

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|-----------------------|---------------------------|--------------------------|-------|-------|--------|-------|---------------|-----------------------------------|--------|--------|--------|--------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| A.01 General Administration and Support | | CAR | | | | | | TOTAL | 20,538 | 28,237 | 23,732 | 19,045 | 91,552 | |
| | | | | | | | | PS | 11,628 | 11,888 | 10,186 | 11,853 | 45,555 | |
| | | | | | | | | MOOE | 7,480 | 7,379 | 7,546 | 6,692 | 29,097 | |
| | | | | | | | | CO | 1,430 | 8,970 | 6,000 | 500 | 16,900 | |
| | | RO | | | | | | TOTAL | 6,219 | 6,498 | 5,889 | 6,099 | 24,705 | |
| | | | | | | | | PS | 3,645 | 3,642 | 3,106 | 3,637 | 14,030 | |
| | | | | | | | | MOOE | 2,574 | 2,856 | 2,783 | 2,462 | 10,675 | |
| | | Abra | | | | | | TOTAL | 1,782 | 1,719 | 1,581 | 1,701 | 6,783 | |
| | | | | | | | | PS | 907 | 926 | 784 | 920 | 3,537 | |
| | | | | | | | | MOOE | 875 | 793 | 797 | 781 | 3,246 | |
| | | Apayao | | | | | | TOTAL | 2,606 | 6,850 | 2,118 | 1,887 | 13,461 | |
| | | | | | | | | PS | 1,379 | 1,437 | 1,239 | 1,434 | 5,489 | |
| | | | | | | | | MOOE | 997 | 643 | 879 | 453 | 2,972 | |
| | | | | | | | | CO | 230 | 4,770 | - | - | 5,000 | |
| | | Benguet | | | | | | TOTAL | 2,063 | 4,103 | 3,953 | 2,554 | 12,673 | |
| | | | | | | | | PS | 1,175 | 1,209 | 1,034 | 1,202 | 4,620 | |
| | | | | | | | | MOOE | 888 | 894 | 919 | 852 | 3,553 | |
| | | | | | | | | CO | - | 2,000 | 2,000 | 500 | 4,500 | |
| | | Ifugao | | | | | | TOTAL | 2,425 | 3,706 | 2,244 | 2,479 | 10,854 | |
| | | | | | | | | PS | 1,697 | 1,757 | 1,511 | 1,746 | 6,711 | |
| | | | | | | | | MOOE | 728 | 749 | 733 | 733 | 2,943 | |
| | | | | | | | | CO | - | 1,200 | - | - | 1,200 | |
| | | Kalinga | | | | | | TOTAL | 2,743 | 1,558 | 1,435 | 1,549 | 7,285 | |
| | | | | | | | | PS | 819 | 828 | 704 | 823 | 3,174 | |
| MOOE | 724 | | 730 | 731 | 726 | 2,911 | | | | | | | | |
| CO | 1,200 | | - | - | - | 1,200 | | | | | | | | |
| Mt. Province | TOTAL | 2,700 | 3,803 | 6,512 | 2,776 | 15,791 | | | | | | | | |
| | PS | 2,006 | 2,089 | 1,808 | 2,091 | 7,994 | | | | | | | | |
| | MOOE | 694 | 714 | 704 | 685 | 2,797 | | | | | | | | |
| | CO | - | 1,000 | 4,000 | - | 5,000 | | | | | | | | |
| A.01.a General Management & Supervision | | CAR | | | | | | TOTAL | 19,229 | 26,606 | 22,326 | 17,823 | 85,984 | |
| | | | | | | | | PS | 10,652 | 10,864 | 9,320 | 10,851 | 41,687 | |
| | | | | | | | | MOOE | 7,147 | 6,772 | 7,006 | 6,472 | 27,397 | |
| | | | | | | | | CO | 1,430 | 8,970 | 6,000 | 500 | 16,900 | |

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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|-------------------------------|-----------------------|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|---------------|--------------|--------------|---------------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | RO | | | | | | TOTAL | 5,441 | 5,432 | 4,954 | 5,423 | 21,250 | |
| | | | | | | | | PS | 3,200 | 3,183 | 2,711 | 3,181 | 12,275 | |
| | | | | | | | | MOOE | 2,241 | 2,249 | 2,243 | 2,242 | 8,975 | |
| | | Abra | | | | | | TOTAL | 1,676 | 1,608 | 1,488 | 1,593 | 6,365 | |
| | | | | | | | | PS | 801 | 815 | 691 | 812 | 3,119 | |
| | | | | | | | | MOOE | 875 | 793 | 797 | 781 | 3,246 | |
| | | Apayao | | | | | | TOTAL | 2,501 | 6,735 | 2,023 | 1,777 | 13,036 | |
| | | | | | | | | PS | 1,274 | 1,322 | 1,144 | 1,324 | 5,064 | |
| | | | | | | | | MOOE | 997 | 643 | 879 | 453 | 2,972 | |
| | | | | | | | | CO | 230 | 4,770 | - | - | 5,000 | |
| | | Benguet | | | | | | TOTAL | 1,959 | 3,990 | 3,860 | 2,446 | 12,255 | |
| | | | | | | | | PS | 1,071 | 1,096 | 941 | 1,094 | 4,202 | |
| | | | | | | | | MOOE | 888 | 894 | 919 | 852 | 3,553 | |
| | | | | | | | | CO | - | 2,000 | 2,000 | 500 | 4,500 | |
| | | Ifugao | | | | | | TOTAL | 2,315 | 3,590 | 2,147 | 2,368 | 10,420 | |
| | | | | | | | | PS | 1,587 | 1,641 | 1,414 | 1,635 | 6,277 | |
| | | | | | | | | MOOE | 728 | 749 | 733 | 733 | 2,943 | |
| | | | | | | | | CO | - | 1,200 | - | - | 1,200 | |
| | | Kalinga | | | | | | TOTAL | 2,734 | 1,548 | 1,426 | 1,540 | 7,248 | |
| | | | | | | | | PS | 810 | 818 | 695 | 814 | 3,137 | |
| | | | | | | | | MOOE | 724 | 730 | 731 | 726 | 2,911 | |
| | | | | | | | | CO | 1,200 | - | - | - | 1,200 | |
| | | Mt. Province | | | | | | TOTAL | 2,603 | 3,703 | 6,428 | 2,676 | 15,410 | |
| | | | | | | | | PS | 1,909 | 1,989 | 1,724 | 1,991 | 7,613 | |
| | | | | | | | | MOOE | 694 | 714 | 704 | 685 | 2,797 | |
| | | | | | | | | CO | - | 1,000 | 4,000 | - | 5,000 | |
| ADMINISTRATIVE SERVICE | | CAR | | | | | | TOTAL | 3,864 | 11,318 | 7,171 | 1,545 | 20,889 | |
| | | | | | | | | MOOE | 2,434 | 2,348 | 1,171 | 1,045 | 3,989 | |
| | | | | | | | | CO | 1,430 | 8,970 | 6,000 | 500 | 16,900 | |
| | | RO | | | | | | MOOE | 150 | 150 | 150 | 150 | 600 | |
| | | ABRA | | | | | | MOOE | 187 | 106 | 110 | 93 | 496 | |
| | | APAYAO | | | | | | TOTAL | 380 | 4,920 | 150 | 150 | 5,600 | |
| | | | | | | | | MOOE | 150 | 150 | 150 | 150 | 600 | |

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|--------------------------|---|---------------------------|--------------------------|-----|-----|-----|-------|---------------|-----------------------------------|-------|-------|-----|-------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | | | | | | | CO | 230 | 4,770 | - | - | 5,000 | |
| | | BENGUET | | | | | | TOTAL | 199 | 2,188 | 2,213 | 603 | 5,203 | |
| | | | | | | | | MOOE | 199 | 188 | 213 | 103 | 703 | |
| | | | | | | | | CO | - | 2,000 | 2,000 | 500 | 4,500 | |
| | | IFUGAO | | | | | | TOTAL | 130 | 1,331 | 129 | 132 | 1,722 | |
| | | | | | | | | MOOE | 130 | 131 | 129 | 132 | 522 | |
| | | | | | | | | CO | - | 1,200 | - | - | 1,200 | |
| | | KALINGA | | | | | | TOTAL | 1,352 | 153 | 154 | 150 | 1,809 | |
| | | | | | | | | MOOE | 152 | 153 | 154 | 150 | 609 | |
| | | | | | | | | CO | 1,200 | - | - | - | 1,200 | |
| | | MT. PROV. | | | | | | TOTAL | 114 | 1,117 | 4,111 | 117 | 5,459 | |
| | | | | | | | | MOOE | 114 | 117 | 111 | 117 | 459 | |
| | | | | | | | | CO | - | 1,000 | 4,000 | - | 5,000 | |
| 1. Personnel Management | Appointments prepared (no.) (Regular, Contractual) | CAR | 84 | 20 | 37 | 16 | 157 | | | | | | | |
| | | RO | | | 25 | 5 | 30 | | | | | | | |
| | | ABRA | 24 | | | | 24 | | | | | | | |
| | | APAYAO | 24 | | | | 24 | | | | | | | |
| | | BENGUET | 17 | 17 | 8 | 8 | 50 | | | | | | | |
| | | IFUGAO | 1 | | 1 | | 2 | | | | | | | |
| | | KALINGA | 15 | | | | 15 | | | | | | | |
| | | MT. PROV. | 3 | 3 | 3 | 3 | 12 | | | | | | | |
| 2. Procurement Services | Annual Procurement Plan (APP) prepared. (no) | CAR | - | - | - | 7 | 7 | | | | | | | |
| | | RO | | | | 1 | 1 | | | | | | | |
| | | ABRA | | | | 1 | 1 | | | | | | | |
| | | APAYAO | | | | 1 | 1 | | | | | | | |
| | | BENGUET | | | | 1 | 1 | | | | | | | |
| | | IFUGAO | | | | 1 | 1 | | | | | | | |
| | | KALINGA | | | | 1 | 1 | | | | | | | |
| | | MT. PROV. | | | | 1 | 1 | | | | | | | |
| 3. Communications | Electronic messages transmitted (no.) | CAR | 418 | 518 | 418 | 518 | 1,872 | | | | | | | |
| | | RO | 100 | 200 | 100 | 200 | 600 | | | | | | | |
| | | ABRA | 35 | 35 | 35 | 35 | 140 | | | | | | | |
| | | APAYAO | 45 | 45 | 45 | 45 | 180 | | | | | | | |
| | | BENGUET | 125 | 125 | 125 | 125 | 500 | | | | | | | |

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|--|---|------------------------|---------------------------------------|-------------------|-------|-------|-------|------------|-----------------------------------|---------------------------------|-------|-------|-------|-----------|--------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | |
| 3. Records Management | Issuances indexed (no.) | IFUGAO | 50 | 50 | 50 | 50 | 200 | | | | | | | | |
| | | KALINGA | 45 | 45 | 45 | 45 | 180 | | | | | | | | |
| | | MT. PROV. | 18 | 18 | 18 | 18 | 72 | | | | | | | | |
| | | CAR | 1,728 | 1,728 | 1,730 | 1,728 | 6,914 | | | | | | | | |
| | | RO | 187 | 187 | 189 | 187 | 750 | | | | | | | | |
| | | ABRA | 375 | 375 | 375 | 375 | 1,500 | | | | | | | | |
| | | APAYAO | 60 | 60 | 60 | 60 | 240 | | | | | | | | |
| | | BENGUET | 550 | 550 | 550 | 550 | 2,200 | | | | | | | | |
| | | IFUGAO | 450 | 450 | 450 | 450 | 1,800 | | | | | | | | |
| | | KALINGA | 81 | 81 | 81 | 81 | 324 | | | | | | | | |
| MT. PROV. | 25 | 25 | 25 | 25 | 100 | | | | | | | | | | |
| 4. Cashiering | ADA /LDDAP/ checks prepared, issued and delivered (no.) | CAR | 992 | 1,202 | 1,302 | 1,252 | 4,748 | | | | | | | | |
| | | RO | 350 | 350 | 400 | 400 | 1,500 | | | | | | | | |
| | | ABRA | 90 | 150 | 150 | 150 | 540 | | | | | | | | |
| | | APAYAO | 12 | 12 | 12 | 12 | 48 | | | | | | | | |
| | | BENGUET | 200 | 350 | 400 | 350 | 1,300 | | | | | | | | |
| | | IFUGAO | 200 | 200 | 200 | 200 | 800 | | | | | | | | |
| | | KALINGA | 125 | 125 | 125 | 125 | 500 | | | | | | | | |
| | | MT. PROV. | 15 | 15 | 15 | 15 | 60 | | | | | | | | |
| | | 5. Property Management | Building constructed/ completed (no.) | CAR | 1 | 1 | | 1 | 3 | TOTAL | 230 | 7,770 | 6,000 | 500 | 14,500 |
| | | | | (CENRO Calanasan) | | | 1 | | 1 | CO | 230 | 4,770 | | | 5,000 |
| (PENRO expansion) | | | | | | 1 | 1 | CO | | 2,000 | 2,000 | 500 | 4,500 | | |
| (CENRO Paracelis) | 1 | | | | | | 1 | CO | | 1,000 | 4,000 | | 5,000 | | |
| Buildings maintained (no.) | CAR | | | 97 | 97 | 97 | 97 | 97 | | | | | | | |
| RO | 30 | | | 30 | 30 | 30 | 30 | | | | | | | | |
| ABRA | 6 | | | 6 | 6 | 6 | 6 | | | | | | | | |
| APAYAO | 12 | | | 12 | 12 | 12 | 12 | | | | | | | | |
| BENGUET | 23 | | | 23 | 23 | 23 | 23 | | | | | | | | |
| IFUGAO | 15 | | | 15 | 15 | 15 | 15 | | | | | | | | |
| KALINGA | 4 | 4 | 4 | 4 | 4 | | | | | | | | | | |
| MT. PROV. | 7 | 7 | 7 | 7 | 7 | | | | | | | | | | |
| b. Procurement and Maintenance of Vehicles | Vehicle procured (no.) | CAR | 2 | | | | 2 | TOTAL | 1,200 | 1,200 | | | 2,400 | | |
| | | RO | | | | | | | | (Budget at Ifugao and Kalinga) | | | | | |
| | | Ifugao | 1 | | | | 1 | CO | | 1,200 | | | 1,200 | | |

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|--|---|-----------------------|--------------------------|-------|-------|-------|-------|------------|-----------------------------------|------------|------------|------------|------------|--------------|-------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | |
| | | Kalinga | 1 | | | | | 1 | CO | 1,200 | | | | | 1,200 |
| | Vehicles maintained/repaired (no.) | CAR | 72 | 72 | 72 | 72 | 72 | | | | | | | | |
| | | RO | 16 | 16 | 16 | 16 | 16 | | | | | | | | |
| | | ABRA | 9 | 9 | 9 | 9 | 9 | | | | | | | | |
| | | APAYAO | 8 | 8 | 8 | 8 | 8 | | | | | | | | |
| | | BENGUET | 8 | 8 | 8 | 8 | 8 | | | | | | | | |
| | | IFUGAO | 11 | 11 | 11 | 11 | 11 | | | | | | | | |
| | | KALINGA | 8 | 8 | 8 | 8 | 8 | | | | | | | | |
| | | MT. PROV. | 12 | 12 | 12 | 12 | 12 | | | | | | | | |
| | Other equipment repaired/maintained (no.) | CAR | 5,712 | 5,712 | 5,712 | 5,712 | 5,712 | | | | | | | | |
| | | RO | 5,201 | 5,201 | 5,201 | 5,201 | 5,201 | | | | | | | | |
| | | ABRA | 74 | 74 | 74 | 74 | 74 | | | | | | | | |
| | | APAYAO | 70 | 70 | 70 | 70 | 70 | | | | | | | | |
| | | BENGUET | 298 | 298 | 298 | 298 | 298 | | | | | | | | |
| | | IFUGAO | 21 | 21 | 21 | 21 | 21 | | | | | | | | |
| | | KALINGA | 48 | 48 | 48 | 48 | 48 | | | | | | | | |
| | | MT. PROV. | 32 | 32 | 32 | 32 | 32 | | | | | | | | |
| 6. Provision of Janitorial and Security Services | Agency contracted/ maintained (no.) | RO | 2 | 2 | 2 | 2 | 2 | | | | | | | | |
| | Contractuals hired (no.) | CAR | 36 | 36 | 36 | 36 | 36 | | | | | | | | |
| | | ABRA | 6 | 6 | 6 | 6 | 6 | | | | | | | | |
| | | APAYAO | 6 | 6 | 6 | 6 | 6 | | | | | | | | |
| | | BENGUET | 6 | 6 | 6 | 6 | 6 | | | | | | | | |
| | | IFUGAO | 6 | 6 | 6 | 6 | 6 | | | | | | | | |
| | | KALINGA | 6 | 6 | 6 | 6 | 6 | | | | | | | | |
| | | MT. PROV. | 6 | 6 | 6 | 6 | 6 | | | | | | | | |
| FINANCIAL MANAGEMENT SERVICES | | CAR | | | | | | | TOTAL | 298 | 293 | 286 | 293 | 1,170 | |
| | | RO | | | | | | | MOOE | 175 | 175 | 175 | 175 | 700 | |
| | | ABRA | | | | | | | MOOE | 13 | 12 | 12 | 13 | 50 | |
| | | APAYAO | | | | | | | MOOE | 30 | 20 | 20 | 20 | 90 | |
| | | BENGUET | | | | | | | MOOE | 20 | 25 | 20 | 25 | 90 | |
| | | IFUGAO | | | | | | | MOOE | 17 | 18 | 17 | 18 | 70 | |
| | | KALINGA | | | | | | | MOOE | 18 | 18 | 17 | 17 | 70 | |
| | | MT. PROV. | | | | | | | MOOE | 25 | 25 | 25 | 25 | 100 | |
| 1. Budget | RO/PENRO/CENRO financial plans | RO | | | | | 7 | 7 | | | | | | | |

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|--------------------------|---|--|--------------------------|-----|-------|-------|-------|------------|-----------------------------------|----|----|----|-------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| 2. Accounting | prepared/ reviewed and finalized (no. of plans) | | | | | | | | | | | | | |
| | Regional budget proposal prepared reviewed & finalized (no. of budget forms) | RO | | 1 | | | | | | | | | | |
| | Financial report prepared (weekly FMR, monthly FPR and quarterly BFAR) for 101, CARP, FMP INREMP (no. of reports) | TOTAL | | 186 | 186 | 186 | 186 | 651 | | | | | | |
| | | RO | | 42 | 42 | 42 | 42 | 168 | | | | | | |
| | | ABRA | | 21 | 21 | 21 | 21 | 84 | | | | | | |
| | | APAYAO | | 21 | 21 | 21 | 21 | 84 | | | | | | |
| | | BENGUET | | 31 | 31 | 31 | 31 | 123 | | | | | | |
| | | IFUGAO | | 21 | 21 | 21 | 21 | 84 | | | | | | |
| | | KALINGA | | 29 | 29 | 29 | 29 | 116 | | | | | | |
| | | MT. PROV. | | 21 | 21 | 21 | 21 | 84 | | | | | | |
| | | Vouchers/claims reviewed, indexed, and maintains registry of obligations for funds 101, CARP, FAPs (no.) | CAR | | 1,625 | 2,875 | 3,125 | 3,075 | 10,700 | | | | | |
| | | RO | | 700 | 1,000 | 1,000 | 1,000 | 3,700 | | | | | | |
| | | ABRA | | 75 | 75 | 75 | 75 | 300 | | | | | | |
| | | APAYAO | | 200 | 350 | 200 | 350 | 1,100 | | | | | | |
| | | BENGUET | | 200 | 400 | 500 | 400 | 1,500 | | | | | | |
| | | IFUGAO | | 150 | 150 | 150 | 150 | 600 | | | | | | |
| | | KALINGA | | 100 | 500 | 700 | 700 | 2,000 | | | | | | |
| | | MT. PROV. | | 200 | 400 | 500 | 400 | 1,500 | | | | | | |
| | | Vouchers, payrolls indexed and processed under funds 101, 158, and 401 (no.) | CAR | | 2,075 | 3,550 | 3,900 | 4,000 | 13,525 | | | | | |
| | | RO | | 900 | 1,200 | 1,200 | 1,500 | 4,800 | | | | | | |
| | | ABRA | | 75 | 450 | 450 | 450 | 1,425 | | | | | | |
| | | APAYAO | | 350 | 350 | 350 | 350 | 1,400 | | | | | | |
| | | BENGUET | | 250 | 450 | 500 | 400 | 1,600 | | | | | | |
| | | IFUGAO | | 200 | 200 | 200 | 200 | 800 | | | | | | |
| | | KALINGA | | 100 | 500 | 700 | 700 | 2,000 | | | | | | |
| | | MT. PROV. | | 200 | 400 | 500 | 400 | 1,500 | | | | | | |
| | | Financial reports (weekly, monthly, quarterly) prepared for Funds 101, 158, & 401 (no. of reports) | CAR | | 205 | 205 | 205 | 205 | 820 | | | | | |
| | | RO | | 45 | 45 | 45 | 45 | 180 | | | | | | |
| ABRA | | | 26 | 26 | 26 | 26 | 104 | | | | | | | |
| APAYAO | | | 26 | 26 | 26 | 26 | 104 | | | | | | | |
| BENGUET | | | 26 | 26 | 26 | 26 | 104 | | | | | | | |
| IFUGAO | | | 26 | 26 | 26 | 26 | 104 | | | | | | | |
| MT. PROV. | | | 26 | 26 | 26 | 26 | 104 | | | | | | | |

