONSERVA	TTON ANI	│ D DEVELOPMEI	NT DDOCDAM							***************************************						
***************************************			REGIONAL TOTAL							••••••	TOTAL	49,417	41,298	35,504	28,082	154,301
Protected Areas, Caves and Wetlands Management Sub-Program	Developme	ent and									PS	12,863				
		T	-								MOOE	21,507	15,640 25,658	12,041 23,463	17,474 10,608	58,018 81,236
	L	.]									CO	15047	25,050	23,403	10,000	15047
Protected Areas Developmen	t and Mana	gement									-					
			REGIONAL OFFICE								TOTAL	5,758	2,162	3,491	2,234	13,645
											PS	1,314	1,542	1,236	1,714	5,806
											MOOE	1,654	620	2,255	520	5,049
											CO	2790				2790
			AGUSAN DEL NORTE								TOTAL	3,423	2,987	3,584	3,281	13,275
			AJUJAN DEL NUNTE								PS	2,149	2,592	2,031	2,853	9,625
											MOOE	1,274	395	1,553	428	3,650
											СО					
											TOTAL	44074	0.003	0.004	7010	44 646
			AGUSAN DEL SUR								<b>TOTAL</b> PS	<b>14,374</b> 2,917	<b>9,937</b> 3,698	<b>9,824</b> 2,690	<b>7,813</b> 4,198	<b>41,948</b> 13,503
											MOOE	9,417	6,239	7,134	3,615	26,405
											CO	2040		,,151	3,013	2040
			DINAGAT ISLANDS								TOTAL	1,740	2,172	1,683	2,227	7,822
											PS	1,530	1,832	1,423	2,067	6,852
											MOOE	210	340	260	160	970
<u> </u>	.1			Il		<u> </u>			[		СО		L			

Projects and Activities	Unit Cost	Performance	Location (Province/City/		2021 lishment	FY	2022 PHYSI	CAL PERFORI	MANCE/TARG	GET .	EXPENSE	FY 2022 I	FINANCIAL PE	RFORMANCE/	TARGET (OB	LIBATION
Projects and Activities	Offic Cost	Indicator	Municipality)	Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		<u> </u>	SURIGAO DEL NORTE								TOTAL	18,283	16,424	11,756	8,475	54,938
			SORIGAO DEL MORTE								PS	2,592	3,157	2,455	3,466	11,670
											MOOE	7,034	13,267	9,301	5,009	34,611
											CO	8657				8657
															4 050	
			SURIGAO DEL SUR						<u> </u>		TOTAL PS	<b>5,839</b> 2,361	<b>7,616</b> 2,819	<b>5,166</b> 2,206	<b>4,052</b> 3,176	<b>22,673</b> 10,562
								 			MOOE	1,918	4,797	2,200	876	10,562
									 	ļ	CO	1560	1,7 37	2,300		1560
	·															
Wildlife Description Consequetion Cold D		4	REGIONAL TOTAL								TOTAL	1,363	1,436	1,615	1,063	5,477
Wildlife Resources Conservation Sub-P	rogram										PS					
											MOOE	1,363	1,436	1,615	1,063	5,477
Protection and Conserva	tion Wildli	fe							ļ		СО					
	T															
	ļ		REGIONAL OFFICE						ļ	ļ	TOTAL	241	266	224	216	947
									 		PS MOOE	241	266	224	216	947
	<u> </u>			 				 		ļ	CO	271	200	227	210	377
	ļ								 							
			AGUSAN DEL NORTE						l	 	TOTAL	280	245	230	215	970
											PS					
											MOOE	280	245	230	215	970
											CO					
									ļ							
			AGUSAN DEL SUR								TOTAL	360	400	385	235	1,380
	<u> </u>								<u> </u>	<b></b>	PS	360	400	385	235	1 200
								 	 		MOOE CO	360	400	365	235	1,380
				 	 			 	[ 	ļ						
			DINAGAT ISLANDS								TOTAL	35	45	55	65	200
	ļ									<b></b>	PS					
	<u> </u>										MOOE	35	45	55	65	200
											CO					
			SURIGAO DEL NORTE								TOTAL	286	274	255	205	1,020
	ļ			ļ	ļ				<u> </u>	ļ	PS MOOE	286	274	255	205	1 020
	<u> </u>			<u> </u>	<u> </u>				[ 	<b></b>	CO	200	2/4	255	205	1,020
									l	ļ						
	<u> </u>		SURIGAO DEL SUR						l	ļ	TOTAL	161	206	466	127	960
	<b></b>										PS	-	-	-	-	-
											MOOE	161	206	466	127	960
											CO					
																·····
<b>Coastal and Marine Ecosystems Rehabi</b>	litation Su	b-Program	REGIONAL TOTAL								TOTAL	2,781	2,991	3,751	2,224	11,747
	T	T		ļ	ļ				<u> </u>	ļ	PS	2 701	2 001	2754	2 224	11 747
	L	L		<u> </u>	<u> </u>				[ 	<b></b>	MOOE CO	2,781	2,991	3,751	2,224	11,747
Management of Coastal and Mar	ine Resour	ces/Areas		l				 	[ 	<b></b>						
	T	T	REGIONAL OFFICE	ļ	ļ				l	ļ	TOTAL	639	572	815	588	2,614
											PS			3 <b>-3</b>		_, <b>~_</b> .
	†····										MOOE	639	572	815	588	2,614
											CO					
									[	<u> </u>						

