

FY 2019 WORK AND FINANCIAL PLAN

Department/Agency: Environment and Natural Resources
 Region : Cordillera Administrative Region

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
GRAND TOTAL		CAR						TOTAL	306,283	185,442	165,452	191,665	848,842	
								PS	106,964	124,188	103,155	134,828	469,135	
								MOOE	58,919	61,254	62,297	56,837	239,307	
								CO	140,400	-	-	-	140,400	
		RO							TOTAL	49,039	46,635	45,632	46,434	187,740
									PS	27,676	30,393	29,192	32,366	119,627
									MOOE	14,243	16,242	16,440	14,068	60,993
									CO	7,120	-	-	-	7,120
		ABRA							TOTAL	68,208	24,149	21,171	25,127	138,655
									PS	11,984	14,254	11,186	15,514	52,938
									MOOE	10,069	9,895	9,985	9,613	39,562
									CO	46,155	-	-	-	46,155
		APAYAO							TOTAL	34,786	23,804	20,210	24,993	103,793
									PS	14,583	17,136	13,528	18,759	64,006
									MOOE	6,803	6,668	6,682	6,234	26,387
									CO	13,400	-	-	-	13,400
		BENGUET							TOTAL	44,444	25,316	22,044	26,733	118,537
									PS	14,289	16,899	13,338	18,466	62,992
									MOOE	8,155	8,417	8,706	8,267	33,545
									CO	22,000	-	-	-	22,000
		IFUGAO							TOTAL	26,974	19,801	16,656	20,667	84,098
									PS	12,564	14,921	11,764	16,242	55,491
									MOOE	4,535	4,880	4,892	4,425	18,732
									CO	9,875	-	-	-	9,875
		KALINGA							TOTAL	45,763	23,915	20,715	24,625	115,018
									PS	13,525	15,943	12,605	17,444	59,517
									MOOE	8,353	7,972	8,110	7,181	31,616
									CO	23,885	-	-	-	23,885
		MT. PROV.							TOTAL	37,069	21,822	19,024	23,086	101,001
									PS	12,343	14,642	11,542	16,037	54,564
									MOOE	6,761	7,180	7,482	7,049	28,472
									CO	17,965	-	-	-	17,965

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
A.01. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)		CAR						TOTAL	67,267	37,777	39,239	41,459	185,742	
			PS	27,100	29,619	28,663	31,513	116,895						
			MOOE	12,207	8,158	10,576	9,946	40,887						
			CO	27,960	-	-	-	27,960						
		RO	TOTAL	15,623	10,391	14,655	11,644	52,313						
			PS	8,869	7,784	11,412	8,083	36,148						
			MOOE	4,654	2,607	3,243	3,561	14,065						
			CO	2,100	-	-	-	2,100						
		ABRA	TOTAL	7,586	3,789	3,573	3,910	18,858						
			PS	2,364	2,871	2,219	3,048	10,502						
			MOOE	1,512	918	1,354	862	4,646						
			CO	3,710	-	-	-	3,710						
		APAYAO	TOTAL	4,882	4,708	4,403	5,090	19,083						
			PS	3,206	3,830	3,039	4,086	14,161						
			MOOE	1,126	878	1,364	1,004	4,372						
			CO	550	-	-	-	550						
		BENGUET	TOTAL	9,643	5,241	4,430	5,469	24,783						
			PS	3,333	3,985	3,161	4,271	14,750						
			MOOE	1,230	1,256	1,269	1,198	4,953						
			CO	5,080	-	-	-	5,080						
		IFUGAO	TOTAL	6,840	4,886	4,233	5,147	21,106						
			PS	3,289	3,937	3,118	4,209	14,553						
			MOOE	1,341	949	1,115	938	4,343						
			CO	2,210	-	-	-	2,210						
		KALINGA	TOTAL	13,816	4,840	4,121	5,061	27,838						
			PS	3,240	3,870	3,071	4,136	14,317						
			MOOE	1,366	970	1,050	925	4,311						
			CO	9,210	-	-	-	9,210						
		MT. PROV.	TOTAL	8,877	3,922	3,824	5,138	21,761						
			PS	2,799	3,342	2,643	3,680	12,464						
			MOOE	978	580	1,181	1,458	4,197						
			CO	5,100	-	-	-	5,100						

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			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL		
A.01.a.GENERAL MANAGEMENT AND SUPERVISION GENERAL MANAGEMENT AND SUPERVISION		CAR						TOTAL	60,645	32,571	29,381	36,805	159,402			
								PS	21,326	25,521	20,164	27,434	94,445			
								MOOE	11,359	7,050	9,217	9,371	36,997			
							CO	27,960	-	-	-	27,960				
		RO						TOTAL	9,963	6,321	5,684	8,213	30,181			
								PS	4,057	4,822	3,800	5,227	17,906			
								MOOE	3,806	1,499	1,884	2,986	10,175			
							CO	2,100	-	-	-	2,100				
		ABRA						TOTAL	7,405	3,576	3,405	3,680	18,066			
								PS	2,183	2,658	2,051	2,818	9,710			
								MOOE	1,512	918	1,354	862	4,646			
							CO	3,710	-	-	-	3,710				
		APAYAO						TOTAL	4,699	4,495	4,237	4,860	18,291			
								PS	3,023	3,617	2,873	3,856	13,369			
								MOOE	1,126	878	1,364	1,004	4,372			
							CO	550	-	-	-	550				
		BENGUET						TOTAL	9,463	5,027	4,262	5,239	23,991			
								PS	3,153	3,771	2,993	4,041	13,958			
								MOOE	1,230	1,256	1,269	1,198	4,953			
							CO	5,080	-	-	-	5,080				
		IFUGAO						TOTAL	6,662	4,671	4,067	4,914	20,314			
								PS	3,111	3,722	2,952	3,976	13,761			
								MOOE	1,341	949	1,115	938	4,343			
							CO	2,210	-	-	-	2,210				
		KALINGA						TOTAL	13,696	4,700	4,011	4,911	27,318			
								PS	3,120	3,730	2,961	3,986	13,797			
								MOOE	1,366	970	1,050	925	4,311			
							CO	9,210	-	-	-	9,210				
		MT. PROV.						TOTAL	8,757	3,781	3,715	4,988	21,241			
								PS	2,679	3,201	2,534	3,530	11,944			
								MOOE	978	580	1,181	1,458	4,197			
							CO	5,100	-	-	-	5,100				
		Provision of Administration and Support Services		CAR						TOTAL	11,359	7,050	9,217	9,371	36,997	
										MOOE	3,806	1,499	1,884	2,986	10,175	
										MOOE	1,512	918	1,354	862	4,646	
				ABRA						MOOE	1,126	878	1,364	1,004	4,372	
										MOOE	1,230	1,256	1,269	1,198	4,953	
										MOOE	1,341	949	1,115	938	4,343	
				APAYAO						MOOE	1,366	970	1,050	925	4,311	
										MOOE	978	580	1,181	1,458	4,197	
								MOOE								
BENGUET						TOTAL	4,909	2,022	2,402	1,917	11,250					
						MOOE	2,397	62	132	85	2,676					
						MOOE	247	244	240	242	973					
IFUGAO						MOOE	576	145	577	143	1,441					
						MOOE	460	454	465	491	1,870					
						MOOE	441	375	399	372	1,587					
KALINGA						MOOE	402	408	256	255	1,321					
						MOOE	386	334	333	329	1,382					
						MOOE										
MT. PROV.						TOTAL	4,909	2,022	2,402	1,917	11,250					
						MOOE	2,397	62	132	85	2,676					
						MOOE	247	244	240	242	973					