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|--|--------------------------------------|---------------------------|--------------------------|-----|-----|-----|-------|---------------|-----------------------------------|--------------|--------------|--------------|---------------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| TOP LEVEL MANAGEMENT | | CAR | | | | | | TOTAL | 589 | 592 | 590 | 565 | 2,336 | |
| | | RO | | | | | | MOOE | 335 | 333 | 330 | 332 | 1,330 | |
| | | ABRA | | | | | | MOOE | 38 | 38 | 39 | 39 | 154 | |
| | | APAYAO | | | | | | MOOE | 58 | 58 | 58 | 49 | 223 | |
| | | BENGUET | | | | | | MOOE | 25 | 25 | 25 | 25 | 100 | |
| | | IFUGAO | | | | | | MOOE | 33 | 34 | 34 | 33 | 134 | |
| | | KALINGA | | | | | | MOOE | 35 | 36 | 37 | 37 | 145 | |
| | | MT. PROV. | | | | | | MOOE | 65 | 68 | 67 | 50 | 250 | |
| 1. Conduct/participation to meetings/ conferences | Reports prepared and submitted (no.) | CAR | 173 | 174 | 174 | 174 | 695 | | | | | | | |
| | | RO | 30 | 30 | 30 | 30 | 120 | | | | | | | |
| | | ABRA | 24 | 24 | 24 | 24 | 96 | | | | | | | |
| | | APAYAO | 24 | 24 | 24 | 24 | 96 | | | | | | | |
| | | BENGUET | 24 | 24 | 24 | 24 | 96 | | | | | | | |
| | | IFUGAO | 24 | 24 | 24 | 24 | 96 | | | | | | | |
| | | KALINGA | 24 | 24 | 24 | 24 | 96 | | | | | | | |
| | | MT. PROV. | 23 | 24 | 24 | 24 | 95 | | | | | | | |
| FIXED EXPENDITURES | | CAR | | | | | | TOTAL | 5,060 | 4,744 | 4,979 | 4,490 | 19,273 | |
| | | RO | | | | | | MOOE | 1,535 | 1,535 | 1,535 | 1,535 | 6,140 | |
| | | ABRA | | | | | | MOOE | 623 | 623 | 623 | 623 | 2,492 | |
| | | APAYAO | | | | | | MOOE | 752 | 411 | 644 | 191 | 1,998 | |
| | | BENGUET | | | | | | MOOE | 644 | 656 | 661 | 635 | 2,596 | |
| | | IFUGAO | | | | | | MOOE | 525 | 525 | 525 | 525 | 2,100 | |
| | | KALINGA | | | | | | MOOE | 506 | 506 | 506 | 505 | 2,023 | |
| | | MT. PROV. | | | | | | MOOE | 475 | 488 | 485 | 476 | 1,924 | |
| CONTINGENCY FUND | | CAR | | | | | | TOTAL | 114 | 112 | 115 | 200 | 541 | |
| | | RO | | | | | | MOOE | 46 | 47 | 44 | 40 | 177 | |
| | | ABRA | | | | | | MOOE | 13 | 12 | 11 | 11 | 47 | |
| | | APAYAO | | | | | | MOOE | 6 | | 4 | 42 | 52 | |
| | | BENGUET | | | | | | MOOE | | | | 54 | 54 | |
| | | IFUGAO | | | | | | MOOE | 23 | 25 | 28 | 25 | 101 | |
| | | KALINGA | | | | | | MOOE | 13 | 14 | 14 | 14 | 55 | |
| | | MT. PROV. | | | | | | MOOE | 13 | 14 | 14 | 14 | 55 | |
| SUPPORT FOR PROJECTS FOR THE YOUTH, SENIOR CITIZEN, DIFFERENTLY-ABLED PERSONS | | CAR | | | | | | TOTAL | 4 | 36 | 19 | 29 | 88 | |
| | | RO | | | | | | MOOE | | 9 | 9 | 10 | 28 | |
| | | ABRA | | | | | | MOOE | 1 | 2 | 2 | 2 | 7 | |
| | | APAYAO | | | | | | MOOE | 1 | 4 | 3 | 1 | 9 | |
| | | BENGUET | | | | | | MOOE | | | | 10 | 10 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST | |
|------------------------------------|-----------------------|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|--------|-------|--------|--------|--------------|--|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | |
| PS FOR ITEMIZED POSITIONS | | IFUGAO | | | | | | MOOE | | 16 | | | | 16 | |
| | | KALINGA | | | | | | MOOE | | 3 | 3 | 3 | 3 | 9 | |
| | | MT. PROV. | | | | | | MOOE | 2 | 2 | 2 | 3 | 3 | 9 | |
| | | CAR | | | | | | TOTAL | 10,652 | 10,864 | 9,320 | 10,851 | 41,687 | | |
| | | RO | | | | | | PS | 3,200 | 3,183 | 2,711 | 3,181 | 12,275 | | |
| | | ABRA | | | | | | PS | 801 | 815 | 691 | 812 | 3,119 | | |
| | | APAYAO | | | | | | PS | 1,274 | 1,322 | 1,144 | 1,324 | 5,064 | | |
| | | BENGUET | | | | | | PS | 1,071 | 1,096 | 941 | 1,094 | 4,202 | | |
| | | IFUGAO | | | | | | PS | 1,587 | 1,641 | 1,414 | 1,635 | 6,277 | | |
| | | KALINGA | | | | | | PS | 810 | 818 | 695 | 814 | 3,137 | | |
| | MT. PROV. | | | | | | PS | 1,909 | 1,989 | 1,724 | 1,991 | 7,613 | | | |
| GAD MAINSTREAMED ACTIVITIES | | CAR | | | | | | TOTAL | 961 | 1,330 | 1,118 | 892 | 4,301 | | |
| | | | | | | | | PS | 533 | 542 | 467 | 543 | 2,085 | | |
| | | | | | | | | MOOE | 356 | 340 | 351 | 324 | 1,371 | | |
| | | | | | | | | CO | 72 | 448 | 300 | 25 | 845 | | |
| | | RO | | | | | | TOTAL | 272 | 272 | 248 | 271 | 1,063 | | |
| | | | | | | | | PS | 160 | 159 | 136 | 159 | 614 | | |
| | | | | | | | | MOOE | 112 | 113 | 112 | 112 | 449 | | |
| | | | | | | | | CO | - | - | - | - | - | | |
| | | ABRA | | | | | | TOTAL | 83 | 81 | 75 | 79 | 318 | | |
| | | | | | | | | PS | 40 | 41 | 35 | 40 | 156 | | |
| | | | | | | | MOOE | 43 | 40 | 40 | 39 | 162 | | | |
| | | | | | | | CO | - | - | - | - | - | | | |
| | APAYAO | | | | | | TOTAL | 126 | 336 | 101 | 89 | 652 | | | |
| | | | | | | | PS | 64 | 66 | 57 | 66 | 253 | | | |
| | | | | | | | MOOE | 50 | 32 | 44 | 23 | 149 | | | |
| | | | | | | | CO | 12 | 238 | - | - | 250 | | | |
| | BENGUET | | | | | | TOTAL | 98 | 200 | 192 | 123 | 613 | | | |
| | | | | | | | PS | 54 | 55 | 46 | 55 | 210 | | | |
| | | | | | | | MOOE | 44 | 45 | 46 | 43 | 178 | | | |
| | | | | | | | CO | - | 100 | 100 | 25 | 225 | | | |
| | IFUGAO | | | | | | TOTAL | 115 | 179 | 108 | 119 | 521 | | | |
| | | | | | | | PS | 79 | 82 | 71 | 82 | 314 | | | |
| | | | | | | | MOOE | 36 | 37 | 37 | 37 | 147 | | | |
| | | | | | | | CO | - | 60 | - | - | 60 | | | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|--|--|--------------------------|-------|-------|-------|-------|---------------|-----------------------------------|-----|-----|-----|-------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| A.01.b Human Resources Development | | KALINGA | | | | | | TOTAL | 137 | 77 | 72 | 77 | 363 | |
| | | | PS | 41 | 40 | 35 | 41 | 157 | | | | | | |
| | | | MOOE | 36 | 37 | 37 | 36 | 146 | | | | | | |
| | | | CO | 60 | - | - | - | 60 | | | | | | |
| | | MT. PROV. | TOTAL | 130 | 185 | 322 | 134 | 771 | | | | | | |
| | | | PS | 95 | 99 | 87 | 100 | 381 | | | | | | |
| | | | MOOE | 35 | 36 | 35 | 34 | 140 | | | | | | |
| | | | CO | - | 50 | 200 | - | 250 | | | | | | |
| | | CAR | TOTAL | 1,309 | 1,631 | 1,406 | 1,222 | 5,568 | | | | | | |
| | | | PS | 976 | 1,024 | 866 | 1,002 | 3,868 | | | | | | |
| | | | MOOE | 333 | 607 | 540 | 220 | 1,700 | | | | | | |
| | | RO | TOTAL | 778 | 1,066 | 935 | 676 | 3,455 | | | | | | |
| | | | PS | 445 | 459 | 395 | 456 | 1,755 | | | | | | |
| | | | MOOE | 333 | 607 | 540 | 220 | 1,700 | | | | | | |
| | | Abra Apayao Benguet Ifugao Kalinga Mt. Province | PS | 106 | 111 | 93 | 108 | 418 | | | | | | |
| | | | PS | 105 | 115 | 95 | 110 | 425 | | | | | | |
| | | | PS | 104 | 113 | 93 | 108 | 418 | | | | | | |
| | | | PS | 110 | 116 | 97 | 111 | 434 | | | | | | |
| | | | PS | 9 | 10 | 9 | 9 | 37 | | | | | | |
| | | | PS | 97 | 100 | 84 | 100 | 381 | | | | | | |
| 1. Conduct training of DENR personnel and and other stakeholders | | | 10 | 4 | 5 | 2 | 21 | TOTAL | 205 | 445 | 400 | 106 | 1,156 | |
| a. Conduct managerial course for DENR employees | | | | | | | | | | | | | | |
| - Roll out of Re-engineering and Renewal (R2) | Training Program conducted (no.) | RO | | 1 | | | 1 | MOOE | | 300 | | | 300 | |
| - Supervisory training | Training Program conducted (no.) | RO | | | 1 | | 1 | MOOE | | | 150 | | 150 | |
| b. Conduct training for other DENR employees | | | | | | | | | | | | | | |
| - Technical Training | Training Program conducted (no.) | RO | | 1 | 1 | | 2 | MOOE | | 140 | 145 | | 285 | |
| - Non-Technical training (to include orientation/ training for senior citizen DENR- CAR employees) | Training Program conducted (no.) | RO | | | 1 | 1 | 2 | MOOE | | | 100 | 100 | 200 | |
| c. Conduct orientation / training for new employees pursuant to the implementation of the | Orientation/ Training Program conducted (no.) | RO | 7 | | | | 7 | MOOE | 200 | | | | 200 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|---|-----------------------|--------------------------|----|----|----|-------|------------|------------------------------------|-------|---------|-------|---------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| Rationalization Plan | | | | | | | | | | | | | | |
| d. Support to Health and Wellness | Training/orientation on health and wellness conducted (no.) | RO | 1 | 1 | 1 | 1 | 4 | MOOE | 5 | 5 | 5 | 6 | 21 | |
| e. Conduct of training of Wildlife Enforcement Officers (WEOs) - in coordination with ED | Training on WEOs conducted (no.) | RO | 1 | | | | 1 | MOOE | (20) | (20) | (20) | (20) | (80) | |
| f. Conduct of training on ENR management and Law Enforcement (in coordination with ED) | Trainings conducted (no.) | RO | | 1 | | | 1 | MOOE | (Budget Lodged at A.03.g.1- CDD) | | | | (120) | |
| g. Conduct of Trainings and re-orientation of Bantay Gubat (in coordination with ED) | Trainings Conducted (no.) | RO | 1 | | 1 | | 2 | MOOE | (1,143) | | (1,380) | | (2,523) | |
| 2. Conduct Training Needs Assessment Regionwide | TNA Conducted and & analyzed (no.) | RO | 1 | 2 | 2 | 2 | 7 | MOOE | 30 | 50 | 50 | 40 | 170 | |
| 3. Preparation of Regional Training Plans | Regional training plans prepared (no.) (MT & LT) | RO | 1 | | | | 1 | MOOE | 50 | | | | 50 | |
| 4. Provide assistance to short course/ studies/conferences/seminars/ scholarships for DENR employees | Assistance provided (no.) | RO | 5 | 10 | 10 | 5 | 30 | MOOE | 20 | 40 | 40 | 20 | 120 | |
| 5. Monitoring and Evaluation of training programs conducted | Training programs monitored and evaluated (no.) | RO | | 1 | | 1 | 2 | MOOE | | 25 | | 26 | 51 | |
| 6. PRAISE Committee | Initial List of potential awardees prepared (no.) | RO | | 1 | | | 1 | MOOE | | | 20 | | 20 | |
| 7. Fixed Expenditures | | RO | | | | | | MOOE | 3 | 2 | 3 | 3 | 11 | |
| 8. Support to Senior Citizen, Differently-abled persons and the Youth | | RO | | | | | | MOOE | 5 | 2 | 5 | 5 | 17 | |
| 9. Contingency Fund | | RO | | | | | | MOOE | 20 | 43 | 22 | 20 | 105 | |
| 10. PS Requirement | | CAR | | | | | | TOTAL | 976 | 1,024 | 866 | 1,002 | 3,868 | |
| | | RO | | | | | | PS | 445 | 459 | 395 | 456 | 1,755 | |
| | | Abra | | | | | | PS | 106 | 111 | 93 | 108 | 418 | |
| | | Apayao | | | | | | PS | 105 | 115 | 95 | 110 | 425 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|-----------------------|---------------------------|--------------------------|----|----|------|-------|---------------|-----------------------------------|-------|-------|-------|--------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| 11. Support to GAD Mainstreamed Activities | | Benguet | | | | | | PS | 104 | 113 | 93 | 108 | 418 | |
| | | Ifugao | | | | | | PS | 110 | 116 | 97 | 111 | 434 | |
| | | Kalinga | | | | | | PS | 9 | 10 | 9 | 9 | 37 | |
| | | Mt. Province | | | | | | PS | 97 | 100 | 84 | 100 | 381 | |
| | | CAR | | | | | | TOTAL | 65 | 83 | 71 | 59 | 278 | |
| | | | | | | | | PS | 48 | 53 | 44 | 48 | 193 | |
| | | | | | | | | MOOE | 17 | 30 | 27 | 11 | 85 | |
| | | RO | | | | | | TOTAL | 39 | 53 | 47 | 34 | 173 | |
| | | | | | | | | PS | 22 | 23 | 20 | 23 | 88 | |
| | | | | | | | | MOOE | 17 | 30 | 27 | 11 | 85 | |
| | | Abra | | | | | | PS | 5 | 6 | 5 | 5 | 21 | |
| | | Apayao | | | | | | PS | 5 | 6 | 5 | 5 | 21 | |
| | | Benguet | | | | | | PS | 5 | 6 | 5 | 5 | 21 | |
| | | Ifugao | | | | | | PS | 5 | 6 | 5 | 5 | 21 | |
| | | Kalinga | | | | | | PS | 1 | 1 | | | 2 | |
| | | Mt. Province | | | | | | PS | 5 | 5 | 4 | 5 | 19 | |
| SUPPORT TO OPERATIONS (Regular and Central Office Based Fund) | | CAR | | | | | | TOTAL | 14,059 | 2,086 | 1,931 | 1,792 | 19,868 | |
| | | | | | | | | PS | 804 | 845 | 728 | 839 | 3,216 | |
| | | | | | | | | MOOE | 2,566 | 1,241 | 1,203 | 953 | 5,963 | |
| | | | | | | | | CO | 10,689 | - | - | - | 10,689 | |
| | | RO | | | | | | TOTAL | 3,626 | 1,859 | 1,741 | 1,608 | 8,834 | |
| | | | | | | | | PS | 804 | 845 | 728 | 839 | 3,216 | |
| | | | | | | | | MOOE | 1,307 | 1,014 | 1,013 | 769 | 4,103 | |
| | | | | | | | | CO | 1,515 | - | - | - | 1,515 | |
| | | Abra | | | | | | TOTAL | 1,740 | 37 | 31 | 31 | 1,839 | |
| | | | | | | | | MOOE | 211 | 37 | 31 | 31 | 310 | |
| | | | | | | | | CO | 1,529 | - | - | - | 1,529 | |
| | | Apayao | | | | | | TOTAL | 1,738 | 40 | 29 | 32 | 1,839 | |
| | | | | | | | | MOOE | 209 | 40 | 29 | 32 | 310 | |
| | | | | | | | | CO | 1,529 | - | - | - | 1,529 | |
| | | Benguet | | | | | | TOTAL | 1,741 | 36 | 31 | 31 | 1,839 | |
| | | | | | | MOOE | 212 | 36 | 31 | 31 | 310 | | | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|-----------------------|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|--------------|--------------|--------------|---------------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | Ifugao | | | | | | CO | 1,529 | - | - | - | 1,529 | |
| | | | | | | | | TOTAL | 1,740 | 36 | 31 | 32 | 1,839 | |
| | | | | | | | | MOOE | 211 | 36 | 31 | 32 | 310 | |
| | | | | | | | | CO | 1,529 | - | - | - | 1,529 | |
| | | Kalinga | | | | | | TOTAL | 1,735 | 41 | 36 | 27 | 1,839 | |
| | | | | | | | | MOOE | 206 | 41 | 36 | 27 | 310 | |
| | | | | | | | | CO | 1,529 | - | - | - | 1,529 | |
| | | Mt. Province | | | | | | TOTAL | 1,739 | 37 | 32 | 31 | 1,839 | |
| | | | | | | | | MOOE | 210 | 37 | 32 | 31 | 310 | |
| | | | | | | | | CO | 1,529 | - | - | - | 1,529 | |
| SUPPORT TO OPERATIONS (Regular Budget) | | CAR | | | | | | TOTAL | 1,790 | 2,086 | 1,931 | 1,792 | 7,599 | |
| | | | | | | | | PS | 804 | 845 | 728 | 839 | 3,216 | |
| | | | | | | | | MOOE | 986 | 1,241 | 1,203 | 953 | 4,383 | |
| | | RO | | | | | | TOTAL | 1,611 | 1,859 | 1,741 | 1,608 | 6,819 | |
| | | | | | | | | PS | 804 | 845 | 728 | 839 | 3,216 | |
| | | | | | | | | MOOE | 807 | 1,014 | 1,013 | 769 | 3,603 | |
| | | ABRA | | | | | | MOOE | 31 | 37 | 31 | 31 | 130 | |
| | | APAYAO | | | | | | MOOE | 29 | 40 | 29 | 32 | 130 | |
| | | BENGUET | | | | | | MOOE | 32 | 36 | 31 | 31 | 130 | |
| | | IFUGAO | | | | | | MOOE | 31 | 36 | 31 | 32 | 130 | |
| | | KALINGA | | | | | | MOOE | 26 | 41 | 36 | 27 | 130 | |
| | | MT. PROV. | | | | | | MOOE | 30 | 37 | 32 | 31 | 130 | |
| A.02.a Data Management including Systems Development (REGULAR AND CENTRAL OFFICE BASE FUND) | | CAR | | | | | | TOTAL | 12,701 | 485 | 431 | 355 | 13,972 | |
| | | | | | | | | MOOE | 2,012 | 485 | 431 | 355 | 3,283 | |
| | | | | | | | | CO | 10,689 | - | - | - | 10,689 | |
| | | RO | | | | | | MOOE | 776 | 293 | 275 | 199 | 1,543 | |
| | | | | | | | | CO | 1,515 | - | - | - | 1,515 | |
| | | Abra | | | | | | MOOE | 206 | 32 | 26 | 26 | 290 | |
| | | | | | | | | CO | 1,529 | - | - | - | 1,529 | |
| | | Apayao | | | | | | MOOE | 206 | 32 | 26 | 26 | 290 | |
| | | | | | | | | CO | 1,529 | - | - | - | 1,529 | |
| | | Benguet | | | | | | MOOE | 206 | 32 | 26 | 26 | 290 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--------------------------|--|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|-----|-----|-----|-------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | Apayao | | 1 | | | 1 | MOOE | | 5 | | | 5 | |
| | | Benguet | | 1 | | | 1 | MOOE | | 5 | | | 5 | |
| | | Ifugao | | 1 | | | 1 | MOOE | | 5 | | | 5 | |
| | | Kalinga | | 1 | | | 1 | MOOE | | 5 | | | 5 | |
| | | Mt. Prov | | 1 | | | 1 | MOOE | | 5 | | | 5 | |
| | ENR quarterly statistical report consolidated (no.) | CAR | 7 | 7 | 7 | 7 | 28 | TOTAL | 35 | 35 | 35 | 35 | 140 | |
| | | RO | 1 | 1 | 1 | 1 | 4 | MOOE | 5 | 5 | 5 | 5 | 20 | |
| | | Abra | 1 | 1 | 1 | 1 | 4 | MOOE | 5 | 5 | 5 | 5 | 20 | |
| | | Apayao | 1 | 1 | 1 | 1 | 4 | MOOE | 5 | 5 | 5 | 5 | 20 | |
| | | Benguet | 1 | 1 | 1 | 1 | 4 | MOOE | 5 | 5 | 5 | 5 | 20 | |
| | | Ifugao | 1 | 1 | 1 | 1 | 4 | MOOE | 5 | 5 | 5 | 5 | 20 | |
| | | Kalinga | 1 | 1 | 1 | 1 | 4 | MOOE | 5 | 5 | 5 | 5 | 20 | |
| | | Mt. Prov | 1 | 1 | 1 | 1 | 4 | MOOE | 5 | 5 | 5 | 5 | 20 | |
| | | CAR | | | | | | TOTAL | 124 | 130 | 124 | 122 | 500 | |
| | | RO | | | | | | MOOE | 82 | 82 | 82 | 80 | 326 | |
| | | Abra | | | | | | MOOE | 7 | 8 | 7 | 7 | 29 | |
| | | Apayao | | | | | | MOOE | 7 | 8 | 7 | 7 | 29 | |
| | | Benguet | | | | | | MOOE | 7 | 8 | 7 | 7 | 29 | |
| | | Ifugao | | | | | | MOOE | 7 | 8 | 7 | 7 | 29 | |
| | | Kalinga | | | | | | MOOE | 7 | 8 | 7 | 7 | 29 | |
| | | Mt. Prov | | | | | | MOOE | 7 | 8 | 7 | 7 | 29 | |
| | VoIP maintained/ operationalized/ monitored(no.) | CAR | 17 | 17 | 17 | 17 | 17 | TOTAL | 22 | 22 | 22 | 20 | 86 | |
| | | RO | 17 | 17 | 17 | 17 | 17 | MOOE | 22 | 22 | 22 | 20 | 86 | |
| | ICT, Safety and security system equipment maintained/ operationalized/ monitored (no.) | CAR | 28 | 28 | 28 | 28 | 28 | TOTAL | 67 | 73 | 67 | 67 | 274 | |
| | | RO | 10 | 10 | 10 | 10 | 10 | MOOE | 25 | 25 | 25 | 25 | 100 | |
| | | Abra | 3 | 3 | 3 | 3 | 3 | MOOE | 7 | 8 | 7 | 7 | 29 | |
| | | Apayao | 3 | 3 | 3 | 3 | 3 | MOOE | 7 | 8 | 7 | 7 | 29 | |
| | | Benguet | 3 | 3 | 3 | 3 | 3 | MOOE | 7 | 8 | 7 | 7 | 29 | |
| | | Ifugao | 3 | 3 | 3 | 3 | 3 | MOOE | 7 | 8 | 7 | 7 | 29 | |
| | | Kalinga | 3 | 3 | 3 | 3 | 3 | MOOE | 7 | 8 | 7 | 7 | 29 | |
| | | Mt. Prov | 3 | 3 | 3 | 3 | 3 | MOOE | 7 | 8 | 7 | 7 | 29 | |
| | Website maintained/ operationalized/ monitored (no.) | RO | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 10 | 10 | 10 | 40 | |
| | Server room maintained operationalized/ monitored (no.) | RO | 1 | 1 | 1 | 1 | 1 | MOOE | 25 | 25 | 25 | 25 | 100 | |

CENTRAL OFFICE-BASED FUND (COBF)

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST | |
|---|--|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|-------|----|----|-------|---------------|-----|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | |
| 5. Maintenance and Strengthening of Information Communication Technology (ICT) | | CAR | | | | | | TOTAL | 12,269 | - | - | - | - | 12,269 | |
| | | | | | | | | MOOE | 1,580 | - | - | - | - | 1,580 | |
| | | | | | | | | EO | 10,689 | - | - | - | - | 10,689 | |
| | | RO | | | | | | TOTAL | 2,015 | - | - | - | - | 2,015 | |
| | | | | | | | | MOOE | 500 | - | - | - | - | 500 | |
| | | | | | | | | EO | 1,515 | - | - | - | - | 1,515 | |
| | | Abra | | | | | | TOTAL | 1,709 | - | - | - | - | 1,709 | |
| | | | | | | | | MOOE | 180 | - | - | - | - | 180 | |
| | | | | | | | | EO | 1,529 | - | - | - | - | 1,529 | |
| | | Apayao | | | | | | TOTAL | 1,709 | - | - | - | - | 1,709 | |
| | | | | | | | | MOOE | 180 | - | - | - | - | 180 | |
| | | | | | | | | EO | 1,529 | - | - | - | - | 1,529 | |
| | | Benguet | | | | | | TOTAL | 1,709 | - | - | - | - | 1,709 | |
| | | | | | | | | MOOE | 180 | - | - | - | - | 180 | |
| | | | | | | | | EO | 1,529 | - | - | - | - | 1,529 | |
| | | Ifugao | | | | | | TOTAL | 1,709 | - | - | - | - | 1,709 | |
| | | | | | | | | MOOE | 180 | - | - | - | - | 180 | |
| | | | | | | | | EO | 1,529 | - | - | - | - | 1,529 | |
| | | Kalinga | | | | | | TOTAL | 1,709 | - | - | - | - | 1,709 | |
| | | | | | | | | MOOE | 180 | - | - | - | - | 180 | |
| | | | | | | | | EO | 1,529 | - | - | - | - | 1,529 | |
| | | Mt. Province | | | | | | TOTAL | 1,709 | - | - | - | - | 1,709 | |
| | | | | | | | | MOOE | 180 | - | - | - | - | 180 | |
| | | | | | | | | EO | 1,529 | - | - | - | - | 1,529 | |
| a. Provision of premium direct internet connection and internet connectivity in support to the implementation of LAMS and other information systems | Premium direct internet connection and internet connectivity in support to the implementation of LAMS and other information systems provided (no.) | CAR | 21 | | | | | 21 | TOTAL | 1,580 | - | - | - | 1,580 | |
| | | RO | 3 | | | | | 3 | MOOE | 500 | - | - | - | 500 | 500 |
| | | Abra | 3 | | | | | 3 | MOOE | 180 | - | - | - | 180 | 60 |
| | | Apayao | 3 | | | | | 3 | MOOE | 180 | - | - | - | 180 | |
| | | Benguet | 3 | | | | | 3 | MOOE | 180 | - | - | - | 180 | |
| | | Ifugao | 3 | | | | | 3 | MOOE | 180 | - | - | - | 180 | |
| | | Kalinga | 3 | | | | | 3 | MOOE | 180 | - | - | - | 180 | |
| | | Mt. Prov | 3 | | | | | 3 | MOOE | 180 | - | - | - | 180 | |
| b. Procurement of IT Equipment for the strengthening of ICT in the field offices | Desktops procured (no.) | CAR | 105 | - | - | - | 105 | TOTAL | 5,250 | - | - | - | 5,250 | 50 | |
| | | RO | 15 | | | | 15 | EO | 750 | | | | 750 | | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST | |
|--|--|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|----|----|----|-------|--------------|----|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | |
| | | Abra | 15 | | | | 15 | EO | 750 | | | | | 750 | |
| | | Apayao | 15 | | | | 15 | EO | 750 | | | | | 750 | |
| | | Benguet | 15 | | | | 15 | EO | 750 | | | | | 750 | |
| | | Ifugao | 15 | | | | 15 | EO | 750 | | | | | 750 | |
| | | Kalinga | 15 | | | | 15 | EO | 750 | | | | | 750 | |
| | | Mt. Prov | 15 | | | | 15 | EO | 750 | | | | | 750 | |
| | Laptops procured (no.) | CAR | 105 | - | - | - | 105 | TOTAL | 5,250 | - | - | - | - | 5,250 | 50 |
| | | RO | 15 | | | | 15 | EO | 750 | | | | | 750 | |
| | | Abra | 15 | | | | 15 | EO | 750 | | | | | 750 | |
| | | Apayao | 15 | | | | 15 | EO | 750 | | | | | 750 | |
| | | Benguet | 15 | | | | 15 | EO | 750 | | | | | 750 | |
| | | Ifugao | 15 | | | | 15 | EO | 750 | | | | | 750 | |
| | | Kalinga | 15 | | | | 15 | EO | 750 | | | | | 750 | |
| | | Mt. Prov | 15 | | | | 15 | EO | 750 | | | | | 750 | |
| | Access points procured (no.) | CAR | 19 | - | - | - | 19 | TOTAL | 189 | - | - | - | - | 189 | |
| | | RO | 1 | | | | 1 | EO | 15 | | | | | 15 | |
| | | Abra | 3 | | | | 3 | EO | 29 | | | | | 29 | |
| | | Apayao | 3 | | | | 3 | EO | 29 | | | | | 29 | |
| | | Benguet | 3 | | | | 3 | EO | 29 | | | | | 29 | |
| | | Ifugao | 3 | | | | 3 | EO | 29 | | | | | 29 | |
| | | Kalinga | 3 | | | | 3 | EO | 29 | | | | | 29 | |
| | | Mt. Prov | 3 | | | | 3 | EO | 29 | | | | | 29 | |
| 5. Attendance /conduct of trainings/ workshops on ICT | Trainings/ workshops on ICT conducted /attended (no.) | CAR | 1 | 1 | 1 | | 3 | TOTAL | 75 | 75 | 75 | | | 225 | |
| | | RO | 1 | 1 | 1 | | 3 | MOOE | 75 | 75 | 75 | | | 225 | |
| 6. Fixed Expenditures | | CAR | | | | | | TOTAL | 53 | 60 | 59 | 53 | | 225 | |
| | | RO | | | | | | MOOE | 11 | 12 | 11 | 11 | | 45 | |
| | | Abra | | | | | | MOOE | 7 | 8 | 8 | 7 | | 30 | |
| | | Apayao | | | | | | MOOE | 7 | 8 | 8 | 7 | | 30 | |
| | | Benguet | | | | | | MOOE | 7 | 8 | 8 | 7 | | 30 | |
| | | Ifugao | | | | | | MOOE | 7 | 8 | 8 | 7 | | 30 | |
| | | Kalinga | | | | | | MOOE | 7 | 8 | 8 | 7 | | 30 | |
| | | Mt. Prov | | | | | | MOOE | 7 | 8 | 8 | 7 | | 30 | |
| 7. Contingencies | | CAR | | | | | | TOTAL | 32 | 24 | 21 | 16 | | 93 | |
| | | RO | | | | | | MOOE | 20 | 18 | 15 | 10 | | 63 | |
| | | Abra | | | | | | MOOE | 2 | 1 | 1 | 1 | | 5 | |
| | | Apayao | | | | | | MOOE | 2 | 1 | 1 | 1 | | 5 | |
| | | Benguet | | | | | | MOOE | 2 | 1 | 1 | 1 | | 5 | |
| | | Ifugao | | | | | | MOOE | 2 | 1 | 1 | 1 | | 5 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST | |
|---|-----------------------|--|--------------------------|------------|----|----|--------------|---------------|-----------------------------------|------------|------------|--------------|------------|--------------|--|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | |
| 8. Support to Senior Citizens, Youth, and the Differently-abled persons | | Kalinga | | | | | | MOOE | 2 | 1 | 1 | 1 | 5 | | |
| | | Mt. Prov | | | | | | MOOE | 2 | 1 | 1 | 1 | 5 | | |
| | | CAR | | | | | | TOTAL | | 2 | 3 | 11 | 16 | | |
| | | RO | | | | | | MOOE | | 2 | 3 | 5 | 10 | | |
| | | Abra | | | | | | MOOE | | | | 1 | 1 | | |
| | | Apayao | | | | | | MOOE | | | | 1 | 1 | | |
| | | Benguet | | | | | | MOOE | | | | 1 | 1 | | |
| | | Ifugao | | | | | | MOOE | | | | 1 | 1 | | |
| | | Kalinga | | | | | | MOOE | | | | 1 | 1 | | |
| | | Mt. Prov | | | | | | MOOE | | | | 1 | 1 | | |
| 9. Support of IAS | | RO | | | | | MOOE | 10 | 15 | 10 | 15 | 50 | | | |
| 10. Project Management and Supervision | | RO | | | | | MOOE | 37 | 38 | 38 | 37 | 150 | | | |
| 11. Support to GAD Mainstreamed Activities | | CAR | | | | | | TOTAL | 20 | 27 | 20 | 16 | 83 | | |
| | | RO | | | | | | MOOE | 14 | 15 | 14 | 10 | 53 | | |
| | | Abra | | | | | | MOOE | 1 | 2 | 1 | 1 | 5 | | |
| | | Apayao | | | | | | MOOE | 1 | 2 | 1 | 1 | 5 | | |
| | | Benguet | | | | | | MOOE | 1 | 2 | 1 | 1 | 5 | | |
| | | Ifugao | | | | | | MOOE | 1 | 2 | 1 | 1 | 5 | | |
| | | Kalinga | | | | | | MOOE | 1 | 2 | 1 | 1 | 5 | | |
| | | Mt. Prov | | | | | | MOOE | 1 | 2 | 1 | 1 | 5 | | |
| | | A.2.c Production and Dissemination of Technical & Popular Materials | | CAR | | | | | TOTAL | 399 | 594 | 603 | 446 | 2,042 | |
| | | | | | | | | | PS | 114 | 119 | 101 | 117 | 451 | |
| | | | | | | | MOOE | 285 | 475 | 502 | 329 | 1,591 | | | |
| | | RO | | | | | TOTAL | 376 | 559 | 569 | 418 | 1,922 | | | |
| | | | | | | | PS | 114 | 119 | 101 | 117 | 451 | | | |
| | | | | | | | MOOE | 262 | 440 | 468 | 301 | 1,471 | | | |
| | | ABRA | | | | | MOOE | 5 | 5 | 5 | 5 | 20 | | | |
| | | APAYAO | | | | | MOOE | 3 | 8 | 3 | 6 | 20 | | | |
| | | BENGUET | | | | | MOOE | 6 | 4 | 5 | 5 | 20 | | | |
| | | IFUGAO | | | | | MOOE | 5 | 4 | 5 | 6 | 20 | | | |
| | | KALINGA | | | | | MOOE | - | 9 | 10 | 1 | 20 | | | |
| | | MT. PROV. | | | | | MOOE | 4 | 5 | 6 | 5 | 20 | | | |
| 1. Conduct IEC activities | | CAR | | | | | | TOTAL | 285 | 475 | 502 | 329 | 1,591 | | |
| | | R.O. | | | | | | MOOE | 262 | 440 | 468 | 301 | 1,471 | | |
| | | ABRA | | | | | | MOOE | 5 | 5 | 5 | 5 | 20 | | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--------------------------|--|---------------------------|--------------------------|---------------------------|--------|--------|--------|---------------|-----------------------------------|-----|-----|-----|-------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | APAYAO | | | | | | MOOE | 3 | 8 | 3 | 6 | 20 | |
| | | BENGUET | | | | | | MOOE | 6 | 4 | 5 | 5 | 20 | |
| | | IFUGAO | | | | | | MOOE | 5 | 4 | 5 | 6 | 20 | |
| | | KALINGA | | | | | | MOOE | - | 9 | 10 | 1 | 20 | |
| | | MT. PROV. | | | | | | MOOE | 4 | 5 | 6 | 5 | 20 | |
| | Website updated (no.) | RO | | | | | | MOOE | 5 | 5 | 5 | 5 | 20 | |
| | | | | (Target Lodged at A.02.a) | | | | | | | | | | |
| | Technical/Popular materials produced/ disseminated: | CAR | 210 | 10,915 | 10,215 | 10,910 | 32,050 | TOTAL | 17 | 97 | 77 | 119 | 310 | |
| | leaflets/flyers/brochures (no.) | RO | - | 10,000 | 10,000 | 10,000 | 30,000 | MOOE | - | 33 | 55 | 60 | 148 | |
| | newsletter (no.) | RO | 200 | 400 | 200 | 400 | 1,000 | MOOE | 7 | 14 | 7 | 14 | 42 | |
| | magazine (no.) | RO | - | 500 | - | 500 | 1,000 | MOOE | - | 35 | - | 35 | 70 | |
| | Tarpaulins produced / posted (no.) | RO | 10 | 15 | 15 | 10 | 50 | MOOE | 10 | 15 | 15 | 10 | 50 | |
| | Press/Feature Releases prepared (no.) | CAR | 42 | 42 | 42 | 30 | 156 | TOTAL | 84 | 96 | 96 | 89 | 365 | |
| | | R.O. | 30 | 30 | 30 | 30 | 120 | MOOE | 61 | 61 | 62 | 61 | 245 | |
| | | ABRA | 2 | 2 | 2 | | 6 | MOOE | 5 | 5 | 5 | 5 | 20 | |
| | | APAYAO | 2 | 2 | 2 | | 6 | MOOE | 3 | 8 | 3 | 6 | 20 | |
| | | BENGUET | 2 | 2 | 2 | | 6 | MOOE | 6 | 4 | 5 | 5 | 20 | |
| | | IFUGAO | 2 | 2 | 2 | | 6 | MOOE | 5 | 4 | 5 | 6 | 20 | |
| | | KALINGA | 2 | 2 | 2 | | 6 | MOOE | - | 9 | 10 | 1 | 20 | |
| | | MT. PROV. | 2 | 2 | 2 | | 6 | MOOE | 4 | 5 | 6 | 5 | 20 | |
| | Special events/forum/symposia assisted and coordinated (no.): | RO | 2 | 1 | 3 | 2 | 8 | TOTAL | 80 | 55 | 98 | 40 | 273 | |
| | 1. kapihan/press con | | 1 | - | - | 1 | | MOOE | 40 | - | - | 40 | 80 | |
| | 2. Environment Month celebration | | - | - | 2 | - | | MOOE | - | 40 | 43 | - | 83 | |
| | 3. Earth Month, Water month, etc | | - | 1 | 1 | - | | MOOE | - | 15 | 15 | - | 30 | |
| | 4. assessment workshop for IOs | | 1 | - | - | 1 | | MOOE | 40 | - | 40 | - | 80 | |
| | Video documentation of ASAPP (Accelerated and Sustainable Anti-Poverty Program) | RO | - | 1 | 1 | - | 2 | | 10 | 115 | 115 | 10 | 250 | |
| | Conduct of campus and community IEC/lectures on sustainable traditional and indigenous forest resource management practices | RO | - | 1 | 2 | - | 3 | | 40 | 50 | 60 | 26 | 176 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|--|-----------------------|--------------------------|----|----|----|-------|--------------|--|--------------|------------|------------|--------------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | Radio Program/Radio/tv guesting/interviews coordinated (no.) | RO | 1 | 1 | 1 | - | 3 | MOOE | 15 | 15 | 15 | 5 | 50 | |
| - Conduct of Advocacy and IEC on Habitat Protection (In coordination with CDD- Regional Office) | Reports on advocacy & IEC endorsed to BMB (no. of PA) | RO | 1 | 1 | 1 | 1 | 4 | MOOE | (Budget Lodged at A. 03. d.1. PA Mgt.- CDD) | | | | | |
| 2. Maintain ENR Library | ENR library maintained (no.) | RO | 1 | 1 | 1 | 1 | 1 | MOOE | 5 | 5 | 5 | 5 | 20 | |
| 3. Fixed Expenditures | | RO | | | | | | MOOE | 5 | 5 | 5 | 5 | 20 | |
| 4. Contingency Fund | | RO | | | | | | MOOE | 22 | 29 | 23 | 23 | 97 | |
| 5. Senior / PWD Fund | | RO | | | | | | MOOE | 2 | 3 | 3 | 2 | 10 | |
| 6. Support to GAD Mainstreamed Activities | | R.O. | | | | | | TOTAL | 19 | 28 | 28 | 22 | 97 | |
| | | | | | | | | MOOE | 13 | 22 | 23 | 16 | 74 | |
| | | | | | | | | PS | 6 | 6 | 5 | 6 | 23 | |
| A.02.c. Legal Services including Operations against unlawful Titling of Public Lands | | | | | | | | TOTAL | 959 | 1,007 | 897 | 991 | 3,854 | |
| | | | | | | | | PS | 690 | 726 | 627 | 722 | 2,765 | |
| | | | | | | | | MOOE | 269 | 281 | 270 | 269 | 1,089 | |
| 1. Conduct of investigations (ENR related cases/administrative complaint) | Investigations conducted (no.) | R.O. | 2 | 3 | 3 | 2 | 10 | MOOE | 50 | 30 | 30 | 40 | 150 | |
| 2. Resolution/Decision of cases | Cases resolved/decided (no.) | RO | 2 | 3 | 3 | 2 | 10 | MOOE | 5 | 25 | 25 | 5 | 60 | |
| 3. Prepare legal opinions, Judicial Affidavits or Court Pleadings | Legal opinions/Judicial Affidavits or court pleadings prepared (no.) | RO | 5 | 7 | 10 | 8 | 30 | MOOE | 10 | 15 | 15 | 10 | 50 | |
| 4. Review/Evaluate cases | | | | | | | | | | | | | | |
| a. Forestry-Administrative Confiscation and/or Forfeiture cases | Confiscation/forfeiture cases reviewed or Order drafted (no.) | R.O. | 4 | 4 | 4 | 4 | 12 | MOOE | 10 | 10 | 10 | 10 | 40 | |
| b. Review MOAs/MOUs and Contracts | MOAs/MOUs and contracts reviewed | RO | 4 | 4 | 4 | 4 | 12 | MOOE | 5 | 7 | 8 | 5 | 25 | |
| 5. Attend to court hearings/appearances | Court hearings attended (no.) | R.O. | 10 | 20 | 20 | 10 | 60 | MOOE | 95 | 64 | 55 | 86 | 300 | |
| 6. Inventory of aging cases and monitor disposition | Aging cases inventoried and disposition monitored (no.) | R.O. | 20 | 20 | 20 | 20 | 80 | MOOE | 40 | 50 | 50 | 40 | 180 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|---------------------------------|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|-----|-----|-----|-------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| 7. File cases/complaints with the regular courts or with the office of the Solicitor General | Cases filed (no.) | RO | 2 | 3 | 3 | 2 | 10 | MOOE | 30 | 25 | 21 | 47 | 123 | |
| 8. Procurement/purchase of latest edition of legal references | Legal references procured (no.) | R.O. | | 1 | 1 | | 2 | MOOE | | 26 | 26 | | 52 | |
| 9. Resolution of land claims and conflict cases 1. Draft Orders resolving the case | Cases resolved/decided (no.) | RO | 13 | 15 | 15 | 10 | 53 | MOOE | 20 | 22 | 22 | 16 | 80 | |
| 10. PMS and Mandatories a. Fixed Expenditures b. Contingency Fund c. Support to Project for the Youth & Senior Citizen | | RO | | | | | | MOOE | 24 | 29 | 30 | 26 | 109 | |
| | | | | | | | | MOOE | 8 | 8 | 8 | 8 | 32 | |
| | | | | | | | | MOOE | 14 | 18 | 19 | 15 | 66 | |
| | | | | | | | | MOOE | 2 | 3 | 3 | 3 | 11 | |
| 11. Personnel Services | | RO | | | | | | PS | 690 | 727 | 627 | 723 | 2,767 | |
| 12. Support to GAD Mainstreamed Activities | | CAR | | | | | | TOTAL | 48 | 50 | 45 | 49 | 192 | |
| | | | | | | | | PS | 35 | 36 | 31 | 36 | 138 | |
| | | | | | | | | MOOE | 13 | 14 | 14 | 13 | 54 | |