Projects and Activities	Unit Cost	Performance	Location (Province/City/		2021 lishment	FY	2022 PHYSI	CAL PERFORI	MANCE/TARG	GET	EXPENSE	FY 2022	FINANCIAL PE	RFORMANCE/T	TARGET (OBI	IBATION
Projects and Activities	Ollic Cost	Indicator	Municipality)	Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			AGUSAN DEL NORTE							•••••	TOTAL	235	135	184	155	709
											PS					
											MOOE	235	135	184	155	709
											СО					
			ACUCAN DEL CUD				 				TOTAL					
			AGUSAN DEL SUR				l	 	 		PS					
							L				MOOE					
							L				CO					
			DINAGAT ISLANDS								TOTAL	236	286	342	353	1,217
											PS					
											MOOE	236	286	342	353	1,217
							<u> </u>				СО					
	 		SURIGAO DEL NORTE				[ 	 	 		TOTAL	1,000	1,071	1,381	957	4,409
			SURIGAO DEL NORTE				[ [	 	 		PS	1,000	1,07 1	1,561		7,703
							l 				MOOE	1,000	1,071	1,381	957	4,409
											CO		······································	······································		
			SURIGAO DEL SUR								TOTAL	671	927	1,029	171	2,798
											PS	.				
											MOOE	671	927	1,029	171	2,798
					<u> </u>		<u> </u>				СО					
							[ 	 	 							
	<u> </u>	I	REGIONAL TOTAL				l				TOTAL	20,424	25,016	21,874	23,507	90,821
Land Management Sub-Program			KEGIGIKAL IGIAL				l				PS	17,315	18,814	17,033	19,441	72,603
,											MOOE	3,109	6,202	4,841	4,066	18,218
Land Survey, Disposition and Re	ocorde Man	nagement									CO	-	-	-	-	-
Land Survey, Disposition and Re	r	······································														
			REGIONAL OFFICE								TOTAL	5,440	6,770	6,100	7,490	25,800
							<u> </u>				PS MOOE	4,174	5,042	3,964	5,517	18,697 7,103
							l	 	 		CO	1,266	1,728	2,136	1,973	7,103
	 						L				-					
			AGUSAN DEL NORTE				L				TOTAL	2,666	2,773	2,709	2,661	10,809
											PS	2,301	2,301	2,301	2,326	9,229
											MOOE	365	472	408	335	1,580
											СО	.				
											TOTAL	A 71 C	F 044	F 343	4.063	20 724
	<u> </u>		AGUSAN DEL SUR			<u> </u>	<u> </u> 	<u> </u>	<u> </u>		<b>TOTAL</b> PS	<b>4,716</b> 4,227	<b>5,841</b> 4,227	<b>5,212</b> 4,227	<b>4,962</b> 4,227	<b>20,731</b> 16,908
	<u> </u>			ļ	ļ		 	 	ļ		MOOE	4,227	1,614	985	735	3,823
	ļ			ļ	ļ		l		ļ		CO		1,011	703		3,023
	A		DINAGAT ISLANDS								TOTAL	1,329	1,755	1,462	1,651	6,197
<u> </u>				T	T	T	[				PS	1,140	1,525	1,140	1,528	5,333
				ļ												864
											MOOE	189	230	322	123	700
											MOOE CO	189	230		123	004
			SUDICAO DEL NORTE								СО			322		
			SURIGAO DEL NORTE								CO TOTAL	1,640	2,291	322 <b>1,673</b>	1,999	7,603
			SURIGAO DEL NORTE								TOTAL PS	<b>1,640</b> 1,285	<b>2,291</b> 1,531	322 <b>1,673</b> 1,213	<b>1,999</b> 1,652	<b>7,603</b> 5,681
			SURIGAO DEL NORTE								CO TOTAL	1,640	2,291	322 <b>1,673</b>	1,999	7,603