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			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4	
1. Administrative and Personnel Management	Appointments/contract of service prepared (no.) (Regular, Casual, Job Contracts)	CAR	436	243	387	242	489	TOTAL	456	289	375	381	1,501
		RO	15		15		30	MOOE	70		70	60	200
		ABRA	105	105	105	105	105	MOOE	17	14	10	12	53
		APAYAO	120		120		120	MOOE	90	91	92	91	364
		BENGUET	12	13	13	12	50	MOOE	32	26	37	63	158
		IFUGAO	9		9		9	MOOE	82	48	59	47	236
		KALINGA	50				50	MOOE	61	60	59	58	238
		MT. PROV.	125	125	125	125	125	MOOE	104	50	48	50	252
2. Procurement Services	Annual Procurement Plan (APP) for CY2020 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	1,588	1,758	1,688	1,738	6,772						
		RO	150	250	150	250	800						
		ABRA	60	60	60	60	240						
		APAYAO	120	120	120	120	480						
		BENGUET	720	790	820	770	3,100						
		IFUGAO	70	70	70	70	280						
		KALINGA	450	450	450	450	1,800						
		MT. PROV.	18	18	18	18	72						
4. Records Management	Issuances indexed (no.)	CAR	2,607	2,717	2,817	2,717	10,858						
		RO	200	200	200	200	800						
		ABRA	650	650	650	650	2,600						
		APAYAO	135	135	135	135	540						
		BENGUET	630	740	840	740	2,950						
		IFUGAO	200	200	200	200	800						
		KALINGA	750	750	750	750	3,000						
		MT. PROV.	42	42	42	42	168						
5. Cashiering	LDDAP-ADA/ checks prepared, issued and delivered (no.)	CAR	1,395	1,520	1,835	2,050	6,800						
		RO	320	380	500	500	1,700						
		ABRA	100	160	160	160	580						
		APAYAO	40	40	40	40	160						
		BENGUET	600	600	600	600	2,400						
		IFUGAO	110	115	110	125	460						
		KALINGA	125	125	125	125	500						
		MT. PROV.	100	100	300	500	1,000						

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			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
6. Property Management														
a. Maintenance of Office Buildings and other structures	Buildings maintained (no.)	CAR	104	104	104	104	104	TOTAL	158	164	171	142	635	
		RO	29	29	29	29	29	MOOE		17	18		35	
		ABRA	8	8	8	8	8	MOOE	25	25	25	25	100	
		APAYAO	12	12	12	12	12	MOOE	24	27	24	25	100	
		BENGUET	27	27	27	27	27	MOOE	25	25	25	25	100	
		IFUGAO	15	15	15	15	15	MOOE	35	20	26	19	100	
		KALINGA	6	6	6	6	6	MOOE	25	25	25	25	100	
		MT. PROV.	7	7	7	7	7	MOOE	24	25	28	23	100	
b. Maintenance of Vehicles	Vehicles maintained/repaired (no.)	CAR	69	69	69	69	69	TOTAL	176	184	193	183	736	
		RO	18	18	18	18	18	MOOE		25	29	25	79	
		ABRA	10	10	10	10	10	MOOE	25	25	25	25	100	
		APAYAO	6	6	6	6	6	MOOE	27	27	26	27	107	
		BENGUET	13	13	13	13	13	MOOE	25	25	25	25	100	
		IFUGAO	11	11	11	11	11	MOOE	40	23	30	23	116	
		KALINGA	7	7	7	7	7	MOOE	28	29	28	28	113	
		MT. PROV.	4	4	4	4	4	MOOE	31	30	30	30	121	
c. Maintenance of Other Equipment	Other equipment repaired/maintained (no.)	CAR	3,674	3,674	3,674	3,674	3,674	TOTAL	9	32	24	9	74	
		RO	3,086	3,086	3,086	3,086	3,086	MOOE		20	15		35	
		ABRA	74	74	74	74	74	MOOE					-	
		APAYAO	65	65	65	65	65	MOOE					-	
		BENGUET	369	369	369	369	369	MOOE					-	
		IFUGAO	21	21	21	21	21	MOOE					-	
		KALINGA	48	48	48	48	48	MOOE					-	
		MT. PROV.	11	11	11	11	11	MOOE	9	12	9	9	39	
7. Provision of Janitorial and Security Services and hiring of contractuels														
a. Security Agency hired	Agency contracted/maintained (no.)	CAR	1				1	TOTAL	1,827	-	-	-	1,827	
		RO	1				1	MOOE	1,827				1,827	
b. Janitorial Services	Agency contracted/Contractuals hired (no.) (Agency contracted)	CAR	59	51	51	51	59	TOTAL	2,283	1,353	1,639	1,202	6,477	
		RO	8				8	MOOE	500				500	
		ABRA	6	6	6	6	6	MOOE	180	180	180	180	720	
		APAYAO	9	9	9	9	9	MOOE	435		435		870	
		BENGUET	12	12	12	12	12	MOOE	378	378	378	378	1,512	
		IFUGAO	9	9	9	9	9	MOOE	284	284	284	283	1,135	
		KALINGA	9	9	9	9	9	MOOE	288	294	144	144	870	
		MT. PROV.	6	6	6	6	6	MOOE	218	217	218	217	870	
Construction/Expansion/ Improvement of Office Buildings/Purchase of Vehicles Buildings/Purchase of Vehicles														
		CAR						TOTAL	27,960	-	-	-	27,960	
		RO						CO	2,100	-	-	-	2,100	
		ABRA						CO	3,710	-	-	-	3,710	
		APAYAO						CO	550	-	-	-	550	
		BENGUET						CO	5,080	-	-	-	5,080	
		IFUGAO						CO	2,210	-	-	-	2,210	
		KALINGA						CO	9,210	-	-	-	9,210	
		MT. PROV.						CO	5,100	-	-	-	5,100	
1.) Completion of Buildings	CENRO Pinukpuk Office building completed (no.)	KALINGA		1			1	CO	1,200				1,200	
	CENRO Pinukpuk Office fenced	KALINGA		1 lot			1 lot	CO	1,200				1,200	
2.) Construction of Office Building	CENRO Sabangan Office constructed (no.)	MT. PROV.		1			1	CO	3,000				3,000	
3.) Procurement of Furniture and Fixture	Furniture and Fixture procured (no.)	ABRA	1				1	CO	1,000				1,000	
4.) Construction of Generator House	Generator house constructed (no.) (PENRO, 2 CENRO Office)	KALINGA	3				3	CO	400				400	

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			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
5.) Procurement of vehicles	Vehicles procured (no.)	CAR						TOTAL	20,660				20,660	
	Pick-up (4x4)	RO	1				1	CO	2,100				2,100	P2,100/unit
		ABRA	2				2	TOTAL	2,210	-			2,210	
	Pick -up (4 x 4)		1				1	CO	2,100				2,100	P2,100/unit
	motorcycle		1				1	CO	110				110	P110/unit
		APAYAO	5				5	CO	550				550	P110/unit
	motorcycle													
		BENGUET			2		2	TOTAL	5,080	-			5,080	
	Pick -up (4 x 4)				8		8	CO	4,200				4,200	P2,100/unit
	motorcycle							CO	880				880	P110/unit
		IFUGAO						TOTAL	2,210				2,210	
	Pick -up (4 x 4)		1				1	CO	2,100				2,100	P2,100/unit
	motorcycle		1				1	CO	110				110	P110/unit
	KALINGA						TOTAL	6,410				6,410		
Pick -up (4 x 4)		3				3	CO	6,300				6,300	P2,100/unit	
motorcycle		1				1	CO	110				110	P110/unit	
	MT. PROV.													
Pick -up (4 x 4)		1				1	CO	2,100				2,100	P2,100/unit	
6.) Procurement of Equipment	Office equipment procured (no. of set)	ABRA			1		1	CO	500				500	