| | | | | | | | | | | | | | | |
|---|--|----------|--|--|--|--|--|--------------|--------------|--------------|--------------|--------------|--------------|--|
| MFO1 ECOSYSTEM POLICY SERVICES | | | | | | | | | | | | | | |
| A.03.a.1 FORMULATION AND MONITORING OF ENR SECTOR POLICIES, PLANS, PROGRAMS AND PROJECTS (Regular and Central Office Based Fund) | | CAR | | | | | | TOTAL | 2,195 | 1,452 | 1,472 | 1,929 | 7,048 | |
| | | | | | | | | PS | 771 | 809 | 699 | 806 | 3,085 | |
| | | | | | | | | MOOE | 1,424 | 643 | 773 | 1,123 | 3,963 | |
| | | RO | | | | | | PS | 685 | 723 | 626 | 722 | 2,756 | |
| | | | | | | | | MOOE | 1,265 | 402 | 548 | 584 | 2,799 | |
| | | ABRA | | | | | | MOOE | 43 | 64 | 46 | 71 | 224 | |
| | | APAYAO | | | | | | MOOE | 21 | 73 | 23 | 57 | 174 | |
| | | BENGUET | | | | | | MOOE | 23 | 25 | 76 | 50 | 174 | |
| | | IFUGAO | | | | | | TOTAL | 110 | 111 | 100 | 132 | 453 | |
| | | | | | | | | MOOE | 24 | 25 | 27 | 48 | 124 | |
| | | | | | | | | PS | 86 | 86 | 73 | 84 | 329 | |
| | | KALINGA | | | | | | MOOE | 28 | 32 | 31 | 153 | 244 | |
| | | MT. PROV | | | | | | MOOE | 20 | 22 | 22 | 160 | 224 | |
| A.03.a.1 FORMULATION AND MONITORING OF ENR SECTOR POLICIES, PLANS, PROGRAMS | | CAR | | | | | | TOTAL | 2,145 | 1,352 | 1,383 | 1,868 | 6,748 | |
| | | | | | | | | PS | 771 | 809 | 699 | 806 | 3,085 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST | | | | | | | |
|---|---|---|--------------------------|----|----|----|-------|-------------------------|-----------------------------------|-----|-----|-------|-------|-----------|-------|------|----|---|-----|-----|----|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | | | | | | | |
| AND PROJECTS (Regular Budget) | | RO | | | | | | MOOE | 1,374 | 543 | 698 | 1,048 | 3,663 | | | | | | | | |
| | | | | | | | | PS | 685 | 723 | 626 | 722 | 2,756 | | | | | | | | |
| | | MOOE | | | | | | 1,215 | 302 | 473 | 509 | 2,499 | | | | | | | | | |
| | | | | | | | | | | | | - | | | | | | | | | |
| | | MOOE | | | | | | 43 | 64 | 46 | 71 | 224 | | | | | | | | | |
| | | MOOE | | | | | | 21 | 73 | 23 | 57 | 174 | | | | | | | | | |
| | | MOOE | | | | | | 23 | 25 | 76 | 50 | 174 | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | TOTAL | | | | | | 110 | 111 | 100 | 132 | 453 | | | | | | | | | |
| | | MOOE | | | | | | 24 | 25 | 27 | 48 | 124 | | | | | | | | | |
| | | PS | | | | | | 86 | 86 | 73 | 84 | 329 | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | MOOE | | | | | | 28 | 32 | 31 | 153 | 244 | | | | | | | | | |
| | | MOOE | | | | | | 20 | 22 | 22 | 160 | 224 | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | TOTAL | | | | | | 213 | 173 | 298 | 487 | 1,225 | | | | | | | | | |
| | | Planning and Management Division | | | | | | | | | | | | | TOTAL | 20 | - | - | 150 | 170 | |
| | | 1. Prepare and review ST, MT, LT Plans | | | | | | | | | | | | | MOOE | - | | | 50 | 50 | |
| | | a. Preparation of Workplan for CY 2017 | | | | | | Workplan prepared (no.) | CAR | | | | 7 | | 7 | MOOE | 20 | | | 20 | 20 |
| | | | | | | | | | RO | | | | 1 | | 1 | MOOE | | | | 20 | 20 |
| | | ABRA | | | | 1 | 1 | MOOE | | | | 20 | 20 | | | | | | | | |
| | | APAYAO | | | | 1 | 1 | MOOE | | | | 20 | 20 | | | | | | | | |
| | | BENGUET | | | | 1 | 1 | MOOE | | | | 20 | 20 | | | | | | | | |
| | | IFUGAO | | | | 1 | 1 | MOOE | | | | 20 | 20 | | | | | | | | |
| | | KALINGA | | | | 1 | 1 | MOOE | | | | 20 | 20 | | | | | | | | |
| | | MT. PROV. | | | | 1 | 1 | MOOE | | | | 20 | 20 | | | | | | | | |
| b. Attendance to National Programming / conduct of Reprogramming Workshop | National programming workshop attended (no.) | RO | | | 1 | | 1 | MOOE | - | | 50 | | 50 | | | | | | | | |
| | Workshop conducted (no.) | RO | | | | 1 | 1 | MOOE | - | 8 | 9 | 85 | 102 | | | | | | | | |
| c. Preparation of Work Targets/Budget Proposals CY 2017-2019 | Work targets/budget proposals prepared (no.) | RO | | | | | 1 | 1 | MOOE | - | | 20 | 20 | | | | | | | | |
| d. Preparation of Work Targets/Budget Proposals by congressional district | Work targets/budget proposals prepared (no.) | RO | 1 | | | | | 1 | MOOE | 20 | | | 20 | | | | | | | | |
| 2. Monitor and Evaluate implementation of ENR policies, plans, programs and projects | | | | | | | | | | | | | | | | | | | | | |
| a. Enhanced monitoring and evaluation activities of major DENR programs and | DENR programs and projects monitored and evaluated (no.) | RO | 3 | 3 | 3 | 3 | 12 | MOOE | 135 | 124 | 199 | 136 | 594 | | | | | | | | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|---|---------------------------|--------------------------|-----|-----|-----|-------|--------------|-----------------------------------|------------|------------|------------|--------------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| projects | | | | | | | | | | | | | | |
| b. Preparation of Accomplishment Report | Monthly Physical accomp. report report & submitted (no.) | CAR | 57 | 57 | 57 | 57 | 228 | TOTAL | 32 | 35 | 33 | 40 | 140 | |
| | | RO | 3 | 3 | 3 | 3 | 12 | MOOE | 5 | 5 | 5 | 5 | 20 | |
| | | ABRA | 9 | 9 | 9 | 9 | 36 | MOOE | 5 | 5 | 5 | 5 | 20 | |
| | | APAYAO | 9 | 9 | 9 | 9 | 36 | MOOE | 3 | 3 | 3 | 11 | 20 | |
| | | BENGUET | 9 | 9 | 9 | 9 | 36 | MOOE | 4 | 5 | 5 | 6 | 20 | |
| | | IFUGAO | 9 | 9 | 9 | 9 | 36 | MOOE | 6 | 6 | 6 | 2 | 20 | |
| | | KALINGA | 9 | 9 | 9 | 9 | 36 | MOOE | 4 | 6 | 4 | 6 | 20 | |
| | | MT. PROV. | 9 | 9 | 9 | 9 | 36 | MOOE | 5 | 5 | 5 | 5 | 20 | |
| c. Preparation of Annual Report | Annual accomp. report prepared & submitted (no.) | CAR | - | - | - | 19 | 19 | TOTAL | | | | 50 | 50 | |
| | | RO | | | | 1 | 1 | MOOE | - | | | 50 | 50 | |
| | | ABRA | | | | 3 | 3 | | | | | | | |
| | | APAYAO | | | | 3 | 3 | | | | | | | |
| | | BENGUET | | | | 3 | 3 | | | | | | | |
| | | IFUGAO | | | | 3 | 3 | | | | | | | |
| | | KALINGA | | | | 3 | 3 | | | | | | | |
| | | MT. PROV. | | | | 3 | 3 | | | | | | | |
| 3. Strengthen multi-sectoral/inter-agency committees | Reports prepared/submitted (no.) | RO | 2 | 4 | 4 | 2 | 12 | MOOE | 6 | 6 | 7 | 6 | 25 | |
| Forestry | | | | | | | | TOTAL | 193 | 287 | 323 | 509 | 1,312 | |
| 1. Operation/Maintenance of Forestry Information System (FIS) | forest tenure record assessed, validated and integrated (no.) | CAR | 187 | 187 | 187 | 187 | 187 | | | | | | | |
| | forest tenure record assessed and validated (no) | RO | 187 | 187 | 187 | 187 | 187 | | | | | | | |
| | | ABRA | 27 | 27 | 27 | 27 | 27 | | | | | | | |
| | | APAYAO | 23 | 23 | 23 | 23 | 23 | | | | | | | |
| | | BENGUET | 55 | 55 | 55 | 55 | 55 | | | | | | | |
| | | IFUGAO | 31 | 31 | 31 | 31 | 31 | | | | | | | |
| | | KALINGA | 34 | 34 | 34 | 34 | 34 | | | | | | | |
| | | MT. PROV. | 17 | 17 | 17 | 17 | 17 | | | | | | | |
| 2. Monitoring of FRA Tracks | FRA tracks monitored (no.) | RO | 1 | 1 | | | 2 | MOOE | 13 | 12 | 12 | 13 | 50 | |
| 3. Price Monitoring of Forest Products per RA 7161 | price data gathered, validated and summarized (no.) | CAR | 36 | 36 | 36 | 36 | 144 | TOTAL | 36 | 36 | 36 | 36 | 144 | |
| | | ABRA | 6 | 6 | 6 | 6 | 24 | MOOE | 6 | 6 | 6 | 6 | 24 | |
| | | APAYAO | 6 | 6 | 6 | 6 | 24 | MOOE | 6 | 6 | 6 | 6 | 24 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|--|-----------------------|--------------------------|----|----|----|--------------|------------|-----------------------------------|-----------|-----------|------------|-------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| 4. Updating of Community Resource Management Framework (CRMF) | Consolidated price data submitted to FMB (no.) | BENGUET | 6 | 6 | 6 | 6 | 24 | MOOE | 6 | 6 | 6 | 6 | 24 | |
| | | IFUGAO | 6 | 6 | 6 | 6 | 24 | MOOE | 6 | 6 | 6 | 6 | 24 | |
| | | KALINGA | 6 | 6 | 6 | 6 | 24 | MOOE | 6 | 6 | 6 | 6 | 24 | |
| | | MT. PROV. | 6 | 6 | 6 | 6 | 24 | MOOE | 6 | 6 | 6 | 6 | 24 | |
| | CRMF updated (no.) | RO | 3 | 3 | 3 | 3 | 12 | MOOE | 3 | 3 | 3 | 3 | 12 | |
| | | CAR | - | 1 | 2 | 4 | 7 | TOTAL | 24 | 90 | 44 | 242 | 400 | |
| | | RO | | | | | | MOOE | 12 | 13 | 12 | 13 | 50 | |
| | | ABRA | | | 2 | | 2 | MOOE | 12 | 27 | 32 | 29 | 100 | |
| | | APAYAO | | 1 | | | 1 | MOOE | | 50 | | | 50 | |
| | | BENGUET | | | | | - | MOOE | | | | | - | |
| 5. Assessment of expired/cancelled / abandoned tenured areas (CSC) | Expired/cancelled/abandoned tenured areas (CSC) assessed(no. /ha) | IFUGAO | | | | | - | MOOE | | | | | - | |
| | | KALINGA | | | | 2 | 2 | MOOE | | | | 100 | 100 | |
| | | MT. PROV. | | | | 2 | 2 | MOOE | | | | 100 | 100 | |
| | | CAR | | | | | | TOTAL | 55 | 83 | 65 | 153 | 356 | |
| | | RO | | | | | | MOOE | | | | | - | |
| | | ABRA | | | | | | MOOE | | 19 | | 25 | 44 | |
| | | APAYAO | | | | | | MOOE | 12 | 12 | 12 | 31 | 67 | |
| | | BENGUET | | | | | | MOOE | 13 | 14 | 15 | 25 | 67 | |
| | | IFUGAO | | | | | | MOOE | 11 | 11 | 11 | 18 | 51 | |
| | | KALINGA | | | | | | MOOE | 15 | 16 | 16 | 36 | 83 | |
| 6. Preparation of Forest Land Use Plan (FLUP) | FLUP prepared (no.) | MT. PROV. | | | | | | MOOE | 4 | 11 | 11 | 18 | 44 | |
| | | CAR | | | | | | TOTAL | 62 | 63 | 163 | 62 | 350 | |
| | | RO | | | | | | MOOE | 62 | 63 | 113 | 62 | 300 | |
| | | | | | | | | | - | | | | | |
| | | BENGUET | | 1 | | | 1 | MOOE | | | 50 | | 50 | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Central Office Based Budget | | CAR | | | | | TOTAL | 50 | 100 | 75 | 75 | 300 | | |
| 1. Support to the preparation of of Climate Responsive Integrated River Basin Mgt. and Development Plan (IRBMDMP) | watershed plan preparation supported (no.) | RO | 2 | 2 | 2 | 2 | 2 | MOOE | 50 | 100 | 75 | 75 | 300 | |
| | (Amburayan River Basin) | RO | 1 | 1 | 1 | 1 | 1 | MOOE | 25 | 25 | 25 | 25 | 100 | |
| | (Baroro River Basin) | RO | 1 | 1 | 1 | 1 | 1 | MOOE | 25 | 75 | 50 | 50 | 200 | |
| Protected Areas and Wildlife | | | | | | | TOTAL | 900 | - | - | - | 900 | | |

(P300,000 Budget to be downloaded to PENRO Benguet from RO)

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|--|--|--------------------------|----|----|----|--------|---|---|--------------------|--------------------|------------------------------------|-------|---|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| 1. Baseline Data Gathering | | | | | | | | | | | | | | |
| a. Conduct of baseline assessment on biological diversity in Priority PAs | Report on data collection, population survey and monitoring submitted to RO (no.) | CAR RO (Kalinga - BBNP CENRO Pinukpuk) | | | 1 | | 1 | TOTAL MOOE MOOE | 150 150 (P150,000 to be downloaded to PENRO Kalinga) | | | | | 150 150 |
| 2. Survey and Registration of PA Occupants (SRPAO) | PA surveyed with consolidated SRPAO results and maps submitted to RO - no. and list of households - name of PA - map showing the relative location of houses and farmlots (geo-tagged photos) | CAR RO (Kalinga - BBNP CENRO Pinukpuk) | | | | | 1 1 | TOTAL MOOE MOOE | 750 750 (P750,000 to be downloaded to PENRO Kalinga) | | | | | 750 750 |
| Fixed Expenditure | | RO | | | | | | MOOE | 8 | 9 | 9 | 9 | | 35 |
| Project Management Supervision | | CAR RO | | | | | | TOTAL MOOE | 12 12 | 10 10 | 10 10 | 10 10 | | 42 42 |
| Contingency Fund | | CAR RO ABRA APAYAO BENGUET IFUGAO KALINGA MT. PROV. | | | | | | TOTAL MOOE MOOE MOOE MOOE MOOE MOOE MOOE | 42 35 | 55 41 7 1 | 51 40 3 1 | 79 38 4 9 11 2 4 | | 227 154 14 11 11 8 15 14 |
| Support to Project for the Youth & Senior Citizens | | CAR R.O. ABRA APAYAO BENGUET IFUGAO KALINGA MT. PROV. | | | | | | TOTAL MOOE MOOE MOOE MOOE MOOE MOOE | 6 4 | 9 8 | 7 4 | 14 9 2 2 1 1 | | 36 25 2 2 1 2 |
| Support to GAD Mainstreamed Activities | | CAR | | | | | | TOTAL PS MOOE | 106 38 68 | 69 40 29 | 70 36 34 | 92 40 52 | | 337 154 183 |
| | | R.O. | | | | | | TOTAL | 95 | 51 | 56 | 61 | | 263 |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--------------------------|-----------------------|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|----|----|----|-------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | | | | | | | PS | 34 | 36 | 32 | 36 | 138 | |
| | | | | | | | | MOOE | 61 | 15 | 24 | 25 | 125 | |
| | | ABRA | | | | | | MOOE | 2 | 3 | 2 | 4 | 11 | |
| | | APAYAO | | | | | | MOOE | 1 | 4 | 1 | 3 | 9 | |
| | | BENGUET | | | | | | MOOE | 1 | 2 | 3 | 3 | 9 | |
| | | IFUGAO | | | | | | MOOE | 1 | 2 | 1 | 2 | 6 | |
| | | | | | | | | PS | 4 | 4 | 4 | 4 | 16 | |
| | | KALINGA | | | | | | MOOE | 1 | 2 | 2 | 7 | 12 | |
| | | MT. PROV. | | | | | | MOOE | 1 | 1 | 1 | 8 | 11 | |