Projects and Activities	Unit Cost	Performance	Location (Province/City/		2021 lishment	FY	2022 PHYSI	CAL PERFORI	MANCE/TARG	GET	EXPENSE	FY 2022	FINANCIAL PE	ERFORMANCE/ BASED)	TARGET (OB	LIBATION
Projects and Activities	omic cost	Indicator	Municipality)	Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			SURIGAO DEL SUR								TOTAL	4,633	5,586	4,718	4,744	19,681
											PS	4,188	4,188	4,188	4,191	16,755
											MOOE	445	1,398	530	553	2,926
											СО					
													4			
Land Management Sub-Program			REGIONAL TOTAL					 			TOTAL	1,315 1,315	1,532 1,532	1,221 1,221	1,744 1,744	5,812 5,812
						<u> </u>		 	 		MOOE	1,313	1,552	1,221	т,/44	5,612
								 			CO					
For the Requirements of the Comprehe	ensive Aa	rarian Reform														
Program	<b>-</b>		REGIONAL OFFICE								TOTAL	1,315	1,532	1,221	1,744	5,812
											PS	1,315	1,532	1,221	1,744	5,812
											MOOE					
								<u></u>			СО					
Forest and Westernstead Management C.			DECTONAL TOTAL		ļ			ļ	<u> </u>	ļ	TOTAL	260 162	60 10F	76 040	67 202	E72 600
Forest and Watershed Management Sub-	-Program		REGIONAL TOTAL		ļ			 	<u> </u>		PS	368,163 39,809	60,185 47,041	76,949 37,237	67,383 52,680	572,680 176,767
								 	 		MOOE	26,324	13,144	34,510	9,815	83,793
Forest Development, Rehabilitation a	and Maint	tenance and						 			CO	302,030		5202	4888	312,120
Protection																······································
			REGIONAL OFFICE								TOTAL	11,640	7,703	9,562	8,118	37,023
											PS	3,629	4,412	3,456	4,788	16,285
											MOOE	5,556	3,291	5,906	3,330	18,083
											CO	2,455	<del>-</del>	200		2,655
											TOTAL	62.060	12 225	14 204	12 610	104 105
			AGUSAN DEL NORTE					 	 		<b>TOTAL</b> PS	<b>63,969</b> 9,176	<b>12,325</b> 10,777	<b>14,284</b> 8,516	<b>13,618</b> 12,221	<b>104,195</b> 40,690
								 	 		MOOE	4,968	1,548		1,397	13,080
						·		 			CO	49,825	1,310	600	1,337	50,425
			AGUSAN DEL SUR								TOTAL	211,605	13,960	26,877	16,778	269,220
											PS	5,845	7,049	5,515	7,765	26,174
											MOOE	10,073	6,911	18,360	4,125	39,470
											СО	195,686	-	3002	4888	203,576
			DINACAT ICLANDO					 		ļ	TOTAL	E 620	4 100	2 726		17 O1F
			DINAGAT ISLANDS		ļ			 	<u> </u>	ļ	PS	<b>5,639</b> 3,206	<b>4,108</b> 3,835	<b>3,726</b> 3,008	<b>4,442</b> 4,269	<b>17,915</b> 14,318
					ļ			l	ļ		MOOE	418	273	518	173	1,382
											CO	2,015		200		2,215
			SURIGAO DEL NORTE								TOTAL	10,310	6,553	5,897	7,055	29,815
											PS	5,231	6,181	4,920	6,871	23,203
					ļ			ļ			MOOE	464	372	577	184	1,597
					ļ			ļ	<u> </u>	ļ	СО	4,615	-	400		5,015
			SURIGAO DEL SUR		ļ			 	<u> </u>		TOTAL	65,000	15,536	16,604	17,372	114,513
			JUNIONU DEL SUR					l	l	ļ	PS	12,722	14,787	11,822	16,766	56,097
						<b>-</b>		1			MOOE	4,845	749	3,982	606	10,182
					<u> </u>						СО	47,434	-	800		48,234
Forest and Watershed Management Sub-	-Program		REGIONAL TOTAL								TOTAL	4,176	815	4,405	364	9,760
					ļ			ļ			PS	.  <u></u>	 			
<u> </u>											MOOE	514	815	742	364	2,435
Soil Conservation and Watershed Mana					ļ			 		ļ	СО	3,662		3,663		7,325
Basin and Management and	Developn	nent	REGIONAL OFFICE		ļ			<u> </u>	<u> </u>		TOTAL	375	396	456	323	1,550
			KEGIONAL OFFICE	L	L	1	L	l	L	l	IVIAL		1 350	<del>1</del> 30	J <b>Z</b> J	1,550