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			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL	
C. Financial Management Services		CAR						TOTAL	287	332	329	318	1,266		
		RO						MOOE	-	70	70	60	200		
		ABRA						MOOE	14	16	16	14	60		
		APAYAO						MOOE	23	35	23	33	114		
		BENGUET						MOOE	46	40	37	42	165		
		IFUGAO						MOOE	82	47	60	46	235		
		KALINGA						MOOE	59	60	59	60	238		
		MT. PROV.						MOOE	63	64	64	63	254		
									TOTAL	280	324	321	311	1,236	
									MOOE		70	70	60	200	
									MOOE	7	8	8	7	30	
									MOOE	23	35	23	33	114	
									MOOE	46	40	37	42	165	
									MOOE	82	47	60	46	235	
							MOOE	59	60	59	60	238			
							MOOE	63	64	64	63	254			
1. Financial Services		CAR													
		RO													
		ABRA													
		APAYAO													
		BENGUET													
		IFUGAO													
		KALINGA													
		MT. PROV.													
a.) Budget	RO/PENRO/CENRO financial plans prepared/ reviewed and finalized (no. of plans)	RO				7	7								
	Regional budget proposal prepared reviewed & finalized (no. of budget forms)	RO		1			1								
	Financial report prepared (weekly FMR, monthly FPR and quarterly BFAR) for 101, CARP, FMP INREMP (no. of reports)	TOTAL	205	205	205	207	822	TOTAL	7	8	8	7	30		
		RO	42	42	42	42	168	MOOE							
		ABRA	21	21	21	21	84	MOOE	7	8	8	7	30		
		APAYAO	32	32	32	34	130	MOOE					-		
		BENGUET	34	34	34	34	136	MOOE					-		
		IFUGAO	21	21	21	21	84	MOOE					-		
		KALINGA	15	15	15	15	60	MOOE					-		
		MT. PROV.	40	40	40	40	160	MOOE					-		
	Vouchers/claims reviewed, indexed, and maintains registry of obligations for funds 101, CARP, FAPs) (no.)	CAR	2,125	3,025	3,425	3,225	11,800	TOTAL							
		RO	700	1,000	1,000	1,000	3,700	MOOE							
		ABRA	75	75	75	75	300	MOOE							
		APAYAO	400	400	400	400	1,600	MOOE							
		BENGUET	500	500	600	500	2,100	MOOE							
		IFUGAO	150	150	150	150	600	MOOE							
		KALINGA	100	500	700	700	2,000	MOOE							
		MT. PROV.	200	400	500	400	1,500	MOOE							
b.) Accounting	Vouchers, payrolls indexed and processed under funds 101,	CAR	2,475	3,900	4,300	4,450	15,125	TOTAL							
		RO	900	1,200	1,200	1,500	4,800	MOOE							
		ABRA	75	450	450	450	1,425	MOOE							
		APAYAO	400	650	650	700	2,400	MOOE							
		BENGUET	600	500	600	500	2,200	MOOE							
		IFUGAO	200	200	200	200	800	MOOE							
		KALINGA	100	500	700	700	2,000	MOOE							
		MT. PROV.	200	400	500	400	1,500	MOOE							

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			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL	
D. Top Level Management/Project Management Supervision *** An amount of P330 (RO budget) is allotted to MS ARD office	Financial reports (weekly, monthly, quarterly) prepared for Funds 101, & 401 (no. of reports)	CAR	222	222	222	222	888	TOTAL							
		RO	45	45	45	45	180	MOOE							
		ABRA	26	26	26	26	104	MOOE							
		APAYAO	20	20	20	20	80	MOOE							
		BENGUET	34	34	34	34	136	MOOE							
		IFUGAO	26	26	26	26	104	MOOE							
		KALINGA	15	15	15	15	60	MOOE							
		MT. PROV.	56	56	56	56	224	MOOE							
		CAR	180	185	189	185	739	TOTAL	567	528	624	643	2,362		
		RO	30	30	30	30	120	MOOE	70	-	60	70	200		
		ABRA	25	25	25	25	100	MOOE	40	40	40	40	160		
		APAYAO	27	27	27	27	108	MOOE	110	110	111	106	437		
		BENGUET	37	41	45	41	164	MOOE	75	75	74	56	280		
		IFUGAO	27	27	27	27	108	MOOE	107	110	109	108	434		
KALINGA	10	10	10	10	40	MOOE	107	108	108	108	431				
MT. PROV.	24	25	25	25	99	MOOE	58	85	122	155	420				
1.) Conduct/participation to meetings/ conferences	Reports prepared and submitted (no.)	CAR	174	179	183	179	715	TOTAL	547	508	604	623	2,282		
		RO	30	30	30	30	120	MOOE	70	-	60	70	200		
		ABRA	24	24	24	24	96	MOOE	20	20	20	20	80		
		APAYAO	26	26	26	26	104	MOOE	110	110	111	106	437		
		BENGUET	36	40	44	40	160	MOOE	75	75	74	56	280		
		IFUGAO	26	26	26	26	104	MOOE	107	110	109	108	434		
		KALINGA	9	9	9	9	36	MOOE	107	108	108	108	431		
		MT. PROV.	23	24	24	24	95	MOOE	58	85	122	155	420		
		2.) Conduct of PENRO Management Meeting	Management meeting conducted with reports submitted (no.)	CAR	6	6	6	6	24	TOTAL	20	20	20	20	80
				RO	-	-	-	-	-	MOOE					
ABRA	1			1	1	1	4	MOOE	20	20	20	20	80		
APAYAO	1			1	1	1	4	MOOE							
BENGUET	1			1	1	1	4	MOOE							
IFUGAO	1			1	1	1	4	MOOE							
KALINGA	1			1	1	1	4	MOOE							
MT. PROV.	1			1	1	1	4	MOOE							