| | | | | | | | | | | | | | | |
|--|--|--------|---------|--|--|--|-------|--------------|----------------|----------------|----------------|----------------|----------------|--|
| MFO 2 ECOSYSTEM MANAGEMENT SERVICES (Regular Budget, COBF and FAPs) | | CAR | | | | | | TOTAL | 176,397 | 253,933 | 307,962 | 112,543 | 850,835 | |
| | | | | | | | | PS | 38,082 | 37,551 | 32,554 | 38,001 | 146,188 | |
| | | | | | | | | MOOE | 38,026 | 35,474 | 36,277 | 33,669 | 143,446 | |
| | | | | | | | | CO | 100,289 | 180,908 | 239,131 | 40,873 | 561,201 | |
| | | | RO | | | | | TOTAL | 27,999 | 28,009 | 156,982 | 26,337 | 239,327 | |
| | | | | | | | | PS | 7,900 | 8,240 | 7,163 | 8,236 | 31,539 | |
| | | | | | | | | MOOE | 20,099 | 18,769 | 19,944 | 18,101 | 76,913 | |
| | | | | | | | | CO | - | 1,000 | 129,875 | - | 130,875 | |
| | | | ABRA | | | | | TOTAL | 60,729 | 87,102 | 57,018 | 10,322 | 215,171 | |
| | | | | | | | | PS | 4,099 | 4,125 | 3,506 | 4,102 | 15,832 | |
| | | | | | | | | MOOE | 5,726 | 5,138 | 4,775 | 4,720 | 20,359 | |
| | | | | | | | | CO | 50,904 | 77,839 | 48,737 | 1,500 | 178,980 | |
| | | | APAYAO | | | | | TOTAL | 17,751 | 19,493 | 14,326 | 8,864 | 60,434 | |
| | | | | | | | | PS | 5,541 | 5,542 | 4,716 | 5,543 | 21,342 | |
| | | | | | | | | MOOE | 1,393 | 1,369 | 1,754 | 1,482 | 5,998 | |
| | | | | | | | | CO | 10,817 | 12,582 | 7,856 | 1,839 | 33,094 | |
| | | | BENGUET | | | | | TOTAL | 33,983 | 37,581 | 18,596 | 28,993 | 119,153 | |
| | | | | | | | | PS | 6,528 | 6,566 | 5,597 | 6,563 | 25,254 | |
| | | | | | | | | MOOE | 3,692 | 3,227 | 2,876 | 2,835 | 12,630 | |
| | | | | | | | | CO | 23,763 | 27,788 | 10,123 | 19,595 | 81,269 | |
| | | IFUGAO | | | | | TOTAL | 15,417 | 39,832 | 21,357 | 12,262 | 88,868 | | |
| | | | | | | | PS | 4,390 | 4,439 | 3,784 | 4,429 | 17,042 | | |
| | | | | | | | MOOE | 4,052 | 3,868 | 3,951 | 3,743 | 15,614 | | |
| | | | | | | | CO | 6,975 | 31,525 | 13,622 | 4,090 | 56,212 | | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|-----------------------|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|----------------|----------------|---------------|----------------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | KALINGA | | | | | | TOTAL | 14,873 | 26,353 | 19,436 | 12,798 | 73,460 | |
| | | | | | | | | PS | 5,517 | 4,516 | 4,276 | 5,009 | 19,318 | |
| | | | | | | | | MOOE | 2,026 | 1,946 | 1,942 | 1,872 | 7,786 | |
| | | | | | | | | CO | 7,330 | 19,891 | 13,218 | 5,917 | 46,356 | |
| | | MT PROV | | | | | | TOTAL | 5,645 | 15,563 | 20,247 | 12,967 | 54,422 | |
| | | | | | | | | PS | 4,107 | 4,123 | 3,512 | 4,119 | 15,861 | |
| | | | | | | | | MOOE | 1,038 | 1,157 | 1,035 | 916 | 4,146 | |
| | | | | | | | | CO | 500 | 10,283 | 15,700 | 7,932 | 34,415 | |
| MFO 2 ECOSYSTEM MANAGEMENT SERVICES (Regular Budget) | | CAR | | | | | | TOTAL | 155,751 | 205,447 | 146,157 | 92,301 | 599,656 | |
| | | | | | | | | PS | 37,523 | 36,991 | 31,994 | 37,441 | 143,949 | |
| | | | | | | | | MOOE | 19,517 | 17,652 | 16,949 | 16,158 | 70,276 | |
| | | | | | | | | CO | 98,711 | 150,804 | 97,214 | 38,702 | 385,431 | |
| | | RO | | | | | | TOTAL | 15,840 | 15,537 | 14,129 | 15,180 | 60,686 | |
| | | | | | | | | PS | 7,341 | 7,680 | 6,603 | 7,676 | 29,300 | |
| | | | | | | | | MOOE | 8,499 | 7,857 | 7,526 | 7,504 | 31,386 | |
| | | | | | | | | CO | | | | | - | |
| | | ABRA | | | | | | TOTAL | 58,284 | 83,906 | 53,773 | 7,377 | 203,340 | |
| | | | | | | | | PS | 4,099 | 4,125 | 3,506 | 4,102 | 15,832 | |
| | | | | | | | | MOOE | 4,281 | 3,693 | 3,330 | 3,275 | 14,579 | |
| | | | | | | | | CO | 49,904 | 76,088 | 46,937 | - | 172,929 | |
| | | APAYAO | | | | | | TOTAL | 17,424 | 19,046 | 13,999 | 8,536 | 59,005 | |
| | | | | | | | | PS | 5,541 | 5,542 | 4,716 | 5,543 | 21,342 | |
| | | | | | | | | MOOE | 1,066 | 1,042 | 1,427 | 1,154 | 4,689 | |
| | | | | | | | | CO | 10,817 | 12,462 | 7,856 | 1,839 | 32,974 | |
| | | BENGUET | | | | | | TOTAL | 33,317 | 36,691 | 17,830 | 28,327 | 116,165 | |
| | | | | | | | | PS | 6,528 | 6,566 | 5,597 | 6,563 | 25,254 | |
| | | | | | | | | MOOE | 3,026 | 2,561 | 2,210 | 2,169 | 9,966 | |
| | | | | | | | | CO | 23,763 | 27,564 | 10,023 | 19,595 | 80,945 | |
| | | IFUGAO | | | | | | TOTAL | 11,993 | 10,119 | 8,591 | 8,836 | 39,539 | |
| | | | | | | | | PS | 4,390 | 4,439 | 3,784 | 4,429 | 17,042 | |
| | | | | | | | | MOOE | 628 | 444 | 527 | 317 | 1,916 | |
| | | | | | | | | CO | 6,975 | 5,236 | 4,280 | 4,090 | 20,581 | |
| | | KALINGA | | | | | | TOTAL | 14,063 | 25,501 | 18,704 | 12,065 | 70,333 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|-----------------------|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|---------|---------|--------|---------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | MT PROV | | | | | | PS | 5,517 | 4,516 | 4,276 | 5,009 | 19,318 | |
| | | | | | | | | MOOE | 1,294 | 1,214 | 1,210 | 1,139 | 4,857 | |
| | | | | | | | | CO | 7,252 | 19,771 | 13,218 | 5,917 | 46,158 | |
| | | | | | | | | TOTAL | 4,830 | 14,647 | 19,131 | 11,980 | 50,588 | |
| | | | | | | | | PS | 4,107 | 4,123 | 3,512 | 4,119 | 15,861 | |
| | | | | | | | | MOOE | 723 | 841 | 719 | 600 | 2,883 | |
| | | | | | | | | CO | - | 9,683 | 14,900 | 7,261 | 31,844 | |
| A.03.b Forest Development, Rehabilitation and Protection (Regular Budget and COBF) | | CAR | | | | | | TOTAL | 136,646 | 187,283 | 131,215 | 75,035 | 530,179 | |
| | | | | | | | | PS | 22,452 | 21,510 | 18,769 | 21,999 | 84,730 | |
| | | | | | | | | MOOE | 13,905 | 12,154 | 12,532 | 12,163 | 50,754 | |
| | | | | | | | | CO | 100,289 | 153,619 | 99,914 | 40,873 | 394,695 | |
| | | RO | | | | | | TOTAL | 4,794 | 4,991 | 4,599 | 4,952 | 19,336 | |
| | | | | | | | | PS | 2,630 | 2,785 | 2,400 | 2,784 | 10,599 | |
| | | | | | | | | MOOE | 2,164 | 2,206 | 2,199 | 2,168 | 8,737 | |
| | | ABRA | | | | | | TOTAL | 58,297 | 84,612 | 55,172 | 8,262 | 206,343 | |
| | | | | | | | | PS | 2,369 | 2,368 | 2,017 | 2,361 | 9,115 | |
| | | | | | | | | MOOE | 5,024 | 4,405 | 4,418 | 4,401 | 18,248 | |
| | | | | | | | | CO | 50,904 | 77,839 | 48,737 | 1,500 | 178,980 | |
| | | APAYAO | | | | | | TOTAL | 16,431 | 17,818 | 12,697 | 7,088 | 54,034 | |
| | | | | | | | | PS | 4,517 | 4,468 | 3,798 | 4,469 | 17,252 | |
| | | | | | | | | MOOE | 1,097 | 768 | 1,043 | 780 | 3,688 | |
| | | | | | | | | CO | 10,817 | 12,582 | 7,856 | 1,839 | 33,094 | |
| | | BENGUET | | | | | | TOTAL | 29,999 | 33,529 | 15,312 | 25,487 | 104,327 | |
| | | | | | | | | PS | 3,733 | 3,715 | 3,163 | 3,715 | 14,326 | |
| | | | | | | | | MOOE | 2,503 | 2,026 | 2,026 | 2,177 | 8,732 | |
| | | | | | | | | CO | 23,763 | 27,788 | 10,123 | 19,595 | 81,269 | |
| | | IFUGAO | | | | | | TOTAL | 10,394 | 8,444 | 7,251 | 7,264 | 33,353 | |
| | | | | | | | | PS | 2,735 | 2,739 | 2,332 | 2,736 | 10,542 | |
| | | | | | | | | MOOE | 684 | 469 | 639 | 438 | 2,230 | |
| | | | | | | | | CO | 6,975 | 5,236 | 4,280 | 4,090 | 20,581 | |
| | | KALINGA | | | | | | TOTAL | 12,794 | 24,159 | 17,483 | 10,680 | 65,116 | |
| | | | | | | | | PS | 3,938 | 2,900 | 2,899 | 3,401 | 13,138 | |
| | | | | | | | | MOOE | 1,526 | 1,368 | 1,366 | 1,362 | 5,622 | |
| | | | | | | | | CO | 7,330 | 19,891 | 13,218 | 5,917 | 46,356 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|-----------------------|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|---------|---------|--------|---------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | MT PROV | | | | | | TOTAL | 3,937 | 13,730 | 18,701 | 11,302 | 47,670 | |
| | | | | | | | | PS | 2,530 | 2,535 | 2,160 | 2,533 | 9,758 | |
| | | | | | | | | MOOE | 907 | 912 | 841 | 837 | 3,497 | |
| | | | | | | | | CO | 500 | 10,283 | 15,700 | 7,932 | 34,415 | |
| A.03.b Forest Development, Rehabilitation and Protection (Regular Budget) | | CAR | | | | | | TOTAL | 131,189 | 180,588 | 124,635 | 68,981 | 505,393 | |
| | | | | | | | | PS | 22,452 | 21,510 | 18,769 | 21,999 | 84,730 | |
| | | | | | | | | MOOE | 10,026 | 8,274 | 8,652 | 8,280 | 35,232 | |
| | | | | | | | | CO | 98,711 | 150,804 | 97,214 | 38,702 | 385,431 | |
| | | RO | | | | | | TOTAL | 4,614 | 4,811 | 4,419 | 4,772 | 18,616 | |
| | | | | | | | | PS | 2,630 | 2,785 | 2,400 | 2,784 | 10,599 | |
| | | | | | | | | MOOE | 1,984 | 2,026 | 2,019 | 1,988 | 8,017 | |
| | | ABRA | | | | | | TOTAL | 55,852 | 81,416 | 51,927 | 5,317 | 194,512 | |
| | | | | | | | | PS | 2,369 | 2,368 | 2,017 | 2,361 | 9,115 | |
| | | | | | | | | MOOE | 3,579 | 2,960 | 2,973 | 2,956 | 12,468 | |
| | | | | | | | | CO | 49,904 | 76,088 | 46,937 | - | 172,929 | |
| | | APAYAO | | | | | | TOTAL | 16,104 | 17,371 | 12,370 | 6,760 | 52,605 | |
| | | | | | | | | PS | 4,517 | 4,468 | 3,798 | 4,469 | 17,252 | |
| | | | | | | | | MOOE | 770 | 441 | 716 | 452 | 2,379 | |
| | | | | | | | | CO | 10,817 | 12,462 | 7,856 | 1,839 | 32,974 | |
| | | BENGUET | | | | | | TOTAL | 29,333 | 32,639 | 14,546 | 24,821 | 101,339 | |
| | | | | | | | | PS | 3,733 | 3,715 | 3,163 | 3,715 | 14,326 | |
| | | | | | | | | MOOE | 1,837 | 1,360 | 1,360 | 1,511 | 6,068 | |
| | | | | | | | | CO | 23,763 | 27,564 | 10,023 | 19,595 | 80,945 | |
| | | IFUGAO | | | | | | TOTAL | 10,180 | 8,230 | 7,037 | 7,049 | 32,496 | |
| | | | | | | | | PS | 2,735 | 2,739 | 2,332 | 2,736 | 10,542 | |
| | | | | | | | | MOOE | 470 | 255 | 425 | 223 | 1,373 | |
| | | | | | | | | CO | 6,975 | 5,236 | 4,280 | 4,090 | 20,581 | |
| | | KALINGA | | | | | | TOTAL | 11,984 | 23,307 | 16,751 | 9,947 | 61,989 | |
| | | | | | | | | PS | 3,938 | 2,900 | 2,899 | 3,401 | 13,138 | |
| | | | | | | | | MOOE | 794 | 636 | 634 | 629 | 2,693 | |
| | | | | | | | | CO | 7,252 | 19,771 | 13,218 | 5,917 | 46,158 | |
| | | MT PROV | | | | | | TOTAL | 3,122 | 12,814 | 17,585 | 10,315 | 43,836 | |
| | | | | | | | | PS | 2,530 | 2,535 | 2,160 | 2,533 | 9,758 | |
| | | | | | | | | MOOE | 592 | 596 | 525 | 521 | 2,234 | |
| | | | | | | | | CO | - | 9,683 | 14,900 | 7,261 | 31,844 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|----------------------------------|-----------------------|--------------------------|--------|--------|--------|--------|------------|-----------------------------------|--------|--------|--------|---------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| 1. Maintenance & Protection of Established Plantations (2014- 2016 Plantations) | area maintained & protected (ha) | CAR | 42,913 | 42,913 | 42,913 | 56,438 | 56,438 | TOTAL | 68,645 | 16,069 | 12,681 | 20,710 | 118,105 | 3,000 |
| | | ABRA | 17,303 | 17,303 | 17,303 | 23,526 | 23,526 | CO | 49,904 | - | - | - | 49,904 | |
| | | APAYAO | 3,732 | 3,732 | 3,732 | 4,875 | 4,875 | CO | 4,580 | 5,806 | - | - | 10,386 | |
| | | BENGUET | 7,256 | 7,256 | 7,256 | 10,295 | 10,295 | CO | 7,834 | 3,005 | 2,003 | 8,048 | 20,890 | |
| | | IFUGAO | 2,813 | 2,813 | 2,813 | 3,466 | 3,466 | CO | 1,757 | 1,758 | 1,758 | 2,409 | 7,682 | |
| | | KALINGA | 8,219 | 8,219 | 8,219 | 9,561 | 9,561 | CO | 4,570 | 4,573 | 4,576 | 5,917 | 19,636 | |
| | | MT PROV | 3,590 | 3,590 | 3,590 | 4,715 | 4,715 | CO | - | 927 | 4,344 | 4,336 | 9,607 | |
| 1.a 2014 NGP Plantations | area maintained & protected (ha) | CAR | 24,159 | 24,159 | 24,159 | 24,159 | 24,159 | TOTAL | 30,082 | 6,413 | 5,410 | 6,413 | 48,318 | 2,000 |
| | | ABRA | 8,228 | 8,228 | 8,228 | 8,228 | 8,228 | CO | 16,456 | - | - | - | 16,456 | |
| | | APAYAO | 1,953 | 1,953 | 1,953 | 1,953 | 1,953 | CO | 1,906 | 2,000 | - | - | 3,906 | |
| | | BENGUET | 3,917 | 3,917 | 3,917 | 3,917 | 3,917 | CO | 7,834 | - | - | - | 7,834 | |
| | | IFUGAO | 1,410 | 1,410 | 1,410 | 1,410 | 1,410 | CO | 705 | 705 | 705 | 705 | 2,820 | |
| | | KALINGA | 6,363 | 6,363 | 6,363 | 6,363 | 6,363 | CO | 3,181 | 3,181 | 3,182 | 3,182 | 12,726 | |
| | | MT PROV | 2,288 | 2,288 | 2,288 | 2,288 | 2,288 | CO | - | 527 | 1,523 | 2,526 | 4,576 | |
| 1.b 2015 NGP Plantations | area maintained & protected (ha) | CAR | 18,754 | 18,754 | 18,754 | 18,754 | 18,754 | TOTAL | 32,340 | 8,513 | 6,597 | 8,812 | 56,262 | 3,000 |
| | | ABRA | 9,075 | 9,075 | 9,075 | 9,075 | 9,075 | CO | 27,225 | - | - | - | 27,225 | |
| | | APAYAO | 1,779 | 1,779 | 1,779 | 1,779 | 1,779 | CO | 2,674 | 2,663 | - | - | 5,337 | |
| | | BENGUET | 3,339 | 3,339 | 3,339 | 3,339 | 3,339 | CO | - | 3,005 | 2,003 | 5,009 | 10,017 | |
| | | IFUGAO | 1,403 | 1,403 | 1,403 | 1,403 | 1,403 | CO | 1,052 | 1,053 | 1,053 | 1,051 | 4,209 | |
| | | KALINGA | 1,856 | 1,856 | 1,856 | 1,856 | 1,856 | CO | 1,389 | 1,392 | 1,394 | 1,393 | 5,568 | |
| | | MT PROV | 1,302 | 1,302 | 1,302 | 1,302 | 1,302 | CO | - | 400 | 2,147 | 1,359 | 3,906 | |
| 1.b.1 2015 NGP Plantations (Regular) | area maintained & protected (ha) | CAR | 14,658 | 14,658 | 14,658 | 14,658 | 14,658 | TOTAL | 25,569 | 6,427 | 4,948 | 7,030 | 43,974 | 3,000 |
| | | ABRA | 7,332 | 7,332 | 7,332 | 7,332 | 7,332 | CO | 21,996 | - | - | - | 21,996 | |
| | | APAYAO | 1,349 | 1,349 | 1,349 | 1,349 | 1,349 | CO | 2,024 | 2,023 | - | - | 4,047 | |
| | | BENGUET | 2,959 | 2,959 | 2,959 | 2,959 | 2,959 | CO | - | 2,663 | 1,775 | 4,439 | 8,877 | |
| | | IFUGAO | 857 | 857 | 857 | 857 | 857 | CO | 642 | 643 | 643 | 643 | 2,571 | |
| | | KALINGA | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | CO | 907 | 908 | 908 | 907 | 3,630 | |
| | | MT PROV | 951 | 951 | 951 | 951 | 951 | CO | - | 190 | 1,622 | 1,041 | 2,853 | |
| 1.b.2 DA realigned targets | area maintained & protected (ha) | CAR | 2,565 | 2,565 | 2,565 | 2,565 | 2,565 | TOTAL | 2,710 | 1,910 | 1,471 | 1,604 | 7,695 | 3,000 |
| | | ABRA | 448 | 448 | 448 | 448 | 448 | CO | 1,344 | - | - | - | 1,344 | |
| | | APAYAO | 430 | 430 | 430 | 430 | 430 | CO | 650 | 640 | - | - | 1,290 | |
| | | BENGUET | 380 | 380 | 380 | 380 | 380 | CO | - | 342 | 228 | 570 | 1,140 | |
| | | IFUGAO | 546 | 546 | 546 | 546 | 546 | CO | 410 | 410 | 410 | 408 | 1,638 | |
| | | KALINGA | 410 | 410 | 410 | 410 | 410 | CO | 306 | 308 | 308 | 308 | 1,230 | |
| | | MT PROV | 351 | 351 | 351 | 351 | 351 | CO | - | 210 | 525 | 318 | 1,053 | |
| 1.b.3 FPE | area maintained & protected (ha) | CAR | 1,295 | 1,295 | 1,295 | 1,295 | 1,295 | TOTAL | 3,885 | - | - | - | 3,885 | 3,000 |
| | | ABRA | 1,295 | 1,295 | 1,295 | 1,295 | 1,295 | CO | 3,885 | - | - | - | 3,885 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|------------------------------------|-----------------------|--------------------------|------------|-------|--------|------------|------------|-----------------------------------|---------|--------|-------|---------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| 1.b.4 Legarda Fund | area maintained & protected (ha) | CAR | 236 | 236 | 236 | 236 | 236 | TOTAL | 176 | 176 | 178 | 178 | 708 | 3,000 |
| | | KALINGA | 236 | 236 | 236 | 236 | 236 | CO | 176 | 176 | 178 | 178 | 708 | |
| 1.c 2016 NGP Plantations | area maintained & protected (ha) | CAR | - | - | - | 13,525 | 13,525 | TOTAL | 6,223 | 1,143 | 674 | 5,485 | 13,525 | 1,000 |
| | | ABRA | | | | 6,223 | 6,223 | CO | 6,223 | | | | 6,223 | |
| | | APAYAO | | | | 1,143 | 1,143 | CO | | 1,143 | | | 1,143 | |
| | | BENGUET | | | | 3,039 | 3,039 | CO | | | | 3,039 | 3,039 | |
| | | IFUGAO | | | | 653 | 653 | CO | | | | 653 | 653 | |
| | | KALINGA | | | | 1,342 | 1,342 | CO | | | | 1,342 | 1,342 | |
| | | MT PROV | | | | 1,125 | 1,125 | CO | | | 674 | 451 | 1,125 | |
| Central Office Based Fund (COBF) | | | | | | | | | | | | | | |
| 1.d 2015 NGP Mechanized target (2nd Year) | area maintained and protected (ha) | CAR | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | TOTAL | 1,578 | 2,351 | 2,600 | 2,171 | 8,700 | 3,000.00/ha. |
| | | ABRA | 2,017 | 2,017 | 2,017 | 2,017 | 2,017 | CO | 1,000 | 1,751 | 1,800 | 1,500 | 6,051 | |
| | | KALINGA | 26 | 26 | 26 | 26 | 26 | CO | 78 | | | | 78 | |
| | | MT. PROV. | 857 | 857 | 857 | 857 | 857 | CO | 500 | 600 | 800 | 671 | 2,571 | |
| 1.e 2015 NGP-WWRRC target (2nd Year) | area maintained and protected (ha) | CAR | 188 | 188 | 188 | 188 | 188 | TOTAL | - | 464 | 100 | - | 564 | |
| | | APAYAO | 40 | 40 | 40 | 40 | 40 | CO | | 120 | | | 120 | |
| | | BENGUET | 108 | 108 | 108 | 108 | 108 | CO | | 224 | 100 | | 324 | |
| | | KALINGA | 40 | 40 | 40 | 40 | 40 | CO | | 120 | | | 120 | |
| 2. Production of Seedlings | seedlings produced (no.) | CAR | 11,309,295 | 11,218,705 | - | - | 22,528,000 | TOTAL | 30,066 | 109,486 | 40,672 | - | 180,224 | |
| | | ABRA | 6,400,245 | 3,967,755 | - | - | 10,368,000 | CO | - | 51,203 | 31,741 | - | 82,944 | |
| | | APAYAO | 1,216,770 | 686,230 | - | - | 1,903,000 | CO | 6,237 | 6,656 | 2,331 | - | 15,224 | |
| | | BENGUET | 1,991,080 | 3,069,920 | - | - | 5,061,000 | CO | 15,929 | 24,559 | - | - | 40,488 | |
| | | IFUGAO | 652,200 | 434,800 | - | - | 1,087,000 | CO | 5,218 | 3,478 | - | - | 8,696 | |
| | | KALINGA | - | 2,235,000 | - | - | 2,235,000 | CO | 2,682 | 15,198 | - | - | 17,880 | |
| | | MT PROV | 1,049,000 | 825,000 | - | - | 1,874,000 | CO | - | 8,392 | 6,600 | - | 14,992 | |
| 2.a Forest/Indigenous Species | seedlings produced (no.) | CAR | 6,642,164 | 8,648,477 | - | - | 15,290,641 | TOTAL | 19,541 | 66,376 | 36,405 | - | 122,322 | |
| | | ABRA | 3,967,754 | 3,967,755 | - | - | 7,935,509 | CO | - | 31,742 | 31,741 | - | 63,483 | |
| | | APAYAO | 779,688 | 394,842 | - | - | 1,174,530 | CO | 6,237 | 3,160 | - | - | 9,397 | |
| | | BENGUET | 876,316 | 1,314,474 | - | - | 2,190,790 | CO | 7,010 | 10,516 | - | - | 17,526 | |
| | | IFUGAO | 476,406 | 317,406 | - | - | 793,812 | CO | 3,809 | 2,539 | - | - | 6,348 | |
| | | KALINGA | - | 2,071,000 | - | - | 2,071,000 | CO | 2,485 | 14,083 | - | - | 16,568 | |
| | | MT PROV | 542,000 | 583,000 | - | - | 1,125,000 | CO | - | 4,336 | 4,664 | - | 9,000 | |
| 2.b Fuelwood | seedlings produced (no.) | CAR | 1,068,040 | 1,198,644 | - | - | 2,266,684 | TOTAL | 4,686 | 11,512 | 1,936 | - | 18,134 | |
| | | ABRA | | | | | - | CO | | | | | - | |
| | | APAYAO | | | | | - | CO | | | | | - | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|-------------------------------|--------------------------|-----------------------|--------------------------|-----------|-------|-----|-----------|------------|-----------------------------------|--------|--------|--------|--------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| 2.c Coffee | seedlings produced (no.) | BENGUET | 502,342 | 753,514 | | | 1,255,856 | CO | 4,019 | 6,028 | - | | 10,047 | |
| | | IFUGAO | 58,698 | 39,130 | | | 97,828 | CO | 470 | 313 | | | 783 | |
| | | KALINGA | | 164,000 | | | 164,000 | CO | 197 | 1,115 | | | 1,312 | |
| | | MT PROV | 507,000 | 242,000 | | | 749,000 | CO | | 4,056 | 1,936 | | 5,992 | |
| | | CAR | 3,542,569 | 1,367,236 | - | | 4,909,805 | | 5,787 | 31,163 | 2,331 | | 39,281 | |
| | | ABRA | 2,382,491 | | | | 2,382,491 | | | 19,061 | | | 19,061 | |
| | | APAYAO | 437,082 | 291,388 | | | 728,470 | | | 3,496 | 2,331 | | 5,827 | |
| | | BENGUET | 612,422 | 1,001,932 | | | 1,614,354 | | 4,900 | 8,015 | | | 12,915 | |
| 2.d Rattan | seedlings produced (no.) | IFUGAO | 110,574 | 73,916 | | | 184,490 | | 887 | 591 | | | 1,478 | |
| | | CAR | | | | | - | | | | | | | |
| 2.e Rubber | seedlings produced (no.) | IFUGAO | 6,522 | 4,348 | | | 10,870 | | 52 | 35 | | | 87 | |
| | | CAR | | | | | - | | | | | | | |
| 3. Plantation Establishment | Area planted (ha.) | ABRA | | 3,842 | 2,381 | - | 6,223 | CO | - | 24,885 | 15,196 | - | 40,081 | |
| | | APAYAO | | 287 | 481 | 375 | 1,143 | CO | - | - | 5,525 | 1,839 | 7,364 | |
| 3.a Forest/Indigenous Species | Area planted (ha.) | BENGUET | | 304 | 2,735 | - | 3,039 | CO | - | - | 8,020 | 11,547 | 19,567 | |
| | | IFUGAO | | - | 392 | 261 | 653 | CO | - | - | 2,522 | 1,681 | 4,203 | |
| | | KALINGA | | - | 1,342 | - | 1,342 | CO | - | - | 8,642 | - | 8,642 | |
| | | MT PROV | | 56 | 619 | 450 | 1,125 | CO | - | 364 | 3,956 | 2,925 | 7,245 | |
| | | CAR | | 2,550 | 5,740 | 798 | 9,088 | TOTAL | - | 15,715 | 34,148 | 8,665 | 58,528 | |
| | | ABRA | | 2,382 | 2,381 | | 4,763 | CO | - | 15,481 | 15,196 | | 30,677 | |
| | | APAYAO | | | 330 | 375 | 705 | CO | - | - | 3,698 | 844 | 4,542 | |
| | | BENGUET | | 132 | 1,183 | | 1,315 | CO | - | - | 3,387 | 5,080 | 8,467 | |
| 3.b Fuelwood | Area planted (ha.) | IFUGAO | | | 233 | 155 | 388 | CO | - | - | 1,498 | 999 | 2,497 | |
| | | KALINGA | | | 1,242 | | 1,242 | CO | - | - | 7,998 | | 7,998 | |
| | | MT PROV | | 36 | 371 | 268 | 675 | CO | - | 234 | 2,371 | 1,742 | 4,347 | |
| | | CAR | | 95 | 1,137 | 254 | 1,486 | TOTAL | - | 130 | 4,871 | 4,568 | 9,569 | |
| | | ABRA | | | | | - | CO | - | - | - | - | - | |
| | | APAYAO | | | | | - | CO | - | - | - | - | - | |
| | | BENGUET | | 75 | 680 | | 755 | CO | | | 1,944 | 2,917 | 4,861 | |
| 3.c Coffee | Area planted (ha.) | IFUGAO | | 109 | | 72 | 181 | CO | | | 698 | 468 | 1,166 | |
| | | KALINGA | | | 100 | | 100 | CO | | | 644 | | 644 | |
| | | MT PROV | | 20 | 248 | 182 | 450 | CO | | 130 | 1,585 | 1,183 | 2,898 | |
| | | CAR | | 1,814 | 1,069 | 31 | 2,914 | TOTAL | | 9,211 | 4,814 | 4,743 | 18,768 | |
| | | ABRA | | 1,430 | | | 1,430 | CO | | 9,211 | | | 9,211 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST | | |
|---|-----------------------------|--|-----------------------------|-----|-----|-----|-------|------------|-----------------------------------|-------|-------|-------|--------|-----------|-------|--|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | | |
| 3.d Rattan | Area planted (ha.) | APAYAO | | 287 | 151 | | 438 | CO | | | 1,827 | 995 | 2,822 | | | |
| | | BENGUET | | 97 | 872 | | 969 | CO | | | 2,689 | 3,550 | 6,239 | | | |
| | | IFUGAO | | | 46 | 31 | 77 | CO | | | 298 | 198 | 496 | | | |
| | | CAR | | | 4 | 3 | 7 | TOTAL | | | | | | | | |
| | | IFUGAO | | | 4 | 3 | 7 | CO | | | 28 | 16 | 44 | | | |
| 3.e Rubber | Area planted (ha.) | CAR | | 30 | - | | 30 | TOTAL | | | | | | | | |
| | | ABRA | | 30 | | | 30 | | | | 193 | | 193 | | | |
| 4. Hiring of Extension Officers (Includes provision for group insurance and Philhealth benefits) (Regular Budget and COBF) | EOs hired (no.) (232 ha/EO) | CAR | 125 | 125 | 125 | 125 | 125 | TOTAL | 5,892 | 5,357 | 5,892 | 5,359 | 22,500 | | | |
| | | RO | 4 | 4 | 4 | 4 | 4 | MOOE | 180 | 180 | 180 | 180 | 720 | | | |
| | | ABRA | 50 | 50 | 50 | 50 | 50 | MOOE | 2,250 | 2,250 | 2,250 | 2,250 | 9,000 | | | |
| | | APAYAO | 11 | 11 | 11 | 11 | 11 | MOOE | 663 | 327 | 662 | 328 | 1,980 | | | |
| | | BENGUET | 23 | 23 | 23 | 23 | 23 | MOOE | 1,035 | 1,035 | 1,035 | 1,035 | 4,140 | | | |
| | | IFUGAO | 7 | 7 | 7 | 7 | 7 | MOOE | 416 | 214 | 415 | 215 | 1,260 | | | |
| | | KALINGA | 20 | 20 | 20 | 20 | 20 | MOOE | 899 | 900 | 900 | 901 | 3,600 | | | |
| | | MT PROV | 10 | 10 | 10 | 10 | 10 | MOOE | 449 | 451 | 450 | 450 | 1,800 | | | |