Projects and Activities	Init Cost	Performance	Location (Province/City/		2021 lishment	FY	2022 PHYSI	CAL PERFORI	MANCE/TARG	ET	EXPENSE	FY 2022	FINANCIAL PE	RFORMANCE/T BASED)	TARGET (OB	LIBATION
Projects and Activities	onic Cost	Indicator	Municipality)	Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
											PS					
											MOOE	375	396	456	323	1,550
											CO					
			AGUSAN DEL NORTE								TOTAL	1,843	124	61		2,028
											PS		-	-		_
											MOOE	12	124	61		197
											СО	1,831				1,831
			AGUSAN DEL SUR								TOTAL	1,886	119	69		2,074
											PS					
											MOOE	55	119	69		243
				ļ	ļ	ļ					СО	1,831				1,831
			DINACAT ICI ANDO	ļ	ļ						TOTAL	4.5				<b>∵</b>
			DINAGAT ISLANDS	ļ	ļ						TOTAL	15	4	4	11	34
				ļ	ļ	ļ					PS		<i>A</i>	4		34
											MOOE	15	4	4	11	34
											СО					
													17	18	15	<i>C A</i>
			SURIGAO DEL NORTE								TOTAL	14	17	19	12	64
											PS		17	10		64
											MOOE	14	17	18	15	64
											СО					
												43	466	2 707		4 010
			SURIGAO DEL SUR								TOTAL	43	155	3,797	15	4,010
											PS		1	124		
											MOOE	43	155	134	15	347
											СО			3,663		3,663
	N COMM	HINITTIES AND	DECTONAL TOTAL								TOTAL	070	1 020	1 050	665	2 720
003 - ADAPTIVE CAPACITIES OF HUMA		IUNITIES AND	REGIONAL TOTAL								TOTAL	978	1,028	1,059	665	3,730
NATURAL SYSTEMS IMPI	ROVED										PS MOOE	070	1 020	1 050		
	I										.	978	1,028	1,059	665	3,730
											СО					
			DECTONAL OFFICE								TOTAL	070	1 020	1 050	66E	2 720
			REGIONAL OFFICE								TOTAL PS	978	1,028	1,059	665	3,730
											MOOE	978	1,028	1,059	665	3,730
											CO	370	1,020	1,035	003	3,/30
ENVIRONMENTAL AND NATURAL RES	SOLIDCI	FS RESTITENCY	Y DROGPAM													
Natural Resources Assessment	JOURC	LO IXEDILILINO	REGIONAL TOTAL							••••••	TOTAL	978	1,028	1,059	665	3,730
Tracarar Negources Assessment						†					PS		_,,==	_,		-,, -,
	I		-			†					MOOE	978	1,028	1,059	665	3,730
			-			†					CO		_,,	_,===		-,, -,
			-			†										
			REGIONAL OFFICE			†					TOTAL	978	1,028	1,059	665	3,730
						†					PS		_,	_,		-,,
			-			†					MOOE	978	1,028	1,059	665	3,730
			-			†					CO		_,3	_,,		
			-			†										
			-			†					-					
			I .			1					ı					

Prepared by: Recommending Approval: Approved by:

Projects and Activities	Unit Cost	Performance	Location (Province/City/ Municipality)	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET				EXPENSE	FY 2022 I	FY 2022 FINANCIAL PERFORMANCE/TARGET (OBLIBATION BASED)				
. rejecto una ricarraco		Indicator		Target	Budget	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS Q1 Estir	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL

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