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST			
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL		
E. Mandatories		CAR						TOTAL	5,596	4,168	5,862	6,493	7,099			
		RO						MOOE	1,339	1,367	1,622	2,771	7,099			
		ABRA						MOOE	1,211	618	1,058	566	3,453			
		APAYAO						MOOE	417	588	653	722	2,380			
		BENGUET						MOOE	649	687	693	609	2,638			
		IFUGAO						MOOE	711	417	547	412	2,087			
		KALINGA						MOOE	798	394	627	502	2,321			
		MT. PROV.						MOOE	471	97	662	911	2,141			
		1.) Fixed Expenditures		CAR						TOTAL	5,478	3,953	5,655	6,228	21,314	
				RO						MOOE	1,339	1,297	1,549	2,717	6,902	
				ABRA						MOOE	1,195	597	1,037	547	3,376	
				APAYAO						MOOE	417	588	653	650	2,308	
				BENGUET						MOOE	627	644	663	570	2,504	
				IFUGAO						MOOE	680	386	513	381	1,960	
KALINGA								MOOE	767	362	596	469	2,194			
MT. PROV.								MOOE	453	79	644	894	2,070			
2.) Contingency Fund/ OSEC Fund		CAR						TOTAL	103	170	170	228	671			
		RO						MOOE		55	55	54	164			
		ABRA						MOOE	16	16	16	16	64			
		APAYAO						MOOE				60	60			
		BENGUET						MOOE	22	30	30	30	112			
		IFUGAO						MOOE	24	27	28	27	106			
		KALINGA						MOOE	26	27	26	27	106			
		MT. PROV.						MOOE	15	15	15	14	59			
3.) Support to Youth, Senior Citizen's & Differently-Abled Persons		CAR						TOTAL	15	45	37	37	134			
		RO						MOOE		15	18		33			
		ABRA						MOOE	-	5	5	3	13			
		APAYAO						MOOE				12	12			
		BENGUET						MOOE		13		9	22			
		IFUGAO						MOOE	7	4	6	4	21			
		KALINGA						MOOE	5	5	5	6	21			
		MT. PROV.						MOOE	3	3	3	3	12			
TOTAL - PS Requirements		CAR						TOTAL	21,326	25,521	20,164	27,434	94,445			
		RO						PS	4,057	4,822	3,800	5,227	17,906			
		ABRA						PS	2,183	2,658	2,051	2,818	9,710			
		APAYAO						PS	3,023	3,617	2,873	3,856	13,369			
		BENGUET						PS	3,153	3,771	2,993	4,041	13,958			
		IFUGAO						PS	3,111	3,722	2,952	3,976	13,761			
		KALINGA						PS	3,120	3,730	2,961	3,986	13,797			
		MT. PROV.						PS	2,679	3,201	2,534	3,530	11,944			
		PS Requirements-REGULAR		CAR						TOTAL	19,421	23,616	18,260	25,531	86,828	
				RO						PS	3,692	4,457	3,435	4,862	16,446	
ABRA								PS	1,988	2,462	1,856	2,622	8,928			
APAYAO								PS	2,754	3,349	2,605	3,588	12,296			
BENGUET								PS	2,872	3,490	2,712	3,760	12,834			
IFUGAO								PS	2,834	3,445	2,675	3,700	12,654			
KALINGA								PS	2,842	3,452	2,683	3,709	12,686			
MT. PROV.								PS	2,439	2,961	2,294	3,290	10,984			
PS Requirements-RLIP		CAR						TOTAL	1,905	1,905	1,904	1,903	7,617			
		RO						PS	365	365	365	365	1,460			
		ABRA						PS	195	196	195	196	782			
		APAYAO						PS	269	268	268	268	1,073			
		BENGUET						PS	281	281	281	281	1,124			
		IFUGAO						PS	277	277	277	276	1,107			
		KALINGA						PS	278	278	278	277	1,111			
		MT. PROV.						PS	240	240	240	240	960			

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST		
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL	
GAD Mainstreamed Activites		CAR	TOTAL						2,403	1,508	1,369	1,418	6,698		
			PS						964	1,007	959	1,018	3,948		
			MOOE						421	401	410	400	1,632		
			CO						1,018	100	-	-	1,118		
		RO	TOTAL							232	127	127	128		614
			PS							223	224	224	224		895
			MOOE							127	127	127	128		509
			CO							105					105
		ABRA	TOTAL							369	183	183	169		904
			PS							125	125	125	111		486
			MOOE							58	58	58	58		232
			CO							186					186
		APAYAO	TOTAL							414	231	211	232		1,088
			PS							167	167	167	167		668
			MOOE							219	64	44	65		48
			CO							28					28
		BENGUET	TOTAL							204	464	205	221		1,094
			PS							142	148	142	160		592
			MOOE							62	62	63	61		248
			CO								254				254
		IFUGAO	TOTAL							331	236	200	249		1,016
			PS							153	188	145	202		688
			MOOE							67	48	55	47		217
			CO							111					111
KALINGA	TOTAL							687	227	227	226	1,367			
	PS							172	173	173	172	690			
	MOOE							54	54	54	54	216			
	CO							461				461			
MT. PROV.	TOTAL							357	301	203	201	1,062			
	PS							149	149	150	149	597			
	MOOE							53	52	53	52	210			
	CO							155	100			255			
A.01.b. HUMAN RESOURCE DEVELOPMENT HUMAN RESOURCE DEVELOPMENT		CAR	TOTAL						3,119	3,817	3,481	3,491	13,908		
			PS						2,271	2,709	2,122	2,916	10,018		
MOOE							848	1,108	1,359	575	3,890				
RO	TOTAL								2,157	2,681	2,594	2,268	9,700		
	PS							1,309	1,573	1,235	1,693	5,810			
	MOOE							848	1,108	1,359	575	3,890			
	ABRA	PS							181	213	168	230	792		
APAYAO		PS							183	213	166	230	792		
		BENGUET	PS							180	214	168	230	792	
			IFUGAO	PS							178	215	166	233	792
	KALINGA			PS							120	140	110	150	520
MT. PROV.				PS							120	141	109	150	520

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
A. Conduct training of DENR personnel and other stakeholders		CAR	5	4	5	1	15	TOTAL	660	778	993	15	2,446	
1.) Conduct managerial course for DENR employees	Leadership challenge conducted (no.)	RO			1		1	MOOE			368		368	
- Leadership challenge for Good Governance Program for Section Chief (R2)														
- Supervisory training	Supervisory training conducted (no.)	RO		1			1	MOOE		368			368	
2.) Conduct training for other DENR employees	Technical Training conducted (no.)	RO	1	1	1		3	MOOE	200	200	200		600	
- Technical Training														
- Non-Technical Training	Non-Technical Training conducted (no.)	RO	1	1	1		3	MOOE	200	200	200		600	
3.) Conduct orientation / training for new employees pursuant to the implementation of the Rationalization Plan	Orientation/training conducted (no.)	RO			1		1	MOOE			210		210	
4.) Conduct of Capability building participate by the members of the PAMB and PA Staff	Capability building conducted (no.)	RO	1				1	MOOE	200				200	
5.) Support to Health and Wellness	Health and Wellness Supported (no.)	RO	1	1	1	1	4	MOOE	10	10	15	15	50	
6.) Conduct of psychological test for newly-hired (original/re-employed) employees	Psychological test conducted (no.) (25 Newly Hired)	RO	1				1	MOOE	50				50	
B. Conduct Training Needs Assessment regionwide	Training Needs Assessment conducted (no.)	RO			1	1	2	MOOE			75	75	150	
C. Provision of assistance to short course/studies/ DENR employees for DENR employees (no.)	Assistance to short course/studies/ DENR employees for DENR employees (no.)	RO	2	3	3	2	10	MOOE	38	57	56	38	189	
D. Monitoring and Evaluation of training programs	Training programs monitored and Evaluated (no.)	RO				1	1	MOOE				100	100	
E. PRAISE Committee	Initial List of potential awardees prepared (no.)	RO			1		1	MOOE			87		87	
- Preparation of initial List of potential awardees														
F. Operation and Maintenance of the Human Resources Information System (HRIS)	Information System operationalized and maintained (no.)	RO	1	1	1	1	1	MOOE	150				150	
- Operationalization of Information System														
G. PMS, Fixed Expenditures and other mandatories		RO						MOOE		273	148	347	768	
1.) Fixed Expenditures		RO						MOOE		100	134	100	334	
2.) Contingency Fund		RO						MOOE		78		100	178	
3.) Support to Youth/Senior/Differently-ables Persons		RO						MOOE		10	14	12	36	
4.) PMS		RO						MOOE		85		135	220	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4	
TOTAL PS Requirements		CAR					-	TOTAL	2,271	2,709	2,122	2,916	10,018
		RO						PS	1,309	1,573	1,235	1,693	5,810
		ABRA						PS	181	213	168	230	792
		APAYAO						PS	183	213	166	230	792
		BENGUET						PS	180	214	168	230	792
		IFUGAO						PS	178	215	166	233	792
		KALINGA						PS	120	140	110	150	520
		MT. PROV.						PS	120	141	109	150	520
PS Requirements-REGULAR		CAR						TOTAL	2,060	2,500	1,913	2,708	9,181
		RO						PS	1,186	1,451	1,113	1,571	5,321
		ABRA						PS	164	197	152	214	727
		APAYAO						PS	166	197	150	214	727
		BENGUET						PS	164	198	151	214	727
		IFUGAO						PS	162	198	150	217	727
		KALINGA						PS	109	129	99	139	476
		MT. PROV.						PS	109	130	98	139	476
PS Requirements-RLIP		CAR						TOTAL	211	209	209	208	837
		RO						PS	123	122	122	122	489
		ABRA						PS	17	16	16	16	65
		APAYAO						PS	17	16	16	16	65
		BENGUET						PS	16	16	17	16	65
		IFUGAO						PS	16	17	16	16	65
		KALINGA						PS	11	11	11	11	44
		MT. PROV.						PS	11	11	11	11	44
GAD Mainstreamed Activites		CAR						TOTAL	113	128	111	134	486
								PS	65	79	62	85	291
		RO						MOOE	48	49	49	49	195
								TOTAL	121	121	122	122	486
								PS	73	72	73	73	291
								MOOE	48	49	49	49	195
		ABRA						PS	10	10	10	10	40
		APAYAO						PS	9	9	10	11	40
		BENGUET						PS	9	11	8	12	40
		IFUGAO						PS	9	11	8	12	40
		KALINGA						PS	6	7	7	6	26
		MT. PROV.						PS	6	6	7	7	26
A.01.c Administration of Personnel Benefits	Retirement computation Other activities	CAR						TOTAL	3,503	1,389	6,377	1,163	12,432
		RO						PS	3,503	1,389	6,377	1,163	12,432