| | | 4.1. Hiring of Extension Officers (Includes provision for group insurance and Philhealth benefits) (Regular Budget) | EOs hired (no.) (232 ha/EO) | CAR | 52 | 52 | 52 | 52 | 52 | TOTAL | 2,013 | 1,477 | 2,012 | 1,476 | 6,978 | |
| | | | | RO | | | | | | MOOE | | | | | - | |
| ABRA | 24 | | | 24 | 24 | 24 | 24 | MOOE | 805 | 805 | 805 | 805 | 3,220 | | | |
| APAYAO | 5 | | | 5 | 5 | 5 | 5 | MOOE | 336 | | 335 | | 671 | | | |
| BENGUET | 11 | | | 11 | 11 | 11 | 11 | MOOE | 369 | 369 | 369 | 369 | 1,476 | | | |
| IFUGAO | 3 | | | 3 | 3 | 3 | 3 | MOOE | 202 | | 201 | | 403 | | | |
| KALINGA | 5 | | | 5 | 5 | 5 | 5 | MOOE | 167 | 168 | 168 | 168 | 671 | | | |
| MT PROV | 4 | | | 4 | 4 | 4 | 4 | MOOE | 134 | 135 | 134 | 134 | 537 | | | |
| Central Office Based Fund (COBF) | | | | | | | | | | | | | | | | |
| 4.2. Hiring of Extension Officers (Includes provision for group insurance and Philhealth benefits) | EOs hired (no.) (232 ha/EO) | CAR | 73 | 73 | 73 | 73 | 73 | TOTAL | 3,879 | 3,880 | 3,880 | 3,883 | 15,522 | | | |
| | | RO | 4 | 4 | 4 | 4 | 4 | MOOE | 180 | 180 | 180 | 180 | 720 | | | |
| | | ABRA | 26 | 26 | 26 | 26 | 26 | MOOE | 1,445 | 1,445 | 1,445 | 1,445 | 5,780 | | | |
| | | APAYAO | 6 | 6 | 6 | 6 | 6 | MOOE | 327 | 327 | 327 | 328 | 1,309 | | | |
| | | BENGUET | 12 | 12 | 12 | 12 | 12 | MOOE | 666 | 666 | 666 | 666 | 2,664 | | | |
| | | IFUGAO | 4 | 4 | 4 | 4 | 4 | MOOE | 214 | 214 | 214 | 215 | 857 | | | |
| | | KALINGA | 15 | 15 | 15 | 15 | 15 | MOOE | 732 | 732 | 732 | 733 | 2,929 | | | |
| | | MT PROV | 6 | 6 | 6 | 6 | 6 | MOOE | 315 | 316 | 316 | 316 | 1,263 | | | |
| 5. Site assessment and Planning | Area assessed (ha.) | CAR | 3,173 | 209 | - | - | 3,382 | TOTAL | 1,370 | 152 | - | - | 1,522 | | | |
| | | RO | | | | | | MOOE | | | | | - | | | |
| | | ABRA | 1,415 | | | | 1,415 | MOOE | 636 | - | - | - | 636 | | | |
| | | APAYAO | 279 | | | | 279 | MOOE | 66 | 60 | - | - | 126 | | | |
| | | BENGUET | 863 | | | | 863 | MOOE | 388 | - | - | - | 388 | | | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|-------------------------------------|-----------------------|--------------------------|--------|-------|-------|--------|------------|-----------------------------------|-------|-------|--------|--------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| 6. Job Generation | Jobs generated (no.) | IFUGAO | 100 | 48 | | | 148 | MOOE | 45 | 22 | - | - | 67 | |
| | | KALINGA | 366 | | | | 366 | MOOE | 165 | - | - | - | 165 | |
| | | MT PROV | 150 | 161 | | | 311 | MOOE | 70 | 70 | - | - | 140 | |
| | | CAR | 4,728 | 4,728 | 4,728 | 4,728 | 4,728 | | | | | | | |
| | | RO | 4 | 4 | 4 | 4 | 4 | | | | | | | |
| | | ABRA | 2,170 | 2,170 | 2,170 | 2,170 | 2,170 | | | | | | | |
| | | APAYAO | 401 | 401 | 401 | 401 | 401 | | | | | | | |
| | | BENGUET | 1,058 | 1,058 | 1,058 | 1,058 | 1,058 | | | | | | | |
| | | IFUGAO | 229 | 229 | 229 | 229 | 229 | | | | | | | |
| | | KALINGA | 477 | 477 | 477 | 477 | 477 | | | | | | | |
| MT PROV | 393 | 393 | 393 | 393 | 393 | | | | | | | | | |
| 7. Bottom Up Budgeting (BuB) (Target and Budget included under the NGP) | | CAR | | | | | | TOTAL | - | 666 | 325 | 50 | 1,041 | |
| | | BENGUET | | | | | | CO | - | 666 | 325 | 50 | 1,041 | |
| | | CENRO BUGUIAS | | | | | | CO | - | 666 | 325 | 50 | 1,041 | |
| | | - KIBUNGAN | | | | | | CO | - | 666 | 325 | 50 | 1,041 | |
| 1. Production of Seedlings | seedlings produced (no.) | CAR | - | 83,300 | | | 83,300 | TOTAL | - | 666 | | | 666 | 8.00/ |
| | | BENGUET | - | 83,300 | | | 83,300 | CO | - | 666 | | | 666 | |
| | | CENRO BUGUIAS | - | 83,300 | | | 83,300 | CO | - | 666 | | | 666 | |
| | | - KIBUNGAN | | 83,300 | | | 83,300 | CO | | 666 | | | 666 | |
| - Forest Trees | | CAR | | | | | | TOTAL | - | - | 325 | | 325 | 6,500/ |
| | | BENGUET | | | | | | CO | - | - | 325 | | 325 | |
| | | CENRO BUGUIAS | | | | | | CO | - | - | 325 | | 325 | |
| | | - KIBUNGAN | | | | | | CO | - | - | 325 | | 325 | |
| 2. Plantation Establishment | Area planted (ha.) | CAR | | | 50 | - | 50 | TOTAL | - | - | | | 50 | 1,000/ |
| | | BENGUET | | | 50 | - | 50 | CO | - | - | | | 50 | |
| | | CENRO BUGUIAS | | | 50 | - | 50 | CO | - | - | | | 50 | |
| | | - KIBUNGAN | | | 50 | - | 50 | CO | - | - | | | 50 | |
| b. Reforestation | | CAR | | | | | | TOTAL | | | | | 50 | 1,000/ |
| | | BENGUET | | | | | | CO | | | | | 50 | |
| | | CENRO BUGUIAS | | | | | | CO | | | | | 50 | |
| | | - KIBUNGAN | | | | | | CO | | | | | 50 | |
| 3. Plantation Maintenance and Protection | Area maintained and protected (ha.) | CAR | | | | | 50 | TOTAL | | | | | 50 | 1,000/ |
| | | BENGUET | | | | | 50 | CO | | | | | 50 | |
| | | CENRO BUGUIAS | | | | | 50 | CO | | | | | 50 | |
| | | - KIBUNGAN | | | | | 50 | CO | | | | | 50 | |
| 8. TOTAL PMS | Sites managed/supervised | CAR | | | | | | TOTAL | 6,643 | 6,645 | 6,640 | 6,804 | 26,732 | |
| | | RO | | | | | | MOOE | 1,984 | 2,026 | 2,019 | 1,988 | 8,017 | |
| | | ABRA | | | | | | MOOE | 2,138 | 2,155 | 2,168 | 2,151 | 8,612 | |
| | | APAYAO | | | | | | MOOE | 368 | 381 | 381 | 452 | 1,582 | |
| | | BENGUET | | | | | | MOOE | 1,080 | 991 | 991 | 1,142 | 4,204 | |
| | | IFUGAO | | | | | | MOOE | 223 | 233 | 224 | 223 | 903 | |
| | | KALINGA | | | | | | MOOE | 462 | 468 | 466 | 461 | 1,857 | |
| | | MT PROV | | | | | | MOOE | 388 | 391 | 391 | 387 | 1,557 | |
| a. PMS | Sites managed/supervised | CAR | | | | | TOTAL | 5,746 | 5,771 | 5,764 | 5,740 | 23,021 | | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST | | |
|--|-----------------------|---------------------------|--------------------------|--------|-------|------|--------|---------------|-----------------------------------|-------|-------|-------|--------|--------------|-------|--|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | | |
| a. 1. 100% Validation of 2013- 2015 Plantations | Area validated (ha.) | RO | | | | | | MOOE | 1,580 | 1,600 | 1,592 | 1,580 | 6,352 | | | |
| | | ABRA | | | | | | MOOE | 1,921 | 1,923 | 1,922 | 1,921 | 7,687 | | | |
| | | APAYAO | | | | | | MOOE | 344 | 339 | 343 | 339 | 1,365 | | | |
| | | BENGUET | | | | | | MOOE | 936 | 941 | 941 | 936 | 3,754 | | | |
| | | IFUGAO | | | | | | MOOE | 203 | 203 | 203 | 202 | 811 | | | |
| | | KALINGA | | | | | | MOOE | 414 | 417 | 415 | 414 | 1,660 | | | |
| | | MT PROV | | | | | | MOOE | 348 | 348 | 348 | 348 | 1,392 | | | |
| | | CAR | 20,397 | 38,817 | - | | 59,214 | TOTAL | 3,526 | 3,526 | 3,525 | 3,526 | 14,103 | | | |
| | | RO | | | | | | MOOE | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | | | |
| | | ABRA | 4,559 | 15,560 | | | 20,119 | MOOE | 1,081 | 1,081 | 1,081 | 1,081 | 4,324 | | | |
| | | APAYAO | 2,098 | 3,302 | | | 5,400 | MOOE | 239 | 239 | 238 | 239 | 955 | | | |
| | | BENGUET | 4,403 | 6,876 | | | 11,279 | MOOE | 556 | 556 | 556 | 556 | 2,224 | | | |
| | | IFUGAO | 1,790 | 2,267 | | | 4,057 | MOOE | 180 | 180 | 180 | 180 | 720 | | | |
| | | KALINGA | 4,429 | 7,573 | | | 12,002 | MOOE | 250 | 250 | 250 | 250 | 1,000 | | | |
| MT PROV | 3,118 | 3,239 | | | 6,357 | MOOE | 220 | 220 | 220 | 220 | 880 | | | | | |
| a.2. Monitoring and Evaluation | | CAR | | | | | | TOTAL | 2,220 | 2,245 | 2,239 | 2,214 | 8,918 | | | |
| | | RO | | | | | | MOOE | 580 | 600 | 592 | 580 | 2,352 | | | |
| | | ABRA | | | | | | MOOE | 840 | 842 | 841 | 840 | 3,363 | | | |
| | | APAYAO | | | | | | MOOE | 105 | 100 | 105 | 100 | 410 | | | |
| | | BENGUET | | | | | | MOOE | 380 | 385 | 385 | 380 | 1,530 | | | |
| | | IFUGAO | | | | | | MOOE | 23 | 23 | 23 | 22 | 91 | | | |
| | | KALINGA | | | | | | MOOE | 164 | 167 | 165 | 164 | 660 | | | |
| | | MT PROV | | | | | | MOOE | 128 | 128 | 128 | 128 | 512 | | | |
| | | b. Fixed Expenditure | | CAR | | | | | | TOTAL | 508 | 525 | 540 | 505 | 2,078 | |
| | | | | RO | | | | | | MOOE | 300 | 317 | 318 | 300 | 1,235 | |
| ABRA | | | | | | | | MOOE | 95 | 95 | 109 | 95 | 394 | | | |
| APAYAO | | | | | | | | MOOE | 18 | 16 | 15 | 15 | 64 | | | |
| BENGUET | | | | | | | | MOOE | 48 | 50 | 50 | 48 | 196 | | | |
| IFUGAO | | | | | | | | MOOE | 8 | 8 | 9 | 9 | 34 | | | |
| KALINGA | | | | | | | | MOOE | 21 | 21 | 21 | 21 | 84 | | | |
| MT PROV | | | | | | | | MOOE | 18 | 18 | 18 | 17 | 71 | | | |
| c. Contingency | | | | CAR | | | | | | TOTAL | 271 | 261 | 261 | 489 | 1,282 | |
| | | | | RO | | | | | | MOOE | 66 | 70 | 70 | 70 | 276 | |
| | | ABRA | | | | | | MOOE | 100 | 115 | 115 | 113 | 443 | | | |
| | | APAYAO | | | | | | MOOE | - | 18 | 18 | 96 | 132 | | | |
| | | BENGUET | | | | | | MOOE | 53 | - | - | 158 | 211 | | | |
| | | IFUGAO | | | | | | MOOE | 12 | 12 | 12 | 12 | 48 | | | |
| | | KALINGA | | | | | | MOOE | 22 | 25 | 25 | 22 | 94 | | | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|-----------------------|---------------------------|--------------------------|-------|-------|-------|-------|---------------|-----------------------------------|-------|-------|-------|--------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| d. Support to Youth, Senior Citizen and differently abled | | MT PROV | | | | | | MOOE | 18 | 21 | 21 | 18 | 78 | |
| | | CAR | | | | | | TOTAL | 93 | 63 | 50 | 45 | 251 | |
| | | RO | | | | | | MOOE | 13 | 14 | 14 | 13 | 54 | |
| | | ABRA | | | | | | MOOE | 22 | 22 | 22 | 22 | 88 | |
| | | APAYAO | | | | | | MOOE | 6 | 8 | 5 | 2 | 21 | |
| | | BENGUET | | | | | | MOOE | 43 | | | | 43 | |
| | | IFUGAO | | | | | | MOOE | | 10 | | | 10 | |
| | | KALINGA | | | | | | MOOE | 5 | 5 | 5 | 4 | 19 | |
| | MT PROV | | | | | | MOOE | 4 | 4 | 4 | 4 | 16 | | |
| e. Support to Internal Audit System (IAS) | | RO | | | | | | MOOE | 25 | 25 | 25 | 25 | 100 | |
| f. Support to GAD Mainstreamed Activities | | CAR | | | | | | TOTAL | 6,575 | 9,015 | 6,225 | 3,455 | 25,270 | |
| | | | PS | 1,125 | 1,074 | 938 | 1,100 | 4,237 | | | | | | |
| | | | MOOE | 501 | 414 | 433 | 414 | 1,762 | | | | | | |
| | | | CO | 4,949 | 7,527 | 4,855 | 1,941 | 19,272 | | | | | | |
| | RO | | | | | | TOTAL | 231 | 241 | 221 | 239 | 931 | | |
| | | PS | 132 | 139 | 120 | 139 | 530 | | | | | | | |
| | | MOOE | 99 | 101 | 101 | 99 | 401 | | | | | | | |
| | ABRA | | | | | | TOTAL | 2,793 | 4,070 | 2,597 | 266 | 9,726 | | |
| | | PS | 119 | 118 | 101 | 118 | 456 | | | | | | | |
| | | MOOE | 179 | 148 | 149 | 148 | 623 | | | | | | | |
| | | CO | 2,495 | 3,804 | 2,347 | - | 8,646 | | | | | | | |
| | APAYAO | | | | | | TOTAL | 805 | 868 | 618 | 339 | 2,630 | | |
| | | PS | 226 | 223 | 189 | 224 | 862 | | | | | | | |
| | | MOOE | 39 | 22 | 36 | 23 | 119 | | | | | | | |
| | | CO | 541 | 623 | 393 | 92 | 1,649 | | | | | | | |
| | BENGUET | | | | | | TOTAL | 1,480 | 1,619 | 721 | 1,246 | 5,067 | | |
| | | PS | 187 | 186 | 158 | 185 | 716 | | | | | | | |
| | | MOOE | 92 | 68 | 68 | 76 | 303 | | | | | | | |
| | | CO | 1,201 | 1,365 | 495 | 986 | 4,047 | | | | | | | |
| | IFUGAO | | | | | | TOTAL | 509 | 412 | 352 | 353 | 1,626 | | |
| | | PS | 137 | 137 | 117 | 137 | 528 | | | | | | | |
| | | MOOE | 24 | 13 | 21 | 11 | 69 | | | | | | | |
| | | CO | 349 | 262 | 214 | 205 | 1,029 | | | | | | | |
| | KALINGA | | | | | | TOTAL | 599 | 1,165 | 838 | 497 | 3,100 | | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|-----------------------|-----------------------|--------------------------|----|----|----|-------|------------|-----------------------------------|---------------|---------------|---------------|---------------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | MT PROV | | | | | | PS | 197 | 145 | 145 | 170 | 657 | |
| | | | | | | | | MOOE | 40 | 32 | 32 | 31 | 135 | |
| | | | | | | | | CO | 363 | 989 | 661 | 296 | 2,308 | |
| | | | | | | | | TOTAL | 157 | 640 | 879 | 516 | 2,192 | |
| | | | | | | | | PS | 127 | 126 | 108 | 127 | 488 | |
| | | | | | | | | MOOE | 30 | 30 | 26 | 26 | 112 | |
| | | | | | | | | CO | - | 484 | 745 | 363 | 1,592 | |
| A.03.c Land Survey, Disposition and Records Management (Regular Budget and COBF) | | CAR | | | | | | TOTAL | 18,652 | 18,951 | 16,460 | 17,612 | 71,675 | |
| | | | | | | | | PS | 11,250 | 11,464 | 9,870 | 11,440 | 44,024 | |
| | | | | | | | | MOOE | 7,402 | 7,487 | 6,590 | 6,172 | 27,651 | |
| | | RO | | | | | | TOTAL | 8,883 | 8,622 | 8,160 | 8,581 | 34,246 | |
| | | | | | | | | PS | 3,458 | 3,543 | 3,121 | 3,542 | 13,664 | |
| | | | | | | | | MOOE | 5,425 | 5,079 | 5,039 | 5,039 | 20,582 | |
| | | ABRA | | | | | | TOTAL | 1,975 | 2,004 | 1,421 | 1,596 | 6,996 | |
| | | | | | | | | PS | 1,343 | 1,358 | 1,151 | 1,348 | 5,200 | |
| | | | | | | | | MOOE | 632 | 646 | 270 | 248 | 1,796 | |
| | | APAYAO | | | | | | TOTAL | 978 | 1,086 | 906 | 957 | 3,927 | |
| | | | | | | | | PS | 754 | 792 | 677 | 789 | 3,012 | |
| | | | | | | | | MOOE | 224 | 294 | 229 | 168 | 915 | |
| | | BENGUET | | | | | | TOTAL | 2,980 | 3,118 | 2,443 | 2,586 | 11,127 | |
| | | | | | | | | PS | 2,180 | 2,203 | 1,880 | 2,202 | 8,465 | |
| | | | | | | | | MOOE | 800 | 915 | 563 | 384 | 2,662 | |
| | | IFUGAO | | | | | | TOTAL | 1,124 | 1,193 | 1,022 | 1,176 | 4,515 | |
| | | | | | | | | PS | 1,074 | 1,102 | 942 | 1,099 | 4,217 | |
| | | | | | | | | MOOE | 50 | 91 | 80 | 77 | 298 | |
| | | KALINGA | | | | | | TOTAL | 1,140 | 1,234 | 1,084 | 1,171 | 4,629 | |
| | | | | | | | | PS | 975 | 992 | 844 | 986 | 3,797 | |
| | | | | | | | | MOOE | 165 | 242 | 240 | 185 | 832 | |
| | | MT. PROV. | | | | | | TOTAL | 1,572 | 1,694 | 1,424 | 1,545 | 6,235 | |
| | | | | | | | | PS | 1,466 | 1,474 | 1,255 | 1,474 | 5,669 | |
| | | | | | | | | MOOE | 106 | 220 | 169 | 71 | 566 | |
| A.03.c Land Survey, Disposition and Records Management | | CAR | | | | | | TOTAL | 18,004 | 18,302 | 15,838 | 16,998 | 69,142 | |
| | | | | | | | | PS | 10,691 | 10,904 | 9,310 | 10,880 | 41,785 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST | | |
|---|-----------------------|----------------------------------|--------------------------|---------|-------|-------|-------|------------|-----------------------------------|-------|-------|-------|--------|-----------|-------|--|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | | |
| (Regular Budget) | | RO | | | | | | MOOE | 7,313 | 7,398 | 6,528 | 6,118 | 27,357 | | | |
| | | | TOTAL | 5,336 | 7,973 | 7,538 | 7,967 | 28,814 | | | | | | | | |
| | | | PS | 2,899 | 2,983 | 2,561 | 2,982 | 11,425 | | | | | | | | |
| | | ABRA | MOOE | 5,336 | 4,990 | 4,977 | 4,985 | 20,288 | | | | | | | | |
| | | | TOTAL | 1,975 | 2,004 | 1,421 | 1,596 | 6,996 | | | | | | | | |
| | | | PS | 1,343 | 1,358 | 1,151 | 1,348 | 5,200 | | | | | | | | |
| | | APAYAO | MOOE | 632 | 646 | 270 | 248 | 1,796 | | | | | | | | |
| | | | TOTAL | 978 | 1,086 | 906 | 957 | 3,927 | | | | | | | | |
| | | | PS | 754 | 792 | 677 | 789 | 3,012 | | | | | | | | |
| | | BENGUET | MOOE | 224 | 294 | 229 | 168 | 915 | | | | | | | | |
| | | | TOTAL | 2,980 | 3,118 | 2,443 | 2,586 | 11,127 | | | | | | | | |
| | | | PS | 2,180 | 2,203 | 1,880 | 2,202 | 8,465 | | | | | | | | |
| | | IFUGAO | MOOE | 800 | 915 | 563 | 384 | 2,662 | | | | | | | | |
| | | | TOTAL | 1,124 | 1,193 | 1,022 | 1,176 | 4,515 | | | | | | | | |
| | | | PS | 1,074 | 1,102 | 942 | 1,099 | 4,217 | | | | | | | | |
| | | KALINGA | MOOE | 50 | 91 | 80 | 77 | 298 | | | | | | | | |
| | | | TOTAL | 1,140 | 1,234 | 1,084 | 1,171 | 4,629 | | | | | | | | |
| | | | PS | 975 | 992 | 844 | 986 | 3,797 | | | | | | | | |
| | | MT. PROV. | MOOE | 165 | 242 | 240 | 185 | 832 | | | | | | | | |
| | | | TOTAL | 1,572 | 1,694 | 1,424 | 1,545 | 6,235 | | | | | | | | |
| | | | PS | 1,466 | 1,474 | 1,255 | 1,474 | 5,669 | | | | | | | | |
| | | 1. Land Disposition/Distribution | | CAR | | | | | | TOTAL | 683 | 1,111 | 1,219 | 758 | 3,771 | |
| | | | | | MOOE | 298 | 425 | 413 | 355 | 1,491 | | | | | | |
| | | | | ABRA | MOOE | 115 | 132 | 80 | 57 | 384 | | | | | | |
| | | | | | MOOE | 32 | 69 | 118 | 72 | 291 | | | | | | |
| | | | | BENGUET | MOOE | 223 | 387 | 387 | 214 | 1,211 | | | | | | |
| | | | | | MOOE | - | 20 | 18 | 19 | 57 | | | | | | |
| IFUGAO | MOOE | | | - | 20 | 18 | 19 | 57 | | | | | | | | |
| | MOOE | | | 15 | 25 | 106 | 41 | 187 | | | | | | | | |
| KALINGA | MOOE | | | - | 53 | 97 | - | 150 | | | | | | | | |
| | MOOE | | | - | 53 | 97 | - | 150 | | | | | | | | |
| * * * * * | | | | | | | | | | | | | | | | |
| <i>Patent Processing & Issuance</i> | | | | | | | | | | | | | | | | |
| a. Residential Areas under RA 10023 | patents issued (no) | CAR | 195 | 709 | 1,025 | 571 | 2,500 | TOTAL | 459 | 767 | 877 | 530 | 2,633 | 1,100/ | | |
| | | RO | | 20 | 55 | 75 | 150 | MOOE | 180 | 250 | 250 | 223 | 903 | patent | | |
| | | ABRA | | 250 | 400 | 250 | 900 | MOOE | 115 | 127 | 75 | 57 | 374 | | | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|--|-----------------------|--------------------------|------|------|------|-------|------------|---|-------|-------|-------|--------|--------------------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | APAYAO | 30 | 76 | 118 | 76 | 300 | MOOE | 32 | 69 | 108 | 72 | 281 | |
| | | BENGUET | 125 | 250 | 250 | 125 | 750 | MOOE | 117 | 233 | 233 | 118 | 701 | |
| | | IFUGAO | | 10 | 20 | 20 | 50 | MOOE | | 10 | 18 | 19 | 47 | |
| | | KALINGA | 40 | 58 | 77 | 25 | 200 | MOOE | 15 | 25 | 106 | 41 | 187 | |
| | | MT. PROV. | | 45 | 105 | | 150 | MOOE | | 53 | 87 | | 140 | |
| | | | | | | | | | * The amount of PhP 468,000.00 to be downloaded from RO to the Province of Abra | | | | | |
| b. Other Patents (Residential Areas) (MSA/TSA) | Patent issued (no.) | CAR | 57 | 78 | 78 | 52 | 265 | TOTAL | 155 | 239 | 227 | 174 | 795 | 3,000/ patent processing |
| | | RO | 2 | 3 | 3 | 2 | 10 | MOOE | 15 | 45 | 45 | 40 | 145 | |
| | | BENGUET | 55 | 75 | 75 | 50 | 255 | MOOE | 106 | 144 | 144 | 96 | 490 | |
| | | | | | | | | | | | | | | |
| '- Screening of TSA /SSI as per DMC 2007-11 by AO 504 Committee | TSA/SSI finally screened (no.) (Per DMC 2007-11) | RO | 25 | 25 | 25 | 25 | 100 | MOOE | 19 | 35 | 23 | 23 | 100 | A.O.504 Committee) |
| | Deliberation conducted (no.) | RO | 1 | 1 | 1 | 1 | 4 | MOOE | 15 | 15 | 15 | 15 | 60 | |
| c. Management of Patrimonial Properties | Draft deeds/lease contracts Patrimonial properties prepared & review and Indorsed/submitted to LMB | RO | 1 | 2 | 2 | 1 | 6 | MOOE | 4 | 5 | 5 | 4 | 18 | |
| d. Disposition of Land Claims & Conflicts Cases | * Land Cases investigated and forwarded to Legal Division (no.) | CAR | 13 | 20 | 22 | 10 | 65 | TOTAL | 65 | 100 | 110 | 50 | 325 | 5000/ case |
| | | RO | (13) | (15) | (15) | (10) | (53) | MOOE | 45 | 53 | 53 | 34 | 185 | |
| | Land cases resolved/decided (no.) | ABRA | | 1 | 1 | | 2 | MOOE | | 5 | 5 | | 10 | |
| | | APAYAO | | | 2 | | 2 | MOOE | | | 10 | | 10 | |
| | * Activity of LPDD, Technical Services | BENGUET | | 2 | 2 | | 4 | MOOE | | 10 | 10 | | 20 | |
| | | IFUGAO | | 2 | | | 2 | MOOE | | 10 | | | 10 | |
| | | KALINGA | | | | | - | MOOE | | | | | - | |
| | | MT. PROV. | | | 2 | | 2 | MOOE | | | 10 | | 10 | |
| | ** Activity of the Legal Division Land cases resolved/decided (no.) | RO | 13 | 15 | 15 | 10 | 53 | | 20 | 22 | 22 | 16 | 80 | |
| | | | | | | | | | (Target Lodged at the Legal Division) | | | | | |
| 2. Land Surveys | | CAR | | | | | | TOTAL | 3,860 | 3,212 | 2,356 | 2,677 | 12,105 | |
| | | RO | | | | | - | MOOE | 2,786 | 2,104 | 2,219 | 2,599 | 9,708 | |
| | | ABRA | | | | | - | MOOE | 401 | 369 | 70 | 78 | 918 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|--|-----------------------|--------------------------|----------------|------------------|------------------|------------------|--------------|-----------------------------------|--------------|--------------|--------------|--------------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | APAYAO | | | | | - | MOOE | 116 | 150 | 40 | - | 306 | |
| | | BENGUET | | | | | - | MOOE | 408 | 357 | - | - | 765 | |
| | | IFUGAO | | | | | - | MOOE | 20 | 31 | - | - | 51 | |
| | | KALINGA | | | | | - | MOOE | 76 | 101 | 27 | - | 204 | |
| | | MT. PROV. | | | | | - | MOOE | 53 | 100 | - | - | 153 | |
| a. Hiring of GE s and Mathematician Aide II (CAD IVAS until June 2015) | | CAR | | | | | | MOOE | (Charge to PMS Budget) | | | | | - |
| | | RO | 3 | 3 | | | 3 | | | | | | | - |
| b. Lot Survey of Residential Areas | Lots surveyed and submitted for IVAS (no.) | CAR | 1,220 | 1,130 | 150 | - | 2,500 | TOTAL | 1,194 | 1,318 | 237 | 161 | 2,910 | 1,200/lot |
| | | RO | 30 | 70 | 50 | | 150 | MOOE | 120 | 210 | 100 | 83 | 513 | |
| | | ABRA | 400 | 400 | 100 | | 900 | MOOE | 401 | 369 | 70 | 78 | 918 | |
| | | APAYAO | 150 | 150 | | | 300 | MOOE | 116 | 150 | 40 | | 306 | |
| | | BENGUET | 400 | 350 | | | 750 | MOOE | 408 | 357 | | | 765 | |
| | | IFUGAO | 20 | 30 | | | 50 | MOOE | 20 | 31 | | | 51 | |
| | | KALINGA | 70 | 130 | | | 200 | MOOE | 76 | 101 | 27 | | 204 | |
| | | MT. PROV. | 150 | | | | 150 | MOOE | 53 | 100 | | | 153 | |
| c. Inspection, verification and Approval of Survey Returns (IVAS) for Isolated Surveys | Lots verified & approved (no.) | RO | 1,300 | 3,000 | 3,000 | 1,488 | 8,788 | MOOE | 200 | 200 | 200 | 200 | 800 | |
| d. Transformation of old cadastral survey to PRS92 | Cities/municipalities with data sets transformed to PRS'92 (no.) | RO | 6 | 11 | 16 | 11 | 44 | MOOE | 2,466 | 1,694 | 1,919 | 2,316 | 8,395 | |
| 3. Land Records Management /LAMS | | CAR | | | | | | TOTAL | 1,606 | 1,848 | 1,914 | 1,590 | 6,958 | |
| '-Computerization of Land Records | | RO | | | | | - | MOOE | 1,267 | 1,474 | 1,562 | 1,255 | 5,558 | |
| Land Records Data Capture | | ABRA | | | | | - | MOOE | 71 | 80 | 75 | 51 | 277 | |
| | | APAYAO | | | | | - | MOOE | 57 | 55 | 39 | 21 | 172 | |
| | | BENGUET | | | | | - | MOOE | 100 | 100 | 101 | 100 | 401 | |
| | | IFUGAO | | | | | - | MOOE | 12 | 12 | 34 | 32 | 90 | |
| | | KALINGA | | | | | - | MOOE | 63 | 90 | 67 | 95 | 315 | |
| | | MT. PROV. | | | | | - | MOOE | 36 | 37 | 36 | 36 | 145 | |
| 3.1. Records Validation and Correction | | CAR | - | 565,142 | 1,293,708 | 1,293,707 | 3,152,557 | TOTAL | 463 | 464 | 488 | 477 | 1,892 | |
| a. Validation of scanned images | Scanned images validated (no.) | RO | | 268,935 | 537,869 | 537,869 | 1,344,673 | MOOE | 313 | 312 | 337 | 336 | 1,298 | |
| | | ABRA | | 91,760 | 183,519 | 183,519 | 458,798 | MOOE | 42 | 43 | 43 | 32 | 160 | |
| | | APAYAO | | | 102,125 | 102,124 | 204,249 | MOOE | | | | | | |
| | | BENGUET | | 122,678 | 245,356 | 245,356 | 613,390 | MOOE | 78 | 78 | 78 | 78 | 312 | |
| | | IFUGAO | | | 61,300 | 61,300 | 122,600 | MOOE | | | | | - | |
| | | KALINGA | | 72,005 | 144,011 | 144,011 | 360,027 | MOOE | 23 | 23 | 23 | 24 | 93 | |
| | | MT. PROV. | | 9,764 | 19,528 | 19,528 | 48,820 | MOOE | 7 | 8 | 7 | 7 | 29 | |

* The amount of PHP 491,000.00 to be

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST | |
|--|--|-------------------------------------|--|---------------|---------------|---------------|----------------|--------------|--|---|------------|------------|------------|--------------|--|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | |
| b. Validation of encoded data (by administration) | Encoded data validated (Survey records- no.) (Public Land Applications no.) | CAR | 58,375 | 77,830 | 77,835 | 77,835 | 291,875 | TOTAL | downloaded to Field Offices (Abra- 115,000, Apayao 123,000; Benguet 56,000; Ifugao 74,000 and Kalinga- 123,000) | | | | | 2,621 | |
| | | RO | 41,659 | 55,546 | 55,546 | 55,546 | 208,297 | MOOE | 532 | 535 | 510 | 508 | * 2,085 | | |
| | | ABRA | 3,078 | 4,103 | 4,104 | 4,104 | 15,389 | MOOE | 17 | 25 | 20 | 10 | 72 | | |
| | | APAYAO | 2,933 | 3,910 | 3,911 | 3,911 | 14,665 | MOOE | 45 | 43 | 27 | 12 | 127 | | |
| | | BENGUET | 3,157 | 4,209 | 4,210 | 4,210 | 15,786 | MOOE | 11 | 11 | 11 | 11 | 44 | | |
| | | IFUGAO | 1,746 | 2,328 | 2,328 | 2,329 | 8,731 | MOOE | 1 | 1 | 23 | 20 | 45 | | |
| | | KALINGA | 4,224 | 5,631 | 5,632 | 5,632 | 21,119 | MOOE | 40 | 61 | 29 | 47 | 177 | | |
| | | MT. PROV. | 1,578 | 2,103 | 2,104 | 2,103 | 7,888 | MOOE | 18 | 18 | 18 | 17 | 71 | | |
| | | | | | | | | | * | The amount of PHP 216,000.00 to be downloaded to Field Offices (Abra 67,000: Benguet 98,000; Ifugao 33,000; Kalinga 13,000 and Apayao- 5,000) | | | | | |
| | | c. Data verification and correction | Data verified and corrected (no. of municipality) | CAR | | | | | - | - | 200 | 300 | - | 500 | |
| RO | | | | 1 | | 1 | 2 | | 200 | 300 | | 500 | | | |
| d. Hiring of Two (2) Geodetic Engineers for data verification and correction | GE hired (no.) | CAR | | | | | | | | | | | | | |
| | | RO | 2 | 2 | 2 | 2 | 2 | | 162 | 161 | 161 | 161 | 645 | | |
| e. Land Records Maintenance | Land records maintained (No.) | CAR | | | | | - | - | TOTAL | 275 | 281 | 291 | 296 | 1,143 | |
| | | RO | | | | | - | - | MOOE | 218 | 218 | 218 | 219 | 873 | |
| | | ABRA | | | | | - | - | MOOE | 12 | 12 | 12 | 9 | 45 | |
| | | APAYAO | | | | | - | - | MOOE | 12 | 12 | 12 | 9 | 45 | |
| | | BENGUET | | | | | - | - | MOOE | 11 | 11 | 12 | 11 | 45 | |
| | | IFUGAO | | | | | - | - | MOOE | 11 | 11 | 11 | 12 | 45 | |
| | | KALINGA | | | | | - | - | MOOE | | 6 | 15 | 24 | 45 | |
| | | MT. PROV. | | | | | - | - | MOOE | 11 | 11 | 11 | 12 | 45 | |
| | | | | | | | | | | | | | | | |
| g. Monitoring and Evaluation | | CAR | | | | | | MOOE | 42 | 48 | 36 | 31 | 157 | | |
| | | RO | | | | | - | - | MOOE | 42 | 48 | 36 | 31 | 157 | |
| 4. IMPOSITIONS | | CAR | | | | | - | - | TOTAL | 676 | 734 | 747 | 803 | 2,960 | |
| | | RO | | | | | - | - | MOOE | 546 | 548 | 550 | 545 | 2,189 | |
| | | ABRA | | | | | - | - | MOOE | 34 | 54 | 34 | 51 | 173 | |
| | | APAYAO | | | | | - | - | MOOE | 10 | 11 | 23 | 65 | 109 | |
| | | BENGUET | | | | | - | - | MOOE | 58 | 60 | 63 | 59 | 240 | |
| | | IFUGAO | | | | | - | - | MOOE | 9 | 19 | 19 | 17 | 64 | |
| | | KALINGA | | | | | - | - | MOOE | 10 | 21 | 31 | 40 | 102 | |
| | | MT. PROV. | | | | | - | - | MOOE | 9 | 21 | 27 | 26 | 83 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
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|---|-----------------------|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|---------------|--------------|---------------|---------------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| a. Contingency fund | | CAR | | | | | | TOTAL | 375 | 401 | 404 | 470 | 1,650 | |
| | | RO | | | | | | MOOE | 305 | 305 | 307 | 306 | 1,223 | |
| | | ABRA | | | | | | MOOE | 22 | 32 | 22 | 34 | 110 | |
| | | APAYAO | | | | | | MOOE | - | - | 2 | 53 | 55 | |
| | | BENGUET | | | | | | MOOE | 40 | 41 | 42 | 41 | 164 | |
| | | IFUGAO | | | | | | MOOE | - | 4 | 7 | 5 | 16 | |
| | | KALINGA | | | | | | MOOE | 6 | 8 | 13 | 22 | 49 | |
| | | MT. PROV. | | | | | | MOOE | 2 | 11 | 11 | 9 | 33 | |
| b. Support to Youth, Senior Citizen, Differently-abled Person | | CAR | | | | | | TOTAL | 59 | 73 | 69 | 64 | 265 | |
| | | RO | | | | | | MOOE | 49 | 50 | 49 | 48 | 196 | |
| | | ABRA | | | | | | MOOE | | 10 | | 8 | 18 | |
| | | APAYAO | | | | | | MOOE | | | 9 | | 9 | |
| | | BENGUET | | | | | | MOOE | 6 | 6 | 8 | 6 | 26 | |
| | | IFUGAO | | | | | | MOOE | | 3 | | | 3 | |
| | | KALINGA | | | | | | MOOE | 3 | 3 | 2 | | 8 | |
| | | MT. PROV. | | | | | | MOOE | 1 | 1 | 1 | 2 | 5 | |
| c. Support to IAS | | RO | | | | | | MOOE | 12 | 12 | 14 | 12 | 50 | |
| d. Fixed Expenditures | | CAR | | | | | | MOOE | 230 | 248 | 260 | 257 | 995 | |
| | | RO | | | | | | MOOE | 180 | 181 | 180 | 179 | 720 | |
| | | ABRA | | | | | | MOOE | 12 | 12 | 12 | 9 | 45 | |
| | | APAYAO | | | | | | MOOE | 10 | 11 | 12 | 12 | 45 | |
| | | BENGUET | | | | | | MOOE | 12 | 13 | 13 | 12 | 50 | |
| | | IFUGAO | | | | | | MOOE | 9 | 12 | 12 | 12 | 45 | |
| | | KALINGA | | | | | | MOOE | 1 | 10 | 16 | 18 | 45 | |
| | | MT. PROV. | | | | | | MOOE | 6 | 9 | 15 | 15 | 45 | |
| 5.. Project Administration & Supervision | | CAR | | | | | | TOTAL | 488 | 493 | 292 | 290 | 1,563 | |
| | | RO | | | | | | MOOE | 439 | 439 | 233 | 231 | 1,342 | |
| | | ABRA | | | | | | MOOE | 11 | 11 | 11 | 11 | 44 | |
| | | APAYAO | | | | | | MOOE | 9 | 9 | 9 | 10 | 37 | |
| | | BENGUET | | | | | | MOOE | 11 | 11 | 12 | 11 | 45 | |
| | | IFUGAO | | | | | | MOOE | 9 | 9 | 9 | 9 | 36 | |
| | | KALINGA | | | | | | MOOE | 1 | 5 | 9 | 9 | 24 | |
| | | MT. PROV. | | | | | | MOOE | 8 | 9 | 9 | 9 | 35 | |
| 6. PS Requirement | | CAR | | | | | | TOTAL | 10,691 | 10,904 | 9,310 | 10,880 | 41,785 | |
| | | RO | | | | | | MOOE | 2,899 | 2,983 | 2,561 | 2,982 | 11,425 | |
| | | ABRA | | | | | | MOOE | 1,343 | 1,358 | 1,151 | 1,348 | 5,200 | |
| | | APAYAO | | | | | | MOOE | 754 | 792 | 677 | 789 | 3,012 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|-----------------------|---------------------------|--------------------------|----|----|-------|-------|---------------|-----------------------------------|------------|------------|------------|--------------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| 7. Support to GAD Mainstreamed Activities | | BENGUET | | | | | | MOOE | 2,180 | 2,203 | 1,880 | 2,202 | 8,465 | |
| | | IFUGAO | | | | | | MOOE | 1,074 | 1,102 | 942 | 1,099 | 4,217 | |
| | | KALINGA | | | | | | MOOE | 975 | 992 | 844 | 986 | 3,797 | |
| | | MT. PROV. | | | | | | MOOE | 1,466 | 1,474 | 1,255 | 1,474 | 5,669 | |
| | | CAR | | | | | | TOTAL | 901 | 915 | 793 | 848 | 3,457 | |
| | | | | | | | | PS | 535 | 545 | 466 | 543 | 2,089 | |
| | | | | | | | | MOOE | 366 | 370 | 327 | 305 | 1,368 | |
| | | RO | | | | | | TOTAL | 412 | 398 | 377 | 398 | 1,585 | |
| | | | | | | | | PS | 145 | 149 | 128 | 149 | 571 | |
| | | | | | | | | MOOE | 267 | 249 | 249 | 249 | 1,014 | |
| | | ABRA | | | | | | TOTAL | 99 | 100 | 72 | 79 | 350 | |
| | | | | | | | | PS | 67 | 68 | 58 | 67 | 260 | |
| | | | | | | | | MOOE | 32 | 32 | 14 | 12 | 90 | |
| | | APAYAO | | | | | | TOTAL | 49 | 55 | 46 | 47 | 197 | |
| | | | | | | | | PS | 38 | 40 | 34 | 39 | 151 | |
| | | | | | | | | MOOE | 11 | 15 | 12 | 8 | 46 | |
| | | BENGUET | | | | | | TOTAL | 149 | 156 | 122 | 129 | 556 | |
| | | | | | | | | PS | 109 | 110 | 94 | 110 | 423 | |
| | | | | | | | | MOOE | 40 | 46 | 28 | 19 | 133 | |
| | | IFUGAO | | | | | | TOTAL | 57 | 60 | 51 | 59 | 227 | |
| | | | | | | | | PS | 54 | 55 | 47 | 55 | 211 | |
| | | | | | | | | MOOE | 3 | 5 | 4 | 4 | 16 | |
| | | KALINGA | | | | | | TOTAL | 57 | 61 | 54 | 58 | 230 | |
| | | | | | | | | PS | 49 | 49 | 42 | 49 | 189 | |
| | | | | | | MOOE | 8 | 12 | 12 | 9 | 41 | | | |
| MT. PROV. | | | | | | TOTAL | 78 | 85 | 71 | 78 | 312 | | | |
| | | | | | | PS | 73 | 74 | 63 | 74 | 284 | | | |
| | | | | | | MOOE | 5 | 11 | 8 | 4 | 28 | | | |
| CARP- IVAS (COBF) | | CAR | | | | | | TOTAL | 648 | 649 | 622 | 614 | 2,533 | |
| (Note: Target on IVAS is dependent on the Survey | | RO | | | | | | PS | 559 | 560 | 560 | 560 | 2,239 | |
| Returns submitted by DAR) | | | | | | | | MOOE | 89 | 89 | 62 | 54 | 294 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|----------------------------------|---------------------------|--------------------------|----|-----|-------|-------|---------------|-----------------------------------|--------------|--------------|--------------|---------------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| 1. Inspection, Verification and Approval of Survey Returns s (IVAS) Agrarian Reform (AR) Surveys | Area verified and approved (ha.) | RO | | | 300 | 1,554 | 1,854 | MOOE | 80 | 80 | 53 | 54 | 267 | |
| 2. Project Management and Supervision | | RO | | | | | | MOOE | 9 | 9 | 9 | | 27 | |
| 3. Personnel Requirement (PS) | | RO | | | | | | PS | 559 | 560 | 560 | 560 | 2,239 | |
| Central Office Based Budget | | | | | | | | | | | | | | |
| 1. Support to Sustainable Operation of Multi- Stakeholders River Basin Organizations (RBO) of River Basins for the implementation and rolling out of the completed IRBMDMP | | CAR | 4 | 4 | 4 | 4 | 4 | TOTAL | 210 | 385 | 305 | 250 | 1,150 | |
| a. Support to Cagayan River Basin Organization activities | RBO operations supported (no.) | RO | 1 | 1 | 1 | 1 | 1 | MOOE | 50 | 100 | 75 | 75 | 300 | |
| b. Agno River Basin Organization activities | RBO operations supported (no.) | RO | 1 | 1 | 1 | 1 | 1 | MOOE | 10 | 35 | 30 | 25 | 100 | |
| c. Abra River Basin Organization activities | RBO operations supported (no.) | RO | 1 | 1 | 1 | 1 | 1 | MOOE | 75 | 150 | 100 | 75 | 400 | |
| d. Apayao- Abulog River Basin Organization activities | RBO operations supported (no.) | RO | 1 | 1 | 1 | 1 | 1 | MOOE | 75 | 100 | 100 | 75 | 350 | |
| A.03.d Management of Protected Areas, Wildlife, Coastal & Marine Resources Areas (Regular Budget) | | CAR | | | | | | TOTAL | 6,558 | 6,557 | 5,684 | 6,322 | 25,121 | |
| | | | | | | | | PS | 4,380 | 4,577 | 3,915 | 4,562 | 17,434 | |
| | | | | | | | | MOOE | 2,178 | 1,980 | 1,769 | 1,760 | 7,687 | |
| | | RO | | | | | | TOTAL | 2,991 | 2,753 | 2,172 | 2,441 | 10,357 | |
| | | | | | | | | PS | 1,812 | 1,912 | 1,642 | 1,910 | 7,276 | |
| | | | | | | | | MOOE | 1,179 | 841 | 530 | 531 | 3,081 | |
| | | Abra | | | | | | TOTAL | 457 | 486 | 425 | 464 | 1,832 | |
| | | | | | | | | PS | 387 | 399 | 338 | 393 | 1,517 | |
| | | | | | | | | MOOE | 70 | 87 | 87 | 71 | 315 | |
| | | Apayao | | | | | | TOTAL | 342 | 589 | 723 | 819 | 2,473 | |
| | | | | | | | | PS | 270 | 282 | 241 | 285 | 1,078 | |
| | | | | | | | | MOOE | 72 | 307 | 482 | 534 | 1,395 | |
| | | Benguet | | | | | | TOTAL | 1,004 | 934 | 841 | 920 | 3,699 | |
| | | | | | | | | PS | 615 | 648 | 554 | 646 | 2,463 | |
| | | | | | | | | MOOE | 389 | 286 | 287 | 274 | 1,236 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|-----------------------|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|-------|-------|-------|--------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | Ifugao | | | | | | TOTAL | 689 | 696 | 532 | 611 | 2,528 | |
| | | | | | | | | PS | 581 | 598 | 510 | 594 | 2,283 | |
| | | | | | | | | MOOE | 108 | 98 | 22 | 17 | 245 | |
| | | Kalinga | | | | | | TOTAL | 939 | 960 | 869 | 947 | 3,715 | |
| | | | | | | | | PS | 604 | 624 | 533 | 622 | 2,383 | |
| | | | | | | | | MOOE | 335 | 336 | 336 | 325 | 1,332 | |
| | | Mt. Province | | | | | | TOTAL | 136 | 139 | 122 | 120 | 517 | |
| | | | | | | | | PS | 111 | 114 | 97 | 112 | 434 | |
| | | | | | | | | MOOE | 25 | 25 | 25 | 8 | 83 | |
| A.03.d.1 Protected Areas Development and Management | | CAR | | | | | | TOTAL | 6,180 | 6,254 | 5,465 | 6,142 | 24,041 | |
| | | | | | | | | PS | 4,380 | 4,577 | 3,915 | 4,562 | 17,434 | |
| | | | | | | | | MOOE | 1,800 | 1,677 | 1,550 | 1,580 | 6,607 | |
| | | RO | | | | | | TOTAL | 2,699 | 2,514 | 2,033 | 2,301 | 9,547 | |
| | | | | | | | | PS | 1,812 | 1,912 | 1,642 | 1,910 | 7,276 | |
| | | | | | | | | MOOE | 887 | 602 | 391 | 391 | 2,271 | |
| | | Abra | | | | | | TOTAL | 442 | 476 | 415 | 454 | 1,787 | |
| | | | | | | | | PS | 387 | 399 | 338 | 393 | 1,517 | |
| | | | | | | | | MOOE | 55 | 77 | 77 | 61 | 270 | |
| | | Apayao | | | | | | TOTAL | 330 | 579 | 712 | 807 | 2,428 | |
| | | | | | | | | PS | 270 | 282 | 241 | 285 | 1,078 | |
| | | | | | | | | MOOE | 60 | 297 | 471 | 522 | 1,350 | |
| | | Benguet | | | | | | TOTAL | 989 | 919 | 826 | 920 | 3,654 | |
| | | | | | | | | PS | 615 | 648 | 554 | 646 | 2,463 | |
| | | | | | | | | MOOE | 374 | 271 | 272 | 274 | 1,191 | |
| | | Ifugao | | | | | | TOTAL | 674 | 696 | 517 | 596 | 2,483 | |
| | | | | | | | | PS | 581 | 598 | 510 | 594 | 2,283 | |
| | | | | | | | | MOOE | 93 | 98 | 7 | 2 | 200 | |
| | | Kalinga | | | | | | TOTAL | 925 | 946 | 855 | 944 | 3,670 | |
| | | | | | | | | PS | 604 | 624 | 533 | 622 | 2,383 | |
| | | | | | | | | MOOE | 321 | 322 | 322 | 322 | 1,287 | |
| | | Mt. Prov. | | | | | | TOTAL | 121 | 124 | 107 | 120 | 472 | |
| | | | | | | | | PS | 111 | 114 | 97 | 112 | 434 | |

**WORK AND FINANCIAL PLAN
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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|---|-----------------------|--------------------------|-----|-----|-----|-------|------------|-----------------------------------|-----|-----|-----|-------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| 1. Protected Areas (PA) Management | Approved PAMB resolutions endorsed to BMB (no.) | CAR | 6 | 6 | 5 | 7 | 24 | MOOE | 10 | 10 | 10 | 8 | 38 | |
| a. Operationalization/Strengthening of PAMB | | Abra | | 1 | | 1 | 2 | TOTAL | 54 | 56 | 44 | 62 | 216 | |
| Abra: Cassamata Hill NP | | Benguet | 4 | 3 | 3 | 4 | 14 | MOOE | 34 | 26 | 26 | 34 | 120 | |
| Benguet : Lower Agno Watershed Forest Reservation | | Kalinga | 1 | 1 | 1 | 1 | 4 | MOOE | 10 | 10 | 10 | 10 | 40 | |
| Upper Agno River Basin Resource Reserve | | Mt. Prov. | 1 | 1 | 1 | 1 | 4 | MOOE | 10 | 10 | 8 | 8 | 36 | |
| Mt. Pulag National Park | | | | | | | | | | | | | | |
| Mt. Data NP | | | | | | | | | | | | | | |
| Kalinga : Balbalan-Balbalasang NP | | | | | | | | | | | | | | |
| Mt. Province: Mt. Data NP | | | | | | | | | | | | | | |
| 2. Ecotourism Development | Facilities maintained with report endorsed to RO (no.) | CAR | 2 | 2 | 2 | 2 | 8 | TOTAL | 143 | 143 | 143 | 143 | 572 | |
| Benguet: Mt. Pulag NP | | Benguet | 1 | 1 | 1 | 1 | 4 | MOOE | 75 | 75 | 75 | 75 | 300 | |
| Kalinga: Balbalan-Balbalasang NP | | Kalinga | 1 | 1 | 1 | 1 | 4 | MOOE | 68 | 68 | 68 | 68 | 272 | |
| 3. Natural Habitat Protection & Development | | CAR | | | | | | TOTAL | 1,060 | 451 | 432 | 430 | 2,373 | |
| | | RO | | | | | | MOOE | 675 | 75 | 75 | 75 | 900 | |
| Benguet: LAWFR, UARRBR, MPNP | | Benguet | | | | | | MOOE | 165 | 155 | 136 | 135 | 591 | |
| Kalinga: BBNP | | Kalinga | | | | | | MOOE | 220 | 221 | 221 | 220 | 882 | |
| | | | | | | | | | | | | | | |
| a. Community Mobilization through the engagement of park brigade | Biodiversity brigade volunteers engaged (no.) | CAR | | | | | 4 | TOTAL | 240 | 230 | 211 | 210 | 891 | |
| | | RO | | | | | | MOOE | | | | | | |
| | | Benguet | 3 | 3 | 3 | 3 | 3 | MOOE | 90 | 80 | 61 | 60 | 291 | |
| | | Kalinga | 1 | 1 | 1 | 1 | 1 | MOOE | 150 | 150 | 150 | 150 | 600 | |
| b. Maintenance of permanent Vegetation | Monitoring report on plots maintained submitted to RO (no.) | CAR | 4 | 4 | 4 | 4 | 16 | TOTAL | 500 | 100 | 100 | 100 | 800 | |
| | | RO | | | | | | MOOE | 400 | | | | 400 | |
| | | Benguet | 3 | 3 | 3 | 3 | 12 | MOOE | 50 | 50 | 50 | 50 | 200 | |
| | | Kalinga | 1 | 1 | 1 | 1 | 4 | MOOE | 50 | 50 | 50 | 50 | 200 | |
| c. Implementation of Biodiversity Monitoring System (BMS) | PAs with BMS reports prepared (no.) | CAR | 4 | 4 | 4 | 4 | 16 | TOTAL | 245 | 46 | 46 | 45 | 382 | |
| | | RO | | | | | | MOOE | 200 | | | | 200 | |
| | | Benguet | 3 | 3 | 3 | 3 | 12 | MOOE | 25 | 25 | 25 | 25 | 100 | |
| | | Kalinga | 1 | 1 | 1 | 1 | 4 | MOOE | 20 | 21 | 21 | 20 | 82 | |
| d. Advocacy and IEC (In Coordination with RPAO- Regional Office) | Reports on advocacy & IEC endorsed to BMB (no. of PA) | RO | (1) | (1) | (1) | (1) | (4) | TOTAL | 75 | 75 | 75 | 75 | 300 | |
| 4. Management of Caves and Cave Resources | | CAR | | | | | | TOTAL | 280 | 534 | 197 | 171 | 1,182 | |
| | | RO | | | | | | MOOE | - | 310 | 100 | 100 | 510 | |
| | | Abra | | | | | | MOOE | 55 | 67 | 77 | 51 | 250 | |

(Target Lodged at the RPAO- Regional Office)

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|--|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|-----|-----|-----|-------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| a. Cave Assessment and Classification Abra: Pang-ot Cave, Lat-oy Cave, Taripan Cave Apayao: Lutuacan Cave Ifugao: Libhong Cave, Patchajan Cave, Bintacan Cavel, Bintacan Cave II | Caves assessment report submitted, reviewed and endorsed to RO (no.) Validation report endorsed to BMB (no.) | Apayao | | | | | | MOOE | 32 | 65 | 20 | 20 | 137 | |
| | | Benguet | | | | | | MOOE | 100 | - | - | - | 100 | |
| | | Ifugao | | | | | | MOOE | 93 | 92 | - | - | 185 | |
| | | CAR | 2 | 3 | 3 | | 8 | TOTAL | 110 | 144 | 82 | 46 | 382 | |
| | | Abra | | | 3 | | 3 | MOOE | | 32 | 77 | 41 | 150 | |
| | | Apayao | | 1 | | | 1 | MOOE | 17 | 20 | 5 | 5 | 47 | |
| | | Ifugao | 2 | 2 | | | 4 | MOOE | 93 | 92 | | | 185 | |
| | | RO | | 2 | 3 | 3 | 8 | MOOE | | 60 | 50 | 50 | 160 | |
| b. Preparation of site management plans for classified caves Abra: Kimmatre/Simmembraan/Kimmampana Caves Apayao: Manacota Cave Benguet : Paterno Cave (Ambongdolan) | Cave management plans prepared, initially reviewed and endorsed to RO (no.) Cave management plans approved and endorsed to the OSEC thru BMB (no.) | CAR | 1 | 1 | 1 | | 3 | TOTAL | 170 | 80 | 15 | 25 | 290 | |
| | | Abra | | | 1 | | 1 | MOOE | 55 | 35 | | 10 | 100 | |
| | | Apayao | | 1 | | | 1 | MOOE | 15 | 45 | 15 | 15 | 90 | |
| | | Benguet | 1 | | | | 1 | MOOE | 100 | | | | 100 | |
| | | RO | | 1 | 1 | 1 | 3 | MOOE | | 50 | 50 | 50 | 150 | |
| c. Participation to the Cave Congress | Report submitted to BMB (NO.) | RO | | 1 | | | | MOOE | | 200 | | | 200 | |
| 5. Establishment/ Management of Critical Habitats (CH) | | CAR | | | | | | TOTAL | 90 | 295 | 515 | 506 | 1,406 | |
| | | RO | | | | | | MOOE | 75 | 75 | 75 | 75 | 300 | |
| | | Apayao | | | | | | MOOE | 15 | 220 | 440 | 431 | 1,106 | |
| a. Development of CH Mgmt Plan (CHMP) (Mt. Lipsuk) | CH Management Plan approved (no.) CH Mgmt Plan reviewed & endorsed to RO (no.) CH Mgmt Plan reviewed & endorsed to BMB (no.) | Apayao | | | 1 | | 1 | MOOE | | 100 | 100 | 300 | 500 | |
| | | Apayao | | | 1 | | 1 | | | | | | | |
| | | RO | | | | 1 | 1 | | | | | | | |
| b. Implementation of CH Management Plan (Mt. Wayan- Tinaclawan) | Implementation of the CHMP monitored & regular report submitted to RO (no.) Report on the highlights of CHMP implementation status submitted to BMB (NO.) | Apayao | 1 | 1 | 1 | 1 | 1 | MOOE | 15 | 120 | 340 | 131 | 606 | |
| | | RO | 1 | 1 | 1 | 1 | 1 | MOOE | 75 | 75 | 75 | 75 | 300 | |
| 6. Inland-Wetland Conservation Program a. Implementation of Wetland Mgmt Plan (Magat-Maris Wetland) | Progress report endorsed to BMB (no.) | CAR | 1 | 1 | 1 | 1 | 4 | TOTAL | 25 | 25 | 25 | 25 | 100 | |
| | | RO | 1 | 1 | 1 | 1 | 4 | MOOE | 25 | 25 | 25 | 25 | 100 | |
| 7. Project Management, Monitoring | | RO | | | | | | MOOE | 55 | 60 | 60 | 60 | 235 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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|---|-----------------------|--|--------------------------|----|----|----|-------|---|--|--|---|--|---|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| and Evaluation 8. Fixed Expenditures | | CAR RO Abra Apayao Benguet Ifugao Kalinga Mt. Prov. | | | | | | TOTAL MOOE MOOE MOOE MOOE MOOE MOOE MOOE | 19 17 2 | 21 17 4 | 19 16 3 | 17 16 1 | 76 66 10 | |
| 10. Support to SC, Youth and the Differently-abled Persons | | CAR RO Abra Apayao Benguet Ifugao Kalinga Mt. Prov. | | | | | | TOTAL MOOE MOOE MOOE MOOE MOOE MOOE MOOE | 12 5 4 | 19 5 4 5 2 3 | 11 6 2 3 | 19 6 3 6 4 | 61 22 13 11 2 13 | |
| 11. Contingency Fund | | CAR RO Abra Apayao Benguet Ifugao Kalinga Mt. Prov. | | | | | | TOTAL MOOE MOOE MOOE MOOE MOOE MOOE MOOE | 62 35 7 | 73 35 4 10 4 20 | 104 34 6 35 7 20 | 147 34 67 24 2 20 | 386 138 84 69 13 80 | |
| 12. PS Requirement (including RLIP) | | CAR RO Abra Apayao Benguet Ifugao Kalinga Mt. Prov. | | | | | | TOTAL PS PS PS PS PS PS PS | 4,380 1,812 387 270 615 581 604 111 | 4,577 1,912 399 282 648 598 624 114 | 3,915 1,642 338 241 554 510 533 97 | 4,562 1,910 393 285 646 594 622 112 | 17,434 7,276 1,517 1,078 2,463 2,283 2,383 434 | |
| 13. Support to GAD Mainstreamed Activities | | CAR RO | | | | | | TOTAL PS MOOE TOTAL PS | 312 220 92 135 91 | 314 229 85 126 96 | 273 197 76 102 82 | 303 226 77 114 95 | 1,202 872 330 477 364 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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|--|---|-----------------------|--------------------------|----|----|----|-------|--------------|-----------------------------------|------------|------------|------------|--------------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | Abra | | | | | | MOOE | 44 | 30 | 20 | 19 | 113 | |
| | | | | | | | | TOTAL | 22 | 24 | 20 | 23 | 89 | |
| | | | | | | | | PS | 19 | 20 | 17 | 20 | 76 | |
| | | | | | | | | MOOE | 3 | 4 | 3 | 3 | 13 | |
| | | Apayao | | | | | | TOTAL | 18 | 29 | 35 | 40 | 122 | |
| | | | | | | | | PS | 14 | 14 | 12 | 14 | 54 | |
| | | | | | | | | MOOE | 4 | 15 | 23 | 26 | 68 | |
| | | Benguet | | | | | | TOTAL | 50 | 46 | 42 | 45 | 183 | |
| | | | | | | | | PS | 31 | 32 | 28 | 32 | 123 | |
| | | | | | | | | MOOE | 19 | 14 | 14 | 13 | 60 | |
| | | Ifugao | | | | | | TOTAL | 34 | 35 | 26 | 29 | 124 | |
| | | | | | | | | PS | 29 | 30 | 26 | 29 | 114 | |
| | | | | | | | | MOOE | 5 | 5 | | | 10 | |
| | | Kalinga | | | | | | TOTAL | 46 | 47 | 43 | 47 | 183 | |
| | | | | | | | | PS | 30 | 31 | 27 | 31 | 119 | |
| | | | | | | | | MOOE | 16 | 16 | 16 | 16 | 64 | |
| | | Mt. Prov. | | | | | | TOTAL | 7 | 7 | 5 | 5 | 24 | |
| | | | | | | | | PS | 6 | 6 | 5 | 5 | 22 | |
| | | | | | | | | MOOE | 1 | 1 | | | 2 | |
| A.03.d.2 Protection and Conservation of Wildlife | | CAR | | | | | | TOTAL | 378 | 303 | 219 | 180 | 1,080 | |
| | | RO | | | | | | MOOE | 292 | 239 | 139 | 140 | 810 | |
| | | Abra | | | | | | MOOE | 15 | 10 | 10 | 10 | 45 | |
| | | Apayao | | | | | | MOOE | 12 | 10 | 11 | 12 | 45 | |
| | | Benguet | | | | | | MOOE | 15 | 15 | 15 | - | 45 | |
| | | Ifugao | | | | | | MOOE | 15 | - | 15 | 15 | 45 | |
| | | Kalinga | | | | | | MOOE | 14 | 14 | 14 | 3 | 45 | |
| | | Mt. Province | | | | | | MOOE | 15 | 15 | 15 | - | 45 | |
| 1. Conservation and Protection of Wildlife | | | | | | | | | | | | | | |
| - Implementation of Communication, Education, Participation and Awareness (CEPA) | Consolidated CENRO reports on conservation activities prepared & endorsed by PENRO to RO/ BMB (no.) | CAR | 7 | 7 | 7 | 1 | 22 | TOTAL | 91 | 78 | 90 | 47 | 306 | |
| | | RO | 1 | 1 | 1 | 1 | 4 | MOOE | 13 | 14 | 13 | 14 | 54 | |
| | | Abra | 1 | 1 | 1 | | 3 | MOOE | 12 | 10 | 10 | 10 | 42 | |
| | | Apayao | 1 | 1 | 1 | | 3 | MOOE | 11 | 10 | 11 | 10 | 42 | |
| | | Benguet | 1 | 1 | 1 | | 3 | MOOE | 14 | 15 | 13 | | 42 | |
| | | Ifugao | 1 | 1 | 1 | | 3 | MOOE | 15 | | 14 | 13 | 42 | |
| | | Kalinga | 1 | 1 | 1 | | 3 | MOOE | 14 | 14 | 14 | | 42 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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|---|--|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|---------------|----------------|---------------|----------------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| 2. Wildlife Risk Management and Emergency Response Program (Annual Waterbird Census) | Report on the Annual Waterbird Census prepared & endorsed to BMB (no.) | Mt. Province | 1 | 1 | 1 | | 3 | MOOE | 12 | 15 | 15 | | 42 | |
| | | RO | 2 | | | | 2 | MOOE | 50 | | | | 50 | |
| 3. Operation and Maintenance of Wildlife Rescue Center (WRC) | Regional WRC maintained with report submitted to BMB (no.) | RO | 1 | 1 | 1 | 1 | 1 | MOOE | 200 | 200 | 100 | 100 | 600 | |
| 4. Fixed Expenditures | | RO | | | | | | MOOE | 12 | 13 | 12 | 13 | 50 | |
| 5. Support to activities for the Senior citizens, youth and the differently-abled persons | | RO | | | | | | MOOE | 2 | 2 | 2 | 2 | 8 | |
| 6. Contingency Fund | | CAR | | | | | | TOTAL | 23 | 10 | 15 | 18 | 66 | |
| | | RO | | | | | | MOOE | 15 | 10 | 12 | 11 | 48 | |
| | | Abra | | | | | | MOOE | 3 | | | | 3 | |
| | | Apayao | | | | | | MOOE | 1 | | | 2 | 3 | |
| | | Benguet | | | | | | MOOE | 1 | | 2 | | 3 | |
| | | Ifugao | | | | | | MOOE | | | 1 | 2 | 3 | |
| | | Kalinga | | | | | | MOOE | | | | 3 | 3 | |
| | | Mt. Province | | | | | | MOOE | 3 | | | | 3 | |
| 7. Support to GAD Mainstreamed Activities | | CAR | | | | | | TOTAL | 21 | 19 | 7 | 7 | 54 | |
| | | RO | | | | | | MOOE | 15 | 13 | 7 | 7 | 42 | |
| | | Abra | | | | | | MOOE | 1 | 1 | | | 2 | |
| | | Apayao | | | | | | MOOE | 1 | 1 | | | 2 | |
| | | Benguet | | | | | | MOOE | 1 | 1 | | | 2 | |
| | | Ifugao | | | | | | MOOE | 1 | 1 | | | 2 | |
| | | Kalinga | | | | | | MOOE | 1 | 1 | | | 2 | |
| | | Mt. Province | | | | | | MOOE | 1 | 1 | | | 2 | |
| FOREIGN ASSISTED PROJECTS (FAPs) | | CAR | | | | | | TOTAL | 14,331 | 40,757 | 154,298 | 13,324 | 222,710 | |
| | | | | | | | | MOOE | 14,331 | 13,468 | 15,081 | 13,324 | 56,204 | |
| | | | | | | | | CO | - | 27,289 | 139,217 | - | 166,506 | |
| | | RO | | | | | | TOTAL | 11,121 | 11,258 | 141,746 | 10,113 | 174,238 | |
| | | | | | | | | MOOE | 11,121 | 10,258 | 11,871 | 10,113 | 43,363 | |
| | | | | | | | | CO | - | 1,000 | 129,875 | - | 130,875 | |
| | | IFUGAO | | | | | | TOTAL | 3,210 | 29,499 | 12,552 | 3,211 | 48,472 | |
| | | | | | | | | MOOE | 3,210 | 3,210 | 3,210 | 3,211 | 12,841 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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|---|---|---------------------------|--------------------------|-----|-----|----|-------|---------------|-----------------------------------|--------|--------|-------|--------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | | | | | | | CO | - | 26,289 | 9,342 | - | 35,631 | |
| Forestland Management Project (FMP) | | | | | | | | | | | | | | |
| 1. Comprehensive Site Development | | | | | | | | | | | | | | |
| | | CAR | | | | | | TOTAL | 3,630 | 29,919 | 12,972 | 3,632 | 50,153 | |
| | | | | | | | | MOOE | 3,630 | 3,630 | 3,630 | 3,632 | 14,522 | |
| | | | | | | | | CO | - | 26,289 | 9,342 | - | 35,631 | |
| | | RO | | | | | | MOOE | 420 | 420 | 420 | 421 | 1,681 | |
| | | IFUGAO | | | | | | TOTAL | 3,210 | 29,499 | 12,552 | 3,211 | 48,472 | |
| | | | | | | | | MOOE | 3,210 | 3,210 | 3,210 | 3,211 | 12,841 | |
| | | | | | | | | CO | - | 26,289 | 9,342 | - | 35,631 | |
| | | CAR | | | | | | TOTAL | 3,630 | 3,630 | 3,630 | 3,632 | 14,522 | |
| | | RO | | | | | | MOOE | 420 | 420 | 420 | 421 | 1,681 | |
| | | IFUGAO | | | | | | MOOE | 3,210 | 3,210 | 3,210 | 3,211 | 12,841 | |
| | | | | | | | | TOTAL | | 26,289 | 9,342 | | 35,631 | |
| | | | | | | | | CO | | 26,289 | 9,342 | | 35,631 | |
| 1.1. Site Development | | | | | | | | | | | | | | |
| - Awarding of SD contracts (multi-year) | No. of hectares covered by contract for plantation establishment | Ifugao | | 879 | 400 | | 1,279 | CO | | 26,289 | 9,342 | | 35,631 | |
| - Reforestation/Tree Plantation | No. of hectares covered by contract for plantation establishment | Ifugao | | 600 | 400 | | 1,000 | CO | | 14,014 | 9,342 | | 23,356 | |
| - Agroforestry LUP4 | No. of hectares covered by contract for plantation establishment | Ifugao | | 279 | | | 279 | CO | | 12,275 | | | 12,275 | |
| 1.2. Agroforestry Support Facilities | | | | | | | | | | | | | | |
| - Conduct of Preliminary Topographic Survey | | | | | | | | | (Budget Lodged at CPMO, FMP) | | | | | |
| a. Farm-to-Market Road | Length (in kms) of FMR with topographic survey conducted and corresponding map prepared | Ifugao | | 29 | | | | MOOE | | | | | | |
| b. Pathway | Length (in kms) of pathway with topographic survey conducted and | Ifugao | | 16 | | | | MOOE | | | | | | |