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST		
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL	
SUPPORT TO OPERATIONS		CAR						TOTAL	10,811	13,216	11,297	13,298	48,622		
			PS	7,193	8,743	6,851	9,249	32,036							
			MOOE	3,618	4,473	4,446	4,049	16,586							
		RO						TOTAL	5,574	7,071	5,898	7,405	25,948		
			PS	4,305	5,249	4,118	5,538	19,210							
			MOOE	1,269	1,822	1,780	1,867	6,738							
		ABRA						TOTAL	1,380	1,499	1,391	1,492	5,762		
			PS	487	589	460	625	2,161							
			MOOE	893	910	931	867	3,601							
		APAYAO						TOTAL	624	749	596	759	2,728		
			PS	481	582	453	617	2,133							
			MOOE	143	167	143	142	595							
		BENGUET						TOTAL	715	786	660	848	3,009		
			PS	480	581	455	617	2,133							
			MOOE	235	205	205	231	876							
		IFUGAO						TOTAL	790	1,022	831	1,071	3,714		
			PS	477	582	454	620	2,133							
			MOOE	313	440	377	451	1,581							
		KALINGA						TOTAL	913	992	910	841	3,656		
			PS	481	579	457	616	2,133							
			MOOE	432	413	453	225	1,523							
		MT. PROV.						TOTAL	815	1,097	1,011	882	3,805		
			PS	482	581	454	616	2,133							
			MOOE	333	516	557	266	1,672							
		DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE		CAR						TOTAL	2,671	2,997	2,555	3,057	11,280
					PS	1,543	1,855	1,450	1,972	6,820					
					MOOE	1,128	1,142	1,105	1,085	4,460					
RO								TOTAL	1,289	1,421	1,220	1,482	5,412		
	PS			769	924	726	993	3,412							
	MOOE			520	497	494	489	2,000							
ABRA								TOTAL	214	269	237	258	978		
	PS			129	155	121	163	568							
	MOOE			85	114	116	95	410							
APAYAO								TOTAL	229	267	219	263	978		
	PS			129	156	120	163	568							
	MOOE			100	111	99	100	410							
BENGUET								TOTAL	230	259	220	269	978		
	PS			129	155	121	163	568							
	MOOE			101	104	99	106	410							
IFUGAO								TOTAL	220	261	224	273	978		
	PS			127	156	121	164	568							
	MOOE			93	105	103	109	410							
KALINGA								TOTAL	260	260	211	247	978		
	PS			130	154	121	163	568							
	MOOE			130	106	90	84	410							
MT. PROV.								TOTAL	229	260	224	265	978		
	PS			130	155	120	163	568							
	MOOE			99	105	104	102	410							

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4	
Data Management & maintenance	Information System managed & maintained (no.)	CAR	5	5	5	5	5	TOTAL	360	351	354	335	1,400
		RO	5	5	5	5	5	MOOE	50	50	50	50	200
		ABRA	5	5	5	5	5	MOOE	50	50	50	50	200
		APAYAO	5	5	5	5	5	MOOE	50	51	54	45	200
		BENGUET	5	5	5	5	5	MOOE	50	50	50	50	200
		IFUGAO	5	5	5	5	5	MOOE	50	50	50	50	200
		KALINGA	5	5	5	5	5	MOOE	60	50	50	40	200
		MT. PROV.	5	5	5	5	5	MOOE	50	50	50	50	200
Operationalization / Maintenance of Enhanced Forestry Information System	Updated Forestry Statistics available on-line (no. of Tenurial Instruments encoded)	CAR	187	187	187	187	187	TOTAL	42	49	40	39	170
		RO						MOOE	12	13	12	13	50
		ABRA	27	27	27	27	27	MOOE	4	6	5	5	20
		APAYAO	23	23	23	23	23	MOOE	5	6	5	4	20
		BENGUET	55	55	55	55	55	MOOE	4	6	4	6	20
		IFUGAO	31	31	31	31	31	MOOE	4	6	4	6	20
		KALINGA	34	34	34	34	34	MOOE	8	7	5	5	20
		MT. PROV.	17	17	17	17	17	MOOE	5	5	5	5	20
Collation and maintenance of GIS maps	GIS maps collated & maintained (no.)	RO	3	5	5	5	18	MOOE	12	13	13	12	50
Maintenance of server room	Server room maintained (no.)	RO	1	1	1	1	1	MOOE	74	75	74	73	296
Statistical activities	ENR Profile updated (no.)	CAR	1				1	TOTAL	55	5	-	-	60
		RO	1				1	MOOE	30				30
		ABRA	1				1	MOOE	5				5
		APAYAO	1				1	MOOE	5				5
		BENGUET	1				1	MOOE	3	2			5
		IFUGAO	1				1	MOOE	5				5
		KALINGA	1				1	MOOE	5				5
		MT. PROV.	1				1	MOOE	2	3			5
		Statistical report prepared/reviewed/ validated and submitted (no.)	CAR	3	2	3	2	10	TOTAL	48	60	48	54
	RO		3	2	3	2	10	MOOE	7	8	8	7	30
	ABRA		3	2	3	2	10	MOOE	7	8	7	8	30
	APAYAO		3	2	3	2	10	MOOE	8	11	6	5	30
	BENGUET		3	2	3	2	10	MOOE	6	9	6	9	30
	IFUGAO		3	2	3	2	10	MOOE	7	7	7	9	30
	KALINGA		3	2	3	2	10	MOOE	6	9	6	9	30
	MT. PROV.		3	2	3	2	10	MOOE	7	8	8	7	30

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
Generation and submission of Uptime report	Uptime report generated and submitted (no.)	CAR	57	57	57	57	228	TOTAL	18	24	17	25	84	
		RO	3	3	3	3	12	MOOE	3	3	3	3	12	
		ABRA	9	9	9	9	36	MOOE	3	3	3	3	12	
		APAYAO	9	9	9	9	36	MOOE		6		6	12	
		BENGUET	9	9	9	9	36	MOOE	3	3	3	3	12	
		IFUGAO	9	9	9	9	36	MOOE	3	3	3	3	12	
		KALINGA	9	9	9	9	36	MOOE	3	3	2	4	12	
		MT. PROV.	9	9	9	9	36	MOOE	3	3	3	3	12	
Fixed Expenditures		CAR						TOTAL	349	365	362	364	1,440	
		RO						MOOE	295	296	296	295	1,182	
		ABRA						MOOE	6	13	12	12	43	
		APAYAO						MOOE	9	12	9	13	43	
		BENGUET						MOOE	11	10	12	10	43	
		IFUGAO						MOOE	8	12	10	13	43	
		KALINGA						MOOE	11	11	11	10	43	
		MT. PROV.						MOOE	9	11	12	11	43	
Mandatories a. Contingency fund b. Support to Youth/Elderly & PWD		CAR						TOTAL	27	39	44	39	149	
		RO						MOOE	10	11	10	10	41	
		ABRA						MOOE		8	10		18	
		APAYAO						MOOE	4	4	4	6	18	
		BENGUET						MOOE	3	3	6	6	18	
		IFUGAO						MOOE	3	4	5	6	18	
		KALINGA						MOOE	3	5	5	5	18	
		MT. PROV.						MOOE	4	4	4	6	18	
									TOTAL	4	8	8	12	32
									MOOE	2	2	2	2	8
									MOOE			2	2	4
									MOOE				4	4
									MOOE		3		1	4
									MOOE		1	2	1	4
									MOOE	1	1	1	1	4
							MOOE	1	1	1	1	4		
PMS & M&E		CAR						TOTAL	139	153	145	132	569	
		RO						MOOE	25	26	26	24	101	
		ABRA						MOOE	10	26	27	15	78	
		APAYAO						MOOE	19	21	21	17	78	
		BENGUET						MOOE	21	18	18	21	78	
		IFUGAO						MOOE	13	22	22	21	78	
		KALINGA						MOOE	33	20	10	15	78	
		MT. PROV.						MOOE	18	20	21	19	78	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
TOTAL-PS Requirements		CAR						TOTAL	1,543	1,855	1,450	1,972	6,820	
		RO						PS	769	924	726	993	3,412	
		ABRA						PS	129	155	121	163	568	
		APAYAO						PS	129	156	120	163	568	
		BENGUET						PS	129	155	121	163	568	
		IFUGAO						PS	127	156	121	164	568	
		KALINGA						PS	130	154	121	163	568	
		MT. PROV.						PS	130	155	120	163	568	
PS Requirements-REGULAR		CAR						TOTAL	1,399	1,711	1,306	1,829	6,245	
		RO						PS	697	852	654	922	3,125	
		ABRA						PS	117	143	109	151	520	
		APAYAO						PS	117	144	108	151	520	
		BENGUET						PS	117	143	109	151	520	
		IFUGAO						PS	115	144	109	152	520	
		KALINGA						PS	118	142	109	151	520	
		MT. PROV.						PS	118	143	108	151	520	
PS Requirements-RLIP		CAR						TOTAL	144	144	144	143	575	
		RO						PS	72	72	72	71	287	
		ABRA						PS	12	12	12	12	48	
		APAYAO						PS	12	12	12	12	48	
		BENGUET						PS	12	12	12	12	48	
		IFUGAO						PS	12	12	12	12	48	
		KALINGA						PS	12	12	12	12	48	
		MT. PROV.						PS	12	12	12	12	48	
Support to Gender and Development (GAD)		CAR						TOTAL	134	150	128	152	271	
								PS	77	93	73	99	341	
								MOOE	56	57	56	54	223	
		RO						TOTAL	64	71	61	74	271	
								PS	38	46	36	50	171	
								MOOE	26	25	25	24	100	
		ABRA						TOTAL	11	13	12	13	49	
								PS	6	8	6	8	28	
								MOOE	4	6	6	5	21	
		APAYAO						TOTAL	11	13	11	13	49	
								PS	6	8	6	8	28	
								MOOE	5	6	5	5	21	
		BENGUET						TOTAL	12	13	11	13	49	
								PS	6	8	6	8	28	
								MOOE	5	5	5	5	21	
		IFUGAO						TOTAL	11	13	11	14	49	
								PS	6	8	6	8	28	
								MOOE	5	5	5	5	21	
		KALINGA						TOTAL	13	13	11	12	49	
								PS	7	8	6	8	28	
								MOOE	7	5	5	4	21	
		MT. PROV.						TOTAL	11	13	11	13	49	
								PS	7	8	6	8	28	
								MOOE	5	5	5	5	21	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4	
PRODUCTION AND DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES INCLUDING ENVIRONMENTAL EDUCATION		CAR						TOTAL	698	1,027	896	1,041	3,662
								PS	553	662	523	712	2,450
								MOOE	145	365	373	329	1,212
		RO						TOTAL	660	984	854	1,014	3,512
								PS	553	662	523	712	2,450
								MOOE	107	322	331	302	1,062
		ABRA						MOOE	9	6	6	4	25
		APAYAO						MOOE	5	8	7	5	25
		BENGUET						MOOE	4	6	7	8	25
		IFUGAO						MOOE	7	8	8	2	25
KALINGA						MOOE	5	8	7	5	25		
MT. PROV.						MOOE	8	7	7	3	25		
A. Updating of website	Website updated (no.) (target lodged at Data Mgmt)	RO	1	1	1	1	1	MOOE	5	5	5	5	20
B. Production/Dessimation of Technical/popular materials	Technical/popular materials produced / disseminated (no.)	RO	600	400	600	400	2,000	TOTAL	23	42	125	40	230
B.1. Newsletter		RO						MOOE	20	12	20	12	64
B.2. Magazine		RO		500		500	1,000	MOOE		25		25	50
B.3. Tarpaulin		RO	6	9	9	6	30	MOOE	3	5	5	3	16
B.4. Environmental Jingle		RO			1		1	MOOE			50		50
B.5. Eco bags/bag with reusable straw		RO			70		70	MOOE			50		50
C. Press / feature releases preparation	Press / feature releases prepared (no.)	CAR	41	33	47	29	150	TOTAL	88	83	92	67	330
		RO	30	15	30	15	90	MOOE	50	40	50	40	180
		ABRA	1	3	3	3	10	MOOE	9	6	6	4	25
		APAYAO	2	3	3	2	10	MOOE	5	8	7	5	25
		BENGUET	2	3	2	3	10	MOOE	4	6	7	8	25
		IFUGAO	2	3	3	2	10	MOOE	7	8	8	2	25
		KALINGA	2	3	3	2	10	MOOE	5	8	7	5	25
		MT. PROV.	2	3	3	2	10	MOOE	8	7	7	3	25
D. Coordination/assistance to Special Events/forum/symposia	Special Events/forum/symposia assisted and coordinated (no)	RO						MOOE	-	180	-	100	280
D.1. Environmental Forum		RO				1	1	MOOE				100	100
D.2. Exhibit		RO		1			1	MOOE		50			50
D.3. Environmental Month Celebration		RO		1			1	MOOE	-	130	-	-	130
D.3.a. Kapihan w/ press kits		RO								80			80
D.3.b. Talakayan sa parke		RO		1			1			50			50
D.3.c. Fun Run		RO											-
D.3.d. Jingle Composition		RO											-
E. Conduct of Campus and community lectures on various ENR concerns	Lectures conducted (no.)	RO			8	7	15	MOOE			96	88	184

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
G. Radio guesting	Radio guesting attended (no.)	RO		4	4		8	MOOE		25	25		50	
H. Newspaper advertisements prepared (no.)	Newspaper advertisements prepared (no.)	RO	2	2	2	2	8	MOOE	7	8	8	7	30	
I. Fix Expenditure		RO						MOOE	10	10	10	10	40	
K. PMS		CAR						MOOE	12	12	12	12	48	
		RO						MOOE	12	12	12	12	48	
TOTAL-PS Requirements		RO						PS	553	662	523	712	2,450	
PS Requirements-REGULAR								PS	501	611	471	661	2,244	
PS Requirements-RLIP								PS	52	51	52	51	206	
Support to Gender and Development (GAD)		CAR						TOTAL	558	670	546	734	2,508	
								PS	553	662	523	712	2,450	
								MOOE	5	8	23	22	58	
		CAR						TOTAL	33	41	49	52	175	
								PS	28	33	26	36	123	
		RO						MOOE	5	8	23	16	52	
		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	
LEGAL SERVICES INCLUDING OPERATIONS AGAINST UNLAWFUL TITLING OF PUBLIC LAND		RO					-	TOTAL	1,822	2,238	1,804	2,252	8,116	
								PS	1,568	1,931	1,511	2,017	7,027	
								MOOE	254	307	293	235	1,089	
A. Conduct of Investigations (no.)	Investigation conducted (no.)	RO	2	3	3	2	10	MOOE	32	42	42	32	148	
1. ENR related cases														
2. Administrative complaint against DENR Personnel														
3. land cases for reversion														
B. Resolution of cases	Cases resolved/decided (no.)	RO	2	3	3	2	10	MOOE	1	2	1	1	5	
1. ENR related cases														
2. Administrative complaint against DENR Personnel														
3. land cases for reversion														
C. Preparation & drafting of Legal opinions/resolutions/ decisions/ court pleadings	Legal opinions/resolutions/ decisions/ court pleadings prepared and drafted (no.)	RO	8	9	8	7	32	MOOE	1	2	1	1	5	
D. Drafting of order & review of Forestry -administrative confiscation/forfeiture cases	Forestry -administrative confiscation/forfeiture cases reviewed or order drafted (no.)	RO	5	6	5	4	20	MOOE	1	2	1	1	5	
E. Review of MOAs/MOUs and contracts	MOAs/MOUs and contracts reviewed (no.)	RO	1	2	1		4	MOOE	1	2	1		4	
F. Court hearings attended	Court hearings attended (no.)	RO	45	50	45	40	180	MOOE	150	170	150	130	600	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
G. Aging cases inventoried & disposition monitored	Aging cases inventoried & disposition monitored (RO	1	2	1	1	5	MOOE	8	12	12	8	40	
H. Cases filed with the Office of the Prosecutor/Regular courts/ Office of the solicitor General	Cases filed with the Office of the Prosecutor/Regu courts/Office of the solicitor General (no.)	RO	2	3	3	2	10	MOOE	10	15	15	10	50	
I. Legal references procurement	Legal references procured (no.)	RO			1		1	MOOE			10		10	
J. Resolution of land claims & Conflict cases (Fund for this activity lodged at Land Survey, Disposition & records management)	Cases resolved/decided (no.)	RO	9	12	15	10	46	MOOE					-	
K. Fix Expenditure and mandatories		RO						MOOE	32	35	35	31	133	
L. Mandatories														
a. Contingency fund		RO						MOOE	11	13	13	11	48	
b. Support to Youth/ Elderly & PWD		RO						MOOE		3	4	3	10	
M. PMS		RO						MOOE	7	9	8	7	31	
TOTAL-PS Requirements		RO						PS	1,568	1,931	1,511	2,017	7,027	
PS Requirements-REGULAR								PS	1,417	1,780	1,360	1,867	6,424	
PS Requirements-RLIP								PS	151	151	151	150	603	
Support to Gender and Development (GAD)		CAR						TOTAL	91	112	91	113	406	
		RO						PS	78	97	76	101	351	
								MOOE	13	15	15	12	55	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST						
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL					
FORMULATION AND MONITORING OF ENR SECTOR POLICIES, PLANS, PROGRAMS AND PROJECTS		CAR						TOTAL	5,620	6,954	6,042	6,948	25,564						
								PS	3,529	4,295	3,367	4,548	15,739						
								MOOE	2,091	2,659	2,675	2,400	9,825						
		RO							TOTAL	1,803	2,428	2,020	2,657		8,908				
									PS	1,415	1,732	1,358	1,816		6,321				
									MOOE	388	696	662	841		2,587				
		ABRA							TOTAL	1,157	1,224	1,148	1,230		4,759				
									PS	358	434	339	462		1,593				
									MOOE	799	790	809	768		3,166				
		APAYAO							TOTAL	390	474	370	491		1,725				
									PS	352	426	333	454		1,565				
									MOOE	38	48	37	37		160				
		BENGUET							TOTAL	481	521	433	571		2,006				
									PS	351	426	334	454		1,565				
									MOOE	130	95	99	117		441				
		IFUGAO							TOTAL	563	753	599	796		2,711				
									PS	350	426	333	456		1,565				
									MOOE	213	327	266	340		1,146				
		KALINGA							TOTAL	648	724	692	589		2,653				
									PS	351	425	336	453		1,565				
									MOOE	297	299	356	136		1,088				
		MT. PROV							TOTAL	578	830	780	614		2,802				
									PS	352	426	334	453		1,565				
									MOOE	226	404	446	161		1,237				
		PLANNING & MANAGEMENT		CAR RO ABRA APAYAO BENGUET IFUGAO KALINGA MT. PROV.						TOTAL	362	375	361		667	1,765			
										MOOE	178	179	183		433	973			
										MOOE	32	37	37		26	132			
										MOOE	31	41	30		30	132			
										MOOE	14	29	35		54	132			
										MOOE	36	27	19		50	132			
										MOOE	38	29	31		34	132			
										MOOE	33	33	26		40	132			
					A. Preparation of Provincial/ Regional budget proposals for FY-2020	Provincial/ Regional budget proposals prepared (no.)	CAR RO ABRA APAYAO BENGUET IFUGAO KALINGA MT. PROV.		7			7	TOTAL		126	106	26	22	280
									1			1	MOOE		50	50			100
			1						1	MOOE	9	13	8			30			
			1						1	MOOE	7	8	8		7	30			
	1			1				MOOE		5	10	15	30						
	1			1				MOOE	20	10			30						
	1			1				MOOE	20	10			30						
	1			1				MOOE	20	10			30						
B. Preparation of Provincial/Regional Work & Financial Plan (WFP) for FY-2020	Provincial/Regional WFPs prepared (no.)	CAR RO ABRA APAYAO BENGUET IFUGAO KALINGA MT. PROV.				7	7	TOTAL	14	20	66	180	280						
						1	1	MOOE			25	75	100						
						1	1	MOOE	7	7	8	8	30						
						1	1	MOOE	7	8	8	7	30						
						1	1	MOOE		5	10	15	30						
						1	1	MOOE				30	30						
						1	1	MOOE			10	20	30						
						1	1	MOOE			5	25	30						
C. Conduct of Regional Programming workshop	Regional Programming workshop conducted (no.)	CAR RO				1	1	TOTAL	-	-	-	200	200						
						1	1	MOOE				200	200						

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
D. Formulation of Provincial Medium Term ENR Development Plan for 2020-2022	Draft Plan prepared and submitted (no.)	CAR		-	5		5	TOTAL					-	
		RO					-	MOOE					-	
		ABRA			1		1	MOOE					-	
		APAYAO			1		1	MOOE					-	
		BENGUET					-	MOOE					-	
		IFUGAO			1		1	MOOE					-	
		KALINGA			1		1	MOOE					-	
		MT. PROV.			1		1	MOOE					-	
E. Conduct monitoring and evaluation of DENR programs and projects/activities		CAR						TOTAL	170	179	177	174	700	
		RO						MOOE	100	100	100	100	400	
		ABRA						MOOE	12	12	13	13	50	
		APAYAO						MOOE	13	13	12	12	50	
		BENGUET						MOOE	11	13	11	15	50	
		IFUGAO						MOOE	12	13	12	13	50	
		KALINGA						MOOE	12	13	15	10	50	
		MT. PROV.						MOOE	10	15	14	11	50	
E.1. Preparation of monthly accomplishment reports	Monthly reports prepared and submitted (no.)	CAR	3	3	3	3	12	TOTAL						
		RO	3	3	3	3	12	MOOE						
		ABRA	3	3	3	3	12	MOOE						
		APAYAO	3	3	3	3	12	MOOE						
		BENGUET	3	3	3	3	12	MOOE						
		IFUGAO	3	3	3	3	12	MOOE						
		KALINGA	3	3	3	3	12	MOOE						
		MT. PROV.	3	3	3	3	12	MOOE						
E.2. Preparation of annual accomplishment report	Annual report prepared (no.)	CAR				1	1	TOTAL						
		RO				1	1	MOOE						
		ABRA				1	1	MOOE						
		APAYAO				1	1	MOOE						
		BENGUET				1	1	MOOE						
		IFUGAO				1	1	MOOE						
		KALINGA				1	1	MOOE						
		MT. PROV.				1	1	MOOE						
E.3. Conduct monitoring and evaluation	Monitoring and evaluation conducted (no.)	CAR	3	3	3	3	12	TOTAL						
		RO	3	3	3	3	12	MOOE						
		ABRA	3	3	3	3	12	MOOE						
		APAYAO	3	3	3	3	12	MOOE						
		BENGUET	3	3	3	3	12	MOOE						
		IFUGAO	3	3	3	3	12	MOOE						
		KALINGA	3	3	3	3	12	MOOE						
		MT. PROV.	3	3	3	3	12	MOOE						
F. Attendance /participation to multisectoral/inter agency committee meetings/workshops	multisectoral/inter agency committee meetings/workshops attended /participated (no.)	CAR	3	3	3	3	12	TOTAL	12	13	13	12	50	
		RO	3	3	3	3	12	MOOE	12	13	13	12	50	
G. Fixed Expenditure		CAR						TOTAL	37	41	42	38	158	
		RO						MOOE	16	16	16	16	64	
		ABRA						MOOE	3	3	6	3	15	
		APAYAO						MOOE	4	6	2	3	15	
		BENGUET						MOOE	3	5	4	5	17	
		IFUGAO						MOOE	4	4	6	5	19	
		KALINGA						MOOE	4	3	4	3	14	
		MT. PROV.						MOOE	3	4	4	3	14	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
H. Impositions														
a. Contingency fund		CAR						TOTAL	2	13	31	34	80	
		RO						MOOE			24	25	49	
		ABRA						MOOE		2	2	2	6	
		APAYAO						MOOE		6			6	
		BENGUET						MOOE	-	-	-	4	4	
		IFUGAO						MOOE				2	2	
		KALINGA						MOOE	2	2	2		6	
		MT. PROV.						MOOE		3	3	1	7	
b. Support to Youth/Elderly & PWD		CAR						TOTAL	1	2	6	7	16	
		RO						MOOE			5	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	
FORESTRY MANAGEMENT		CAR						TOTAL	1,624	2,096	2,099	1,568	7,387	
		RO						MOOE	203	511	463	368	1,545	
		ABRA						MOOE	767	753	772	742	3,034	
		APAYAO						MOOE	7	7	7	7	28	
		BENGUET						MOOE	92	32	10	10	144	
		IFUGAO						MOOE	177	300	247	290	1,014	
		KALINGA						MOOE	259	270	325	102	956	
		MT. PROV.						MOOE	119	223	275	49	666	
A. Forest Land Use Plans (FLUP) prepared (no.)	Forest Land Use Plans (FLUP) prepared (no.)	CAR	-	1	4	6	11	TOTAL	992	1,162	1,197	891	4,242	
		RO						MOOE						
		ABRA		1	2	3	6	MOOE	600	600	600	600	2,400	
		APAYAO						MOOE					-	
		BENGUET						MOOE					-	
		IFUGAO			2		2	MOOE	149	234	194	223	800	
		KALINGA				2	2	MOOE	183	188	218	53	642	
		MT. PROV.				1	1	MOOE	60	140	185	15	400	
B. Forest Land Use Plans (FLUP) legitimization & adoption	Forest Land Use Plans (FLUP) legitimized & adopted (no.)	CAR	2	6	1	-	9	TOTAL	147	114	97	62	420	
		RO					-	MOOE						
		ABRA		3			3	MOOE	37	38	37	38	150	
		APAYAO					-	MOOE					-	
		BENGUET	2				2	MOOE	80	20			100	
		IFUGAO			1		1	MOOE		16	20	14	50	
		KALINGA					-	MOOE					-	
		MT. PROV.		3			3	MOOE	30	40	40	10	120	
C. Forest Products Utilization		CAR						TOTAL	38	42	39	37	156	
		RO						MOOE	3	3	3	3	12	
		ABRA						MOOE	6	6	6	6	24	
		APAYAO						MOOE	6	6	6	6	24	
		BENGUET						MOOE	6	6	6	6	24	
		IFUGAO						MOOE	5	7	6	6	24	
		KALINGA						MOOE	6	6	6	6	24	
		MT. PROV.						MOOE	6	8	6	4	24	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
C.1. Forest products price monitoring														
C.1.a Forest products price monitoring	Forest products price monitored (no.)	CAR	36	36	36	36	144	TOTAL	35	39	36	34	144	
		RO						MOOE					-	
		ABRA	6	6	6	6	24	MOOE	6	6	6	6	24	
		APAYAO	6	6	6	6	24	MOOE	6	6	6	6	24	
		BENGUET	6	6	6	6	24	MOOE	6	6	6	6	24	
		IFUGAO	6	6	6	6	24	MOOE	5	7	6	6	24	
		KALINGA	6	6	6	6	24	MOOE	6	6	6	6	24	
		MT. PROV.	6	6	6	6	24	MOOE	6	8	6	4	24	
C.1.b Consolidated price data	Consolidated price date submitted to FMB (no.)	RO	3	3	3	3	12	MOOE	3	3	3	3	12	
D. Regional Investment Plan with marketing & communication plan preparation	Regional Investment Plan with marketing & communication plan prepared (no)	RO				1	1	MOOE	100	383	327	227	1,037	
E. Fixed Expenditure		CAR						TOTAL	132	130	129	120	511	
		RO						MOOE	47	47	47	47	188	
		ABRA						MOOE	33	33	30	30	126	
		APAYAO						MOOE					-	
		BENGUET						MOOE					-	
		IFUGAO						MOOE	14	24	15	27	80	
		KALINGA						MOOE	26	26	36	16	104	
		MT. PROV.						MOOE	12		1		13	
F. Impositions														
a. Contingency fund		CAR						TOTAL	63	88	98	82	331	
		RO						MOOE	3	20	20	20	63	
		ABRA						MOOE	42	30	40	33	145	
		APAYAO						MOOE					-	
		BENGUET						MOOE					-	
		IFUGAO						MOOE	7	12	8	14	41	
		KALINGA						MOOE	11	11	15	5	42	
		MT. PROV.						MOOE		15	15	10	40	
b. Support to Youth/Elderly & PWD		CAR						TOTAL	10	21	24	14	69	
		RO						MOOE			6	6	12	
		ABRA						MOOE	7	7	10	5	29	
		APAYAO						MOOE					-	
		BENGUET						MOOE					-	
		IFUGAO						MOOE		4	2	3	9	
		KALINGA						MOOE	2	3	4		9	
		MT. PROV