**WORK AND FINANCIAL PLAN
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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|---|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|--------------|--------------|--------------|---------------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| c. Bridge | corresponding map prepared No. of bridges with topographic survey conducted and corresponding map prepared | Ifugao | | 9 | | | | MOOE | | | | | | |
| d. Irrigation | Length (in kms) of irrigation system with topographic survey conducted and corresponding map prepared | Ifugao | | 35 | | | | MOOE | | | | | | |
| 1.2. PROJECT MANAGEMENT | | | | | | | | | 6,966 | 6,966 | 6,966 | 6,971 | 27,869 | |
| - Renewal/Hiring of Project Staff | Project Staff hired (no.) | CAR | 68 | 68 | 68 | 68 | 68 | TOTAL | 3,003 | 3,003 | 3,003 | 3,005 | 12,014 | |
| | | RO | 4 | 4 | 4 | 4 | 4 | MOOE | 240 | 240 | 240 | 241 | 961 | |
| | | Ifugao | 64 | 64 | 64 | 64 | 64 | MOOE | 2,763 | 2,763 | 2,763 | 2,764 | 11,053 | |
| - Monitoring and Evaluation | No. of Monitoring Activities Conducted | CAR | 6 | 6 | 6 | 6 | 24 | TOTAL | 112 | 112 | 112 | 113 | 449 | |
| | with corresponding reports submitted | RO | 3 | 3 | 3 | 3 | 12 | MOOE | 39 | 39 | 39 | 39 | 156 | |
| | within three days after the activity | Ifugao | 4 | 4 | 4 | 4 | 16 | MOOE | 73 | 73 | 73 | 74 | 293 | |
| - Planning and Assessment Workshops | No. of Assessment/ workshops conducted w/ corresponding | CAR | 1 | 1 | 1 | 1 | 4 | TOTAL | 221 | 221 | 221 | 221 | 884 | |
| | agreements signed immediately after | RO | 1 | | | | 2 | MOOE | 82 | 82 | 82 | 82 | 328 | |
| | the activity | Ifugao | 1 | | | | 2 | MOOE | 139 | 139 | 139 | 139 | 556 | |
| - Administrative Cost | | CAR | | | | | - | TOTAL | 294 | 294 | 294 | 293 | 1,175 | |
| | | RO | | | | | | MOOE | 59 | 59 | 59 | 59 | 236 | |
| | | Ifugao | | | | | | MOOE | 235 | 235 | 235 | 234 | 939 | |
| Integrated Natural Resources and Environmental Management Project (INREMP) | | CAR | | | | | | TOTAL | 10,701 | 10,838 | 141,326 | 9,692 | 172,557 | |
| GRAND TOTAL | | | | | | | | MOOE | 10,701 | 9,838 | 11,451 | 9,692 | 41,682 | |
| (ADB, IFAD, GOP and GRANT - CCF, GEF, GOP) | | | | | | | | CO | - | 1,000 | 129,875 | - | 130,875 | |
| | | CAR | | | | | | TOTAL | 10,701 | 9,838 | 11,451 | 9,692 | 41,682 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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|---|-----------------------|---------------------------|--------------------------|----|----|----|-------|---------------|-----------------------------------|--------|---------|-------|---------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | | | | | | | MOOE | 10,701 | 9,838 | 11,451 | 9,692 | 41,682 | |
| | | | | | | | | ADB | 5,629 | 4,823 | 6,031 | 2,143 | 18,626 | |
| | | | | | | | | IFAD | 586 | 586 | 586 | 586 | 2,344 | |
| | | | | | | | | GOP | 4,486 | 4,429 | 4,555 | 4,414 | 17,884 | |
| | | | | | | | | CCF | - | - | - | 279 | 279 | |
| | | | | | | | | GEF | - | - | 279 | 2,270 | 2,549 | |
| | | CAR | | | | | | TOTAL | 10,701 | 10,838 | 141,026 | 6,951 | 169,516 | |
| | | | | | | | | MOOE | 10,701 | 9,838 | 11,151 | 6,951 | 38,641 | |
| | | | | | | | | CO | - | 1,000 | 129,875 | - | 130,875 | |
| | | CAR | | | | | | TOTAL | - | 1,000 | 129,875 | - | 130,875 | |
| | | | | | | | | CO | - | 1,000 | 129,875 | - | 130,875 | |
| | | | | | | | | ADB | - | - | 120,784 | - | 120,784 | |
| | | | | | | | | GOP | - | 1,000 | 9,091 | - | 10,091 | |
| | | Component 1 | | | | | | MOOE | 4,390 | 2,327 | 2,710 | 120 | 9,547 | |
| | | | | | | | | ADB | 4,081 | 2,164 | 2,520 | 112 | 8,877 | |
| | | | | | | | | GOP | 309 | 163 | 190 | 8 | 670 | |
| | | Component 2 | | | | | | CO | - | - | 129,875 | - | 129,875 | |
| | | | | | | | | ADB | - | - | 120,784 | - | 120,784 | |
| | | | | | | | | GOP | - | - | 9,091 | - | 9,091 | |
| | | Component 3 | | | | | | MOOE | - | 1,130 | 980 | 400 | 2,510 | |
| | | | | | | | | ADB | - | 1,046 | 911 | 372 | 2,329 | |
| | | | | | | | | GOP | - | 84 | 69 | 28 | 181 | |
| | | Component 4 | | | | | | TOTAL | 6,311 | 7,381 | 7,461 | 6,431 | 27,584 | |
| | | | | | | | | MOOE | 6,311 | 6,381 | 7,461 | 6,431 | 26,584 | |
| | | | | | | | | ADB | 1,548 | 1,613 | 2,600 | 1,659 | 7,420 | |
| | | | | | | | | IFAD | 586 | 586 | 586 | 586 | 2,344 | |
| | | | | | | | | GOP | 4,177 | 4,182 | 4,275 | 4,186 | 16,820 | |
| | | | | | | | | EO | - | 1,000 | - | - | 1,000 | |
| | | | | | | | | GOP | - | 1,000 | - | - | 1,000 | |
| Component 1. Riverbasin and Watershed Management Planning | | | | | | | | MOOE | 4,390 | 2,327 | 2,710 | 120 | 9,547 | |
| | | | | | | | | ADB | 4,081 | 2,164 | 2,520 | 112 | 8,877 | |
| | | | | | | | | GOP | 309 | 163 | 190 | 8 | 670 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|---|---------------------------|--------------------------|-------|----|----|-------|---------------|-----------------------------------|-------|-----|-----|-------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| Watershed Mgt. Plan Preparation | | CAR | | | | | | MOOE | 300 | 590 | 90 | 120 | 1,100 | |
| | | | | | | | | ADB | 279 | 549 | 84 | 112 | 1,024 | |
| | | | | | | | | GOP | 21 | 41 | 6 | 8 | 76 | |
| Technical Review and Legitimization of Watershed Mgt. Plans | no. of IWMP legitimized | CAR | 3 | | | | 3 | MOOE | 300 | - | - | - | 300 | 100 |
| | | | | | | | | ADB | 279 | | | | 279 | |
| | | | | | | | | GOP | 21 | | | | 21 | |
| Review/Updating of Indicative Development Plan | no. of IDP prepared | CAR | | 1 | | | 1 | MOOE | - | 500 | - | - | 500 | 500 |
| | | | | | | | | ADB | | 465 | | | 465 | |
| | | | | | | | | GOP | | 35 | | | 35 | |
| Facilitate Issuance of Enabling Legislative Instruments by the LGUs in Supprt to Watershed Mgt. Plans | no. of resolution adopting the WMP | CAR | | 6 | 6 | 8 | 20 | MOOE | - | 90 | 90 | 120 | 300 | 15 |
| | | | | | | | | ADB | | 84 | 84 | 112 | 280 | |
| | | | | | | | | GOP | | 6 | 6 | 8 | 20 | |
| Community Validation (NCIP, FPIC Process) | no. of community validated | CAR | 8 | | | | 8 | MOOE | 400 | - | - | - | 400 | 50 |
| | | | | | | | | ADB | 372 | | | | 372 | |
| | | | | | | | | GOP | 28 | | | | 28 | |
| Community Resource Mgt. Planning | no. of CRMF/CMP Plan Prepared | CAR | | | 15 | | 15 | MOOE | 1,500 | - | 750 | - | 2,250 | 50 |
| | | | | | | | | ADB | 1,394 | - | 697 | - | 2,091 | |
| | | | | | | | | GOP | 106 | - | 53 | - | 159 | |
| Community Mapping | no. of community map prepared | CAR | 15 | | | | 15 | MOOE | 750 | - | - | - | 750 | 50 |
| | | | | | | | | ADB | 697 | | | | 697 | |
| | | | | | | | | GOP | 53 | | | | 53 | |
| Organization (PO/IPO) Assessment | no. of PO/IPO assessed | CAR | 15 | | | | 15 | MOOE | 750 | - | - | - | 750 | 50 |
| | | | | | | | | ADB | 697 | | | | 697 | |
| | | | | | | | | GOP | 53 | | | | 53 | |
| Community Resource Management Plans (CRMF/ CRMP or related plans) | no. of plan prepared | CAR | | | 15 | | 15 | MOOE | - | - | 750 | - | 750 | 50 |
| | | | | | | | | ADB | | | 697 | | 697 | |
| | | | | | | | | GOP | | | 53 | | 53 | |
| Survey and mapping of ENR subprojects areas | no. of hectares surveyed with GIS mapped & geotagged photos | CAR | 3,200 | 3,193 | | | 6,393 | MOOE | 1,440 | 1,437 | - | - | 2,877 | 0.45 |
| | | | | | | | | ADB | 1,339 | 1,336 | | | 2,675 | |
| | | | | | | | | GOP | 101 | 101 | | | 202 | |
| Sub-project proposals Preparation, | no. of sub-project proposals | CAR | 15 | | | | 15 | MOOE | 750 | - | - | - | 750 | 50 |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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|--|--|---------------------------|--------------------------|----|--------|----|--------|--------------------|-----------------------------------|------------------|-----------------------------|-------------|-----------------------------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| Review/validation, and packaging | approved | | | | | | | ADB GOP | 697 53 | | | | 697 53 | |
| Baseline socio-economic and environmental survey (SES) | no. of report submitted | CAR | | | 15 | | 15 | MOOE ADB GOP | - - 53 | - - 750 | 750 697 53 | - - - | 750 697 53 | 50 |
| Capacity Building Support | | CAR | | | | | | MOOE ADB GOP | - - 21 | 300 279 78 | 1,120 1,042 78 | - - - | 1,420 1,321 99 | |
| Reorientation of LGUs/WMC Councils | no. of orientations conducted | CAR | | | 8 | | 8 | MOOE ADB GOP | - - 8 | - - 120 | 120 112 8 | - - - | 120 112 8 | 15 |
| Training on Land Use Zoning | no. trainings/workshop conducted | CAR | | | 1 | | 1 | MOOE ADB GOP | - - 21 | - - 300 | 300 279 21 | - - - | 300 279 21 | |
| Workshop on Baseline socio-economic and environmental survey (SES) | No. of report | CAR | | | 1 | | 1 | MOOE ADB GOP | - - 21 | - - 300 | 300 279 21 | - - - | 300 279 21 | 300 |
| Consensus building & conflict resolution for DENR, LGUs, & other stakeholders | no. trainings/workshop conducted | CAR | | | 1 | | 1 | MOOE ADB GOP | - - 28 | - - 400 | 400 372 28 | - - - | 400 372 28 | 400 |
| Investment and Business Planning Workshop | no. of workshop report | CAR | | 1 | | | 1 | MOOE ADB GOP | - 279 21 | 300 - | - - | - - | 300 279 21 | 300 |
| Component 2. Smallholder and Institutional Investments and Improvement of Rural Infrastructure | | | | | | | | CO ADB GOP | - - - | - - - | 129,875 120,784 9,091 | - - - | 129,875 120,784 9,091 | |
| Conservation, Rehabilitation & Protection Sub-projects | | CAR | - | - | 36,748 | - | 36,748 | CO ADB GOP | - - - | - - - | 94,141 87,551 6,590 | - - - | 94,141 87,551 6,590 | |
| Community-based protection and monitoring | no. of hectares awarded with contracts | CAR | | | 32,180 | | 32,180 | CO ADB | - - | - - | 9,332 8,679 | - - | 9,332 8,679 | 0.29 |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|-----------------------------------|---------------------------|--------------------------|----|----------|----|----------|---------------|-----------------------------------|--------|--------|--------|--------|--------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| Afforestation and Reforestation (for 3 yrs. including 2 yrs. maintenance & protection) | | CAR | - | - | 1,928 | - | 1,928 | GOP | | | 653 | | 653 | 23.34 |
| | | | | | | | CO | - | - | 44,998 | - | 44,998 | | |
| | | | | | | | ADB | - | - | 41,848 | - | 41,848 | | |
| 2015 contract awarded (Obligated) | Hectares of area planted | CAR | - | - | - | - | - | GOP | - | - | 3,150 | - | 3,150 | |
| | | | | | | | CO | - | - | - | - | - | - | |
| | | | | | | | ADB | - | - | - | - | - | - | |
| 2016 target | Hectares awarded and area planted | CAR | - | - | 1,928 | | 1,928 | GOP | - | - | 3,150 | - | 3,150 | |
| | | | | | | | CO | - | - | 44,998 | - | 44,998 | | |
| | | | | | | | ADB | - | - | 41,848 | - | 41,848 | | |
| Assisted Natural Regeneration for (3 yrs. including 2 yrs. maintenance & protection) | | CAR | - | - | 2,640.00 | - | 2,640.00 | GOP | - | - | 2,787 | - | 2,787 | 15.08 |
| | | | | | | | CO | - | - | 39,811 | - | 39,811 | | |
| | | | | | | | ADB | - | - | 37,024 | - | 37,024 | | |
| 2015 contract awarded (Obligated) | Hectares of area planted | CAR | - | - | - | - | - | GOP | - | - | - | - | - | |
| | | | | | | | CO | - | - | - | - | - | - | |
| | | | | | | | ADB | - | - | - | - | - | - | |
| 2016 target | Hectares awarded and area planted | CAR | - | - | 2,640 | | 2,640 | GOP | - | - | 2,787 | - | 2,787 | |
| | | | | | | | CO | - | - | 39,811 | - | 39,811 | | |
| | | | | | | | ABD | - | - | 37,024 | - | 37,024 | | |
| Agroforestry & Commercial Tree Plantation | | CAR | - | - | 1,380 | - | 1,380 | GOP | - | - | 1,878 | - | 1,878 | |
| | | | | | | | CO | - | - | 26,834 | - | 26,834 | | |
| | | | | | | | ABD | - | - | 24,956 | - | 24,956 | | |
| | | | | | | | | | 2,501 | | | | | |
| Agro-Forestry with Community Participation Participation (for 3 yrs. including 2 yrs. maintenance & protection; 70% funded) | | CAR | - | - | 1,080 | - | 1,080 | GOP | - | - | 1,492 | - | 1,492 | 28.20 |
| | | | | | | | CO | - | - | 21,319 | - | 21,319 | | |
| | | | | | | | ADB | - | - | 19,827 | - | 19,827 | | |
| | Hectares of area planted | CAR | - | - | - | - | - | GOP | - | - | - | - | - | |
| | | | | | | | CO | - | - | - | - | - | - | |
| | | | | | | | ADB | - | - | - | - | - | - | |
| 2016 target | Hectares awarded and area | CAR | - | - | 1,080 | | 1,080 | CO | - | - | 21,319 | - | 21,319 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|---|--|---------------------------|--------------------------|----|-----|----|-------|------------|-----------------------------------|-------|--------|-----|--------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| Commercial Forest Plantation (for 3 yrs. including 2 yrs. maintenance & protection; 70% funded) | planted | | | | | | | ADB | | | 19,827 | | 19,827 | 26.26 |
| | | | | | | | | GOP | | | 1,492 | | 1,492 | |
| | no. of hectares awarded with contracts | CAR | - | - | 300 | - | 300 | CO | - | - | 5,515 | - | 5,515 | |
| | | | | | | | | ADB | - | - | 5,129 | - | 5,129 | |
| | | | | | | | | GOP | - | - | 386 | - | 386 | |
| | Hectares of area planted | CAR | | | | | - | CO | - | - | - | - | - | |
| 2016 target | Hectares awarded and area planted | CAR | | | 300 | | 300 | CO | - | - | 5,515 | - | 5,515 | |
| | | | | | | | | ADB | | | 5,129 | | 5,129 | |
| | | | | | | | | GOP | | | 386 | | 386 | |
| Conservation Farming | no. of hectares awarded with contracts | CAR | | | 445 | | 445 | CO | - | - | 8,900 | - | 8,900 | 20 |
| | | | | | | | | ADB | | | 8,277 | | 8,277 | |
| | | | | | | | | GOP | | | 623 | | 623 | |
| Component 3. Capacity Building (Trainings to be conducted by INREMP Consultants) | | CAR | | | | | | MOOE | - | 1,130 | 980 | 400 | 2,510 | |
| | | | | | | | | ADB | - | 1,046 | 911 | 372 | 2,329 | |
| | | | | | | | | GOP | - | 84 | 69 | 28 | 181 | |
| 1.Development of information, education & communication (IEC) materials | | CAR | - | 9 | 4 | 8 | 21 | MOOE | - | 630 | 280 | 400 | 1,310 | |
| | | | | | | | | ADB | - | 586 | 260 | 372 | 1,218 | |
| | | | | | | | | GOP | - | 44 | 20 | 28 | 92 | |
| Printed materials | | CAR | | 9 | 4 | | 13 | MOOE | - | 630 | 280 | - | 910 | 70 |
| | | | | | | | | ADB | | 586 | 260 | | 846 | |
| | | | | | | | | GOP | | 44 | 20 | | 64 | |
| Video Documentation of Project Activities | no. of video documentation produced | CAR | | | | 8 | 8 | MOOE | - | - | - | 400 | 400 | 50 |
| | | | | | | | | ADB | | | | 372 | 372 | |
| | | | | | | | | GOP | | | | 28 | 28 | |
| 2.Institutional & Organizational Strengthening | no. trainings/workshop conducted | CAR | | 6 | 7 | - | 13 | MOOE | - | 500 | 700 | - | 1,200 | |
| | | | | | | | | ADB | - | 460 | 651 | - | 1,111 | |
| | | | | | | | | GOP | - | 40 | 49 | - | 89 | |
| Trainors Training on ENR sub-projects | no. trainings/workshop conducted | CAR | | 1 | | | 1 | MOOE | - | 400 | - | - | 400 | 400 |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|----------------------------------|---------------------------|--------------------------|----|----|----|-------|------------|-----------------------------------|-------|-------|-------|--------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| Workshop on Baseline socio-economic and environmental survey (SES) | No. of report | CAR | | | | | - | ADB | | 372 | | | 372 | 300 |
| | | | | | | | - | GOP | | 28 | | | 28 | |
| | | | | | 1 | | 1 | MOOE | - | - | 300 | - | 300 | |
| | | | | | | | | ADB | | | 279 | | 279 | |
| | | | | | | | | GOP | | | 21 | | 21 | |
| Training on Environmental Governance | No. of report | CAR | | | | | 1 | MOOE | - | - | 300 | - | 300 | 300 |
| | | | | | | | - | ADB | | | 279 | | 279 | |
| | | | | | | | - | GOP | | | 21 | | 21 | |
| On-site Organizational Strengthening and Capability Building | no. trainings/workshop conducted | CAR | | 5 | 5 | | 10 | MOOE | - | 100 | 100 | - | 200 | 20 |
| | | | | | | | | ADB | | 88 | 93 | | 181 | |
| | | | | | | | | GOP | | 12 | 7 | | 19 | |
| Component 4. Project Management and Support Services | | CAR | | | | | | TOTAL | 6,311 | 7,381 | 7,461 | 6,431 | 27,584 | |
| | | | | | | | | MOOE | 6,311 | 6,381 | 7,461 | 6,431 | 26,584 | |
| | | | | | | | | IFAD | 586 | 586 | 586 | 586 | 2,344 | |
| | | | | | | | | ADB | 1,548 | 1,613 | 2,600 | 1,659 | 7,420 | |
| | | | | | | | | GOP | 4,177 | 4,182 | 4,275 | 4,186 | 16,820 | |
| | | | | | | | | EO | - | 1,000 | - | - | 1,000 | |
| | | | | | | | | GOP | - | 1,000 | - | - | 1,000 | |
| | | | | | | | | MOOE | 280 | 350 | 1,130 | 400 | 2,160 | |
| | | | | | | | | ADB | 260 | 325 | 1,033 | 371 | 1,989 | |
| | | | | | | | | GOP | 20 | 25 | 97 | 29 | 171 | |
| Procurement & Financial Mgmt. Training | no. of training reports | CAR | | | | | 1 | MOOE | - | - | 200 | - | 200 | 200 |
| | | | | | | | | ADB | | | 186 | | 186 | |
| | | | | | | | | GOP | | | 14 | | 14 | |
| Planning, Levelling-off and Reconciliation workshops | no. of training reports | CAR | 1 | | | | 2 | MOOE | 180 | - | 180 | - | 360 | 180 |
| | | | | | | | | ADB | 167 | | 167 | | 334 | |
| | | | | | | | | GOP | 13 | | 13 | | 26 | |
| M&E & GIS DSS Related Training/Workshops | no. of training reports | CAR | | | | | 1 | MOOE | - | - | 300 | - | 300 | 300 |
| | | | | | | | | ADB | | | 279 | | 279 | |
| | | | | | | | | GOP | | | 21 | | 21 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|--|-----------------------|--------------------------|-----|-----|-----|-------|---------------------|-----------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| Support to Site specific study/Extension activities | no. of reports | CAR | | 1 | | 1 | 2 | MOOE ADB GOP | - 250 18 | 250 232 18 | - 250 18 | 250 232 18 | 500 464 36 | 250 |
| Team Effectiveness Workshop | no. of training reports | CAR | | | | 1 | 1 | MOOE ADB GOP | - - - | - - - | 350 308 42 | - - 42 | 350 308 42 | 350 |
| Asset Inventory | no. of training reports | CAR | | | | 1 | 1 | MOOE ADB GOP | - - - | - - - | - - - | 50 46 4 | 50 46 4 | 50 |
| Attendance to NPCO-led workshop / meeting | no. of workshops/ trainings/ meetings attended | CAR | 2 | 2 | 2 | 2 | 8 | MOOE ADB GOP | 100 93 7 | 100 93 7 | 100 93 7 | 100 93 7 | 400 372 28 | 50 |
| Procurement of Equipment | no. of contract/ purchase order awarded | CAR | - | - | 1 | - | 1 | EO | - | 1,000 | - | - | 1,000 | |
| Information & Communication Technology | no. of contract/ purchase order awarded | | | | 1 | | 1 | GOP | | 1,000 | | | 1,000 | 1000 |
| Support to hired Technical Extension Officers (TEO)/ Renewal of Contract of TEOs | no. of contract awarded | CAR | 5 | 5 | 5 | 5 | 5 | MOOE IFAD GOP | 630 586 44 | 630 586 44 | 630 586 44 | 630 586 44 | 2,520 2,344 176 | |
| Support to operations of Provincial/Watershed Mgt. Councils | no. of report | CAR | 3 | 3 | 3 | 3 | 12 | MOOE ADB GOP | 120 112 8 | 120 112 8 | 120 112 8 | 120 112 8 | 480 448 32 | 40 |
| Hiring of Project Staff | no. of staff hired | CAR | 228 | 228 | 228 | 228 | 912 | MOOE GOP | 4,016 4,016 | 4,016 4,016 | 4,016 4,016 | 4,016 4,016 | 16,064 16,064 | |
| Support to GAD | no. of report | CAR | | 1 | | | | MOOE ADB GOP | - - - | - - - | 300 279 21 | - - 21 | 300 279 21 | |
| Project Monitoring & Evaluation | no. of report | CAR | 3 | 3 | 3 | 3 | 12 | MOOE ADB GOP | 1,265 1,176 89 | 1,265 1,176 89 | 1,265 1,176 89 | 1,265 1,176 89 | 5,060 4,704 356 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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|--|-----------------------------------|------------------------|--------------------------|----|----|----|-------|--------------|-----------------------------------|----|------------|--------------|--------------|------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| INREMP - GRANT (CCF, GEF, GOP) | | CAR | | | | | | TOTAL | - | - | 300 | 2,741 | 3,041 | |
| GRAND TOTAL | | | | | | | | MOOE | - | - | 300 | 2,741 | 3,041 | |
| | | | | | | | | CCF | - | - | - | 279 | 279 | |
| | | | | | | | | GEF | - | - | 279 | 2,270 | 2,549 | |
| | | | | | | | | GOP | - | - | 21 | 192 | 213 | |
| | | Component 1 | | | | | | MOOE | - | - | - | 1,541 | 1,541 | |
| | | | | | | | | GEF | - | - | - | 1,433 | 1,433 | |
| | | | | | | | | GOP | - | - | - | 108 | 108 | |
| | | Component 3 | | | | | | MOOE | - | - | 300 | 1,200 | 1,500 | |
| | | | | | | | | CCF | - | - | - | 279 | 279 | |
| | | | | | | | | GEF | - | - | 279 | 837 | 1,116 | |
| | | | | | | | | GOP | - | - | 21 | 84 | 105 | |
| Component 1. Riverbasin and Watershed Management Planning | | CAR | | | | | | MOOE | - | - | - | 1,541 | 1,541 | |
| | | | | | | | | GEF | - | - | - | 1,433 | 1,433 | |
| | | | | | | | | GOP | - | - | - | 108 | 108 | |
| Watershed Management,biodiversity conservation & corridor planning & investment plan | | CAR | | | | | | MOOE | - | - | - | 1,541 | 1,541 | |
| | | | | | | | | GEF | - | - | - | 1,433 | 1,433 | |
| | | | | | | | | GOP | - | - | - | 108 | 108 | |
| Technical review and legitimization of Watershed Management Plans | no. of IWMP legitimized | CAR | | | | 15 | 15 | MOOE | - | - | - | 1,541 | 1,541 | |
| | | | | | | | | GEF | - | - | - | 1,433 | 1,433 | |
| | | | | | | | | GOP | - | - | - | 108 | 108 | |
| Component 3. Capacity Building | | CAR | | | | | | MOOE | - | - | 300 | 1,200 | 1,500 | |
| | | | | | | | | CCF | - | - | - | 279 | 279 | |
| | | | | | | | | GEF | - | - | 279 | 837 | 1,116 | |
| | | | | | | | | GOP | - | - | 21 | 84 | 105 | |
| CAPACITY BUILDING (Trainings to be conducted by INREMP Consultants) | no. trainings/ workshop conducted | CAR | | - | - | 5 | 5 | MOOE | - | - | 300 | 1,200 | 1,500 | |
| | | | | | | | | CCF | - | - | - | 279 | 279 | |
| | | | | | | | | GEF | - | - | 279 | 837 | 1,116 | |
| | | | | | | | | GOP | - | - | 21 | 84 | 105 | |
| REDD Capacity Building | no. of reports submitted | CAR | | | | 1 | 1 | MOOE | - | - | - | 300 | 300 | 300 |
| | | | | | | | | CCF | - | - | - | 279 | 279 | |
| | | | | | | | | GOP | - | - | - | 21 | 21 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|--------------------------|---------------------------|--------------------------|----|----|----|-------|------------|-----------------------------------|----|-----|-----|-------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| Awareness raising / info campaigns for PES | no. of reports submitted | CAR | | | | 1 | 1 | MOOE | - | - | - | 300 | 300 | 300 |
| | | | | | | | | GEF | | | | 279 | 279 | |
| | | | | | | | | GOP | | | | 21 | 21 | |
| Technical Training on ANR/Enrichment planting for biodiversity | no. of reports submitted | CAR | | | | 1 | 1 | MOOE | - | - | - | 300 | 300 | 300 |
| | | | | | | | | GEF | | | | 279 | 279 | |
| | | | | | | | | GOP | | | | 21 | 21 | |
| PES Training | no. of reports submitted | CAR | | | | 1 | 1 | MOOE | - | - | - | 300 | 300 | 300 |
| | | | | | | | | GEF | | | | 279 | 279 | |
| | | | | | | | | GOP | | | | 21 | 21 | |
| Financial Management training for IPOS-revolving fund | no. of reports submitted | CAR | | | | 1 | 1 | MOOE | - | - | 300 | - | 300 | 300 |
| | | | | | | | | GEF | | | 279 | | 279 | |
| | | | | | | | | GOP | | | 21 | | 21 | |

| | | | | | | | | | | | | | |
|--|-----|---------|--|--|--|--|------|--------------|---------------|---------------|---------------|---------------|---------------|
| MFO 3 ECOSYSTEM REGULATION SERVICES (Regular Budget and COBF) | CAR | | | | | | | TOTAL | 17,558 | 24,405 | 17,804 | 17,234 | 77,001 |
| | | | | | | | | PS | 787 | 838 | 725 | 836 | 3,186 |
| | | | | | | | | MOOE | 16,771 | 16,627 | 17,079 | 16,398 | 66,875 |
| | | | | | | | | CO | - | 6,940 | - | - | 6,940 |
| MFO 3 ECOSYSTEM REGULATION SERVICES (Regular Budget) | RO | | | | | | | TOTAL | 2,316 | 8,296 | 2,509 | 1,219 | 14,340 |
| | | | | | | | | PS | 731 | 782 | 680 | 783 | 2,976 |
| | | | | | | | | MOOE | 1,585 | 574 | 1,829 | 436 | 4,424 |
| | | | | | | | | CO | - | 6,940 | - | - | 6,940 |
| | | ABRA | | | | | | MOOE | 2,478 | 2,495 | 2,494 | 2,477 | 9,944 |
| | | APAYAO | | | | | | MOOE | 2,968 | 3,188 | 3,007 | 3,199 | 12,362 |
| | | BENGUET | | | | | | PS | 56 | 56 | 45 | 53 | 210 |
| | | | | | | | | MOOE | 1,156 | 1,198 | 1,166 | 1,234 | 4,754 |
| | | IFUGAO | | | | | | MOOE | 1,094 | 1,231 | 1,082 | 1,125 | 4,532 |
| | | KALINGA | | | | | | MOOE | 4,287 | 4,548 | 4,289 | 4,531 | 17,655 |
| | | MT PROV | | | | | | MOOE | 3,203 | 3,393 | 3,212 | 3,396 | 13,204 |
| | | CAR | | | | | | TOTAL | 1,612 | 8,896 | 1,621 | 1,725 | 13,854 |
| | | | | | | | PS | 787 | 838 | 725 | 836 | 3,186 | |
| | | | | | | | MOOE | 825 | 1,118 | 896 | 889 | 3,728 | |
| | | | | | | | CO | - | 6,940 | - | - | 6,940 | |
| | RO | | | | | | PS | 731 | 782 | 680 | 783 | 2,976 | |
| | | | | | | | MOOE | 296 | 427 | 303 | 289 | 1,315 | |
| | | | | | | | CO | - | 6,940 | - | - | 6,940 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/ MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|---------------------------|---------------------------|--------------------------|-----------|-----------|-----------|-----------|--------------|-----------------------------------|-------|-------|-------|--------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | ABRA | | | | | | MOOE | 95 | 111 | 111 | 93 | 410 | |
| | | APAYAO | | | | | | MOOE | 83 | 133 | 122 | 144 | 482 | |
| | | BENGUET | | | | | | PS | 56 | 56 | 45 | 53 | 210 | |
| | | | | | | | | MOOE | 111 | 89 | 121 | 125 | 446 | |
| | | IFUGAO | | | | | | MOOE | 78 | 163 | 66 | 57 | 364 | |
| | | KALINGA | | | | | | MOOE | 90 | 114 | 92 | 97 | 393 | |
| | | MT PROV | | | | | | MOOE | 72 | 81 | 81 | 84 | 318 | |
| A.03.g.1 Permit issuance and monitoring of forest and forest resource use | | CAR | | | | | | TOTAL | 1,388 | 8,537 | 1,390 | 1,528 | 12,843 | |
| | | | | | | | | PS | 787 | 838 | 725 | 836 | 3,186 | |
| | | | | | | | | MOOE | 601 | 759 | 665 | 692 | 2,717 | |
| | | | | | | | | CO | - | 6,940 | - | - | 6,940 | |
| | | RO | | | | | | PS | 731 | 782 | 680 | 783 | 2,976 | |
| | | | | | | | | MOOE | 123 | 127 | 124 | 120 | 494 | |
| | | | | | | | | CO | | 6,940 | | | 6,940 | |
| | | ABRA | | | | | | MOOE | 85 | 101 | 101 | 88 | 375 | |
| | | APAYAO | | | | | | MOOE | 77 | 127 | 116 | 137 | 457 | |
| | | BENGUET | | | | | | PS | 56 | 56 | 45 | 53 | 210 | |
| | | | | | | | | MOOE | 95 | 83 | 104 | 119 | 401 | |
| | | IFUGAO | | | | | | MOOE | 78 | 138 | 66 | 57 | 339 | |
| | | KALINGA | | | | | | MOOE | 77 | 108 | 79 | 94 | 358 | |
| | | MT PROV | | | | | | MOOE | 66 | 75 | 75 | 77 | 293 | |
| Menu 1. Provision of Full Logistics and Material Support Essential in Forest Law Enforcement | | CAR | | | | | | TOTAL | | 6,940 | | | 6,940 | |
| - Purchase of Scientific Equipment (Handheld GPS- 78, DLSR Camera- 78, Binocular- 78) | Equipment purchased (no.) | RO | | 234 | | | | CO | | 6,240 | | | 6,240 | |
| - Purchase of Information Technology Equipment (CCTV-14) | Equipment purchased (no.) | RO | | 14 | | | | CO | | 700 | | | 700 | |
| Menu 3. Active Collaboration and Involvement of Forest Communities and other stakeholders and Forest Protection and Law Enforcement | | | | | | | | | | | | | | |
| 3.1 Involvement of communities/indigenous cultural communities/indigenous people in forest protection works | | | | | | | | | | | | | | |
| 1. Protection of Untenured Forestlands | Area protected (ha.) | CAR | 1,191,294 | 1,191,294 | 1,191,294 | 1,191,294 | 1,191,294 | TOTAL | 240 | 276 | 310 | 276 | 1,102 | |

**WORK AND FINANCIAL PLAN
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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST | | |
|---|--|-----------------------|--------------------------|---------|---------------------------|---------|---------|--------------|-----------------------------------|------|-----|-----|-------|-----------|----|--|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | | |
| 2. Maintenance and Monitoring of Modernized Stations/checkpoints | Checkpoints/monitoring stations operationalized and maintained (no.) | RO | | | | | | MOOE | 48 | 50 | 65 | 45 | 208 | | | |
| | | ABRA | 202,602 | 202,602 | 202,602 | 202,602 | 202,602 | MOOE | 25 | 34 | 38 | 33 | 130 | | | |
| | | APAYAO | 192,187 | 192,187 | 192,187 | 192,187 | 192,187 | MOOE | 47 | 49 | 48 | 48 | 192 | | | |
| | | BENGUET | 233,304 | 233,304 | 233,304 | 233,304 | 233,304 | MOOE | 32 | 45 | 65 | 55 | 197 | | | |
| | | IFUGAO | 233,307 | 233,307 | 233,307 | 233,307 | 233,307 | MOOE | 35 | 32 | 31 | 32 | 130 | | | |
| | | KALINGA | 223,710 | 223,710 | 223,710 | 223,710 | 223,710 | MOOE | 30 | 31 | 31 | 29 | 121 | | | |
| | | MT PROV | 106,184 | 106,184 | 106,184 | 106,184 | 106,184 | MOOE | 23 | 35 | 32 | 34 | 124 | | | |
| | | | | | | | | | TOTAL | 81 | 83 | 83 | 79 | 326 | | |
| | | | | | Target lodged at A.03.g.4 | | | | | MOOE | 17 | 17 | 17 | 20 | 71 | |
| | | | | | | | | | MOOE | 14 | 16 | 16 | 14 | 60 | | |
| | | | | | | | | | MOOE | 30 | 30 | 30 | 30 | 120 | | |
| | | | | | | | | | MOOE | 10 | 10 | 10 | 10 | 40 | | |
| | | | | | | | | | MOOE | 10 | 10 | 10 | 5 | 35 | | |
| | | | | | | | | | MOOE | | | | | | | |
| 3. Activate/Mobilized MFPCs/P/MILTF, individuals and group volunteers in the localities and deputise as DENROs | MFPCs/P/MILTF/DENROs activated/mobilized (no.) | CAR | 14 | 14 | 14 | 13 | 14 | TOTAL | 94 | 186 | 105 | 117 | 502 | | | |
| | | RO | 1 | 1 | 1 | | 1 | MOOE | 25 | 25 | 15 | 22 | 87 | | | |
| | | ABRA | 2 | 2 | 2 | 2 | 2 | MOOE | 14 | 18 | 16 | 21 | 69 | | | |
| | | APAYAO | 3 | 3 | 3 | 3 | 3 | MOOE | | 18 | 18 | 25 | 61 | | | |
| | | BENGUET | 2 | 2 | 2 | 2 | 2 | MOOE | 18 | 18 | 19 | 20 | 75 | | | |
| | | IFUGAO | 2 | 2 | 2 | 2 | 2 | MOOE | | 72 | | | 72 | | | |
| | | KALINGA | 2 | 2 | 2 | 2 | 2 | MOOE | 20 | 20 | 20 | 15 | 75 | | | |
| | | MT PROV | 2 | 2 | 2 | 2 | 2 | MOOE | 17 | 15 | 17 | 14 | 63 | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 4. Performance review, assessment and monitoring of compliance to agreements/permits (AFFLA/AFFLA- 11 IFMA- 4 SIFMA- 11 CBFMA- 87 FLGMA-21 SLUP- 54) 188 | tenurial instrument holders monitored with categorical recommendaion (no.) | CAR | 188 | 188 | 188 | 188 | 188 | TOTAL | 91 | 126 | 112 | 88 | 417 | | | |
| | | RO | | | | | | MOOE | 17 | 17 | 11 | 17 | 62 | | | |
| | | ABRA | 26 | 26 | 26 | 26 | 26 | MOOE | 15 | 15 | 15 | 13 | 58 | | | |
| | | APAYAO | 25 | 25 | 25 | 25 | 25 | MOOE | | 30 | 20 | | 50 | | | |
| | | BENGUET | 25 | 25 | 25 | 25 | 25 | MOOE | 15 | 20 | 20 | 15 | 70 | | | |
| | | IFUGAO | 61 | 61 | 61 | 61 | 61 | MOOE | 13 | 14 | 14 | 12 | 53 | | | |
| | | KALINGA | 28 | 28 | 28 | 28 | 28 | MOOE | 17 | 17 | 18 | 18 | 70 | | | |
| | | MT PROV | 23 | 23 | 23 | 23 | 23 | MOOE | 14 | 13 | 14 | 13 | 54 | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 5. Forest fire control and management | Forest protection group/crews/ individual formed/ strengthened (no.) | CAR | 10 | 12 | 12 | 12 | 12 | TOTAL | 75 | 74 | 23 | 18 | 190 | | | |
| | | RO | | | | | | MOOE | 7 | 8 | 7 | 8 | 30 | | | |
| | | ABRA | 2 | 2 | 2 | 2 | 2 | MOOE | 10 | 10 | 10 | | 30 | | | |
| | | APAYAO | 2 | 2 | 2 | 2 | 2 | MOOE | | 20 | | | 20 | | | |
| | | BENGUET | 2 | 2 | 2 | 2 | 2 | MOOE | 30 | | | | 30 | | | |
| | | IFUGAO | 2 | 2 | 2 | 2 | 2 | MOOE | 20 | | | | 20 | | | |
| | | KALINGA | | 2 | 2 | 2 | 2 | MOOE | | 30 | | | 30 | | | |
| | | MT PROV | 2 | 2 | 2 | 2 | 2 | MOOE | 8 | 6 | 6 | 10 | 30 | | | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST |
|--|---|-----------------------|--------------------------|---------|---------|---------|-----------|------------|-----------------------------------|----|----|----|-------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| Patrimonial Properties | Revenue Generated (Php) | RO | 500,000 | 500,000 | 500,000 | 500,000 | 2,000,000 | | | | | | | |
| 4. Support to Senior Citizen, Differently-abled and the Youth | | RO | | | | | | MOOE | | | 1 | 1 | 2 | |
| 5 Contingency fund | | RO | | | | | | MOOE | 2 | 4 | 4 | 4 | 14 | |
| A.03.g.3 Issuance of Protected Area Community-Based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources/Areas | | CAR | | | | | | TOTAL | 78 | 87 | 80 | 54 | 299 | |
| | | RO | | | | | | MOOE | 27 | 28 | 28 | 26 | 109 | |
| | | Abra | | | | | | MOOE | 10 | 10 | 10 | 5 | 35 | |
| | | APAYAO | | | | | | MOOE | 6 | 6 | 6 | 7 | 25 | |
| | | Benguet | | | | | | MOOE | 16 | 6 | 17 | 6 | 45 | |
| | | IFUGAO | | | | | | MOOE | - | 25 | - | - | 25 | |
| | | Kalinga | | | | | | MOOE | 13 | 6 | 13 | 3 | 35 | |
| | | MT PROV | | | | | | MOOE | 6 | 6 | 6 | 7 | 25 | |
| 1. Enforcement of PA, wildlife and cave laws, rules and regulations | Wildlife permits issued (no.) | RO | | 1 | 2 | 2 | 5 | MOOE | | 1 | | | 1 | |
| | Wildlife permit holders monitored with compliance | CAR | 4 | 4 | 4 | 4 | 4 | TOTAL | 9 | 11 | 10 | 10 | 40 | |
| | monitoring report submitted to BMB (no.) | Abra | 1 | 1 | 1 | 1 | 1 | MOOE | 2 | 3 | 3 | 2 | 10 | |
| | | Benguet | 2 | 2 | 2 | 2 | 2 | MOOE | 5 | 5 | 5 | 5 | 20 | |
| | | Kalinga | 1 | 1 | 1 | 1 | 1 | MOOE | 2 | 3 | 2 | 3 | 10 | |
| 2. Operations / Mobilization of Wildlife Enforcenment Officers (WEOs) | WEOs mobilized with reports submitted (no.) | CAR | 12 | 12 | 12 | 12 | 12 | TOTAL | 46 | 47 | 46 | 20 | 159 | |
| | | RO | | | | | | MOOE | 5 | 5 | 6 | 5 | 21 | |
| | | ABRA | 2 | 2 | 2 | 2 | 2 | MOOE | 7 | 6 | 6 | 3 | 22 | |
| | | APAYAO | 2 | 2 | 2 | 2 | 2 | MOOE | 6 | 6 | 6 | 6 | 24 | |
| | | BENGUET | 2 | 2 | 2 | 2 | 2 | MOOE | 11 | | 11 | | 22 | |
| | | IFUGAO | 2 | 2 | 2 | 2 | 2 | MOOE | | 24 | | | 24 | |
| | | KALINGA | 2 | 2 | 2 | 2 | 2 | MOOE | 11 | | 11 | | 22 | |
| | | MT PROV | 2 | 2 | 2 | 2 | 2 | MOOE | 6 | 6 | 6 | 6 | 24 | |
| - Conduct of WEO training (In coordination with HRD) | Training conducted (no.) | RO | (1) | | | | (1) | MOOE | 20 | 20 | 20 | 20 | 80 | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 3. Support to Senior Citizen, Differently-abled and the Youth | | RO | | | | | | MOOE | | 1 | | | 1 | |
| 4. Contingency Fund | | CAR | | | | | | TOTAL | 3 | 7 | 4 | 4 | 18 | |
| | | RO | | | | | | MOOE | 2 | 1 | 2 | 1 | 6 | |
| | | ABRA | | | | | | MOOE | 1 | 1 | 1 | - | 3 | |

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

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|--|--|---|--------------------------|-------|----|----|-------|--------------|-----------------------------------|---------------|---------------|---------------|---------------|-----------|------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | |
| A.03.g.4 Operations against illegal Environment and Natural Resources (Regular Budget and COBF) | | APAYAO | | | | | | MOOE | - | - | - | 1 | 1 | | |
| | | BENGUET | | | | | | MOOE | - | 1 | 1 | 1 | 3 | | |
| | | IFUGAO | | | | | | MOOE | - | 1 | - | - | 1 | | |
| | | KALINGA | | | | | | MOOE | - | 3 | - | - | 3 | | |
| | | MT PROV | | | | | | MOOE | - | - | - | 1 | 1 | | |
| | | CAR | | | | | | TOTAL | 16,040 | 15,728 | 16,281 | 15,598 | 63,647 | | |
| | | RO | | | | | | MOOE | 1,383 | 366 | 1,624 | 236 | 3,609 | | |
| | | ABRA | | | | | | MOOE | 2,383 | 2,384 | 2,383 | 2,384 | 9,534 | | |
| | | APAYAO | | | | | | MOOE | 2,885 | 3,055 | 2,885 | 3,055 | 11,880 | | |
| | | BENGUET | | | | | | MOOE | 1,045 | 1,109 | 1,045 | 1,109 | 4,308 | | |
| | | IFUGAO | | | | | | MOOE | 1,016 | 1,068 | 1,016 | 1,068 | 4,168 | | |
| | | KALINGA | | | | | | MOOE | 4,197 | 4,434 | 4,197 | 4,434 | 17,262 | | |
| | | MT PROV | | | | | | MOOE | 3,131 | 3,312 | 3,131 | 3,312 | 12,886 | | |
| | | (Regular Budget) | | | | | | | | | | | | | |
| | | 1. Provision to defray expenses in the operation against illegal ENR activities | | RO | | | | | | TOTAL | 94 | 219 | 98 | 89 | 500 |
| 1.a. Monitor ENR law enforcement activities of PENROs/ CENROs | Law enforcement activities monitored with reports prepared and submitted (no.) | RO | 6 | 6 | 6 | 6 | 6 | MOOE | 60 | 64 | 64 | 57 | 245 | | |
| 1.b. Conduct of meeting of the Regional Task Force on EO 23 | Reports prepared/submitted (no.) | RO | 1 | 1 | 1 | 1 | 4 | MOOE | 25 | 25 | 25 | 25 | 100 | | |
| 1.c. Conduct of training on ENR management and Law Enforcement in coordination with HRD | Trainings conducted conducted (no.) | RO | | - (1) | - | - | - (1) | MOOE | - | 120 | - | - | 120 | | |
| | | | | | | | | | | | | | | | |
| 2. Maintenance and Monitoring of Modernized Stations/checkpoints | Checkpoints/monitoring stations operationalized and maintained (no.) | CAR | 9 | 9 | 9 | 9 | 9 | | Budget charged to A.03.g.1 | | | | | | |
| | | RO | | | | | | | | | | | | | |
| | | ABRA | 2 | 2 | 2 | 2 | 2 | | | | | | | | |
| | | APAYAO | 4 | 4 | 4 | 4 | 4 | | | | | | | | |
| | | BENGUET | | | | | | | | | | | | | |
| | | IFUGAO | 2 | 2 | 2 | 2 | 2 | | | | | | | | |
| | | KALINGA | 1 | 1 | 1 | 1 | 1 | | | | | | | | |
| | | MT PROV | | | | | | | | | | | | | |
| 3. Contingency Fund | | | | | | | | MOOE | 8 | 9 | 8 | 6 | 31 | | |
| 4. Support to Youth, Senior Citizen and PWD | | | | | | | | MOOE | 1 | 1 | 1 | 1 | 4 | | |
| Support to GAD Mainstreamed Activities | | CAR | | | | | | TOTAL | 82 | 445 | 78 | 86 | 692 | | |

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|---|----------------------------|---------------------------|--------------------------|------------|------------|------------|------------|--------------|-----------------------------------|---------------|---------------|---------------|---------------|-----------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | |
| | | | | | | | | PS | 40 | 42 | 36 | 42 | 160 | |
| | | | | | | | | MOOE | 42 | 56 | 42 | 44 | 185 | |
| | | | | | | | | CO | - | 347 | - | - | 347 | |
| | | RO | | | | | | MOOE | 15 | 21 | 15 | 14 | 66 | |
| | | | | | | | | PS | 37 | 39 | 34 | 39 | 149 | |
| | | | | | | | | CO | - | 347 | - | - | 347 | |
| | | ABRA | | | | | | MOOE | 5 | 6 | 5 | 5 | 21 | |
| | | APAYAO | | | | | | MOOE | 4 | 7 | 6 | 7 | 24 | |
| | | BENGUET | | | | | | MOOE | 6 | 4 | 4 | 6 | 20 | |
| | | | | | | | | PS | 3 | 3 | 2 | 3 | 11 | |
| | | IFUGAO | | | | | | MOOE | 4 | 8 | 3 | 3 | 18 | |
| | | KALINGA | | | | | | MOOE | 4 | 6 | 5 | 5 | 20 | |
| | | MT PROV | | | | | | MOOE | 4 | 4 | 4 | 4 | 16 | |
| COBF- PAMANA | | CAR | | | | | | TOTAL | 15,946 | 15,509 | 16,183 | 15,509 | 63,147 | |
| | | RO | | | | | | MOOE | 1,289 | 147 | 1,526 | 147 | 3,109 | |
| | | ABRA | | | | | | MOOE | 2,383 | 2,384 | 2,383 | 2,384 | 9,534 | |
| | | APAYAO | | | | | | MOOE | 2,885 | 3,055 | 2,885 | 3,055 | 11,880 | |
| | | BENGUET | | | | | | MOOE | 1,045 | 1,109 | 1,045 | 1,109 | 4,308 | |
| | | IFUGAO | | | | | | MOOE | 1,016 | 1,068 | 1,016 | 1,068 | 4,168 | |
| | | KALINGA | | | | | | MOOE | 4,197 | 4,434 | 4,197 | 4,434 | 17,262 | |
| | | MT. PROV. | | | | | | MOOE | 3,131 | 3,312 | 3,131 | 3,312 | 12,886 | |
| 1. Hiring / Renewal of Forest Guards | No. of FGs Hired / Renewed | CAR | 587 | 587 | 587 | 587 | 587 | TOTAL | 14,088 | 14,088 | 14,088 | 14,088 | 56,352 | |
| | | RO | | | | | | MOOE | | | | | | |
| | | ABRA | 93 | 93 | 93 | 93 | 93 | MOOE | 2,232 | 2,232 | 2,232 | 2,232 | 8,928 | |
| | | APAYAO | 116 | 116 | 116 | 116 | 116 | MOOE | 2,784 | 2,784 | 2,784 | 2,784 | 11,136 | |
| | | BENGUET | 42 | 42 | 42 | 42 | 42 | MOOE | 1,008 | 1,008 | 1,008 | 1,008 | 4,032 | |
| | | IFUGAO | 41 | 41 | 41 | 41 | 41 | MOOE | 984 | 984 | 984 | 984 | 3,936 | |
| | | KALINGA | 169 | 169 | 169 | 169 | 169 | MOOE | 4,056 | 4,056 | 4,056 | 4,056 | 16,224 | |
| | | MT. PROV. | 126 | 126 | 126 | 126 | 126 | MOOE | 3,024 | 3,024 | 3,024 | 3,024 | 12,096 | |
| 3. Training and Capacitation | | CAR | | | | | | TOTAL | 1,858 | 1,421 | 2,095 | 1,421 | 6,795 | |
| a. Conduct of Trainings and re-orientation (In Coordination with HRD) | Trainings Conducted (no.) | CAR | 1 | 6 | 1 | 6 | 14 | MOOE | 1,212 | 772 | 1,449 | 772 | 4,205 | |
| | | RO | (1) | | (1) | | (2) | MOOE | 1,143 | | 1,380 | | 2,523 | |
| | | | | | | | | | | | | | | |
| | | ABRA | 1 | 1 | 1 | 1 | 4 | MOOE | 69 | 69 | 69 | 69 | 276 | |
| | | APAYAO | | 1 | | 1 | 2 | MOOE | | 170 | | 170 | 340 | |
| | | BENGUET | | 1 | | 1 | 2 | MOOE | | 63 | | 63 | 126 | |

(Target Lodged at HRD)

**WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016**

Department : Environment and Natural Resources
Agency/Bureau/Office : CORDILLERA ADMINISTRATIVE REGION

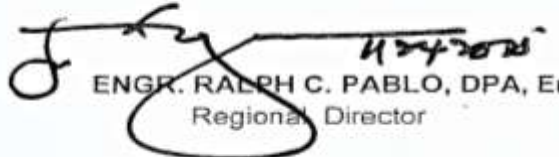
| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | PROVINCE/MUNICIPALITY | FY 2015 PHYSICAL TARGETS | | | | | EXP. CLASS | FY 2015 FINANCIAL TARGETS (P'000) | | | | | UNIT COST | |
|--------------------------|-----------------------|-----------------------|--------------------------|----------|----------|----------|----------|--------------|-----------------------------------|------------|------------|------------|--------------|-----------|--|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total | | |
| b. Project Assessment | | IFUGAO | | 1 | | 1 | 2 | MOOE | | 53 | | 53 | 106 | | |
| | | KALINGA | | 1 | | 1 | 2 | MOOE | | 237 | | 237 | 474 | | |
| | | MT. PROV. | | 1 | | 1 | 2 | MOOE | | 180 | | 180 | 360 | | |
| | | CAR | | 7 | 7 | 7 | 7 | TOTAL | 646 | 649 | 646 | 649 | 2,590 | | |
| | | RO | | 1 | 1 | 1 | 1 | 4 | MOOE | 146 | 147 | 146 | 147 | 586 | |
| | | ABRA | | 1 | 1 | 1 | 1 | 4 | MOOE | 82 | 83 | 82 | 83 | 330 | |
| | | APAYAO | | 1 | 1 | 1 | 1 | 4 | MOOE | 101 | 101 | 101 | 101 | 404 | |
| | | BENGUET | | 1 | 1 | 1 | 1 | 4 | MOOE | 37 | 38 | 37 | 38 | 150 | |
| | | IFUGAO | | 1 | 1 | 1 | 1 | 4 | MOOE | 32 | 31 | 32 | 31 | 126 | |
| | | KALINGA | | 1 | 1 | 1 | 1 | 4 | MOOE | 141 | 141 | 141 | 141 | 564 | |
| | | MT. PROV. | | 1 | 1 | 1 | 1 | 4 | MOOE | 107 | 108 | 107 | 108 | 430 | |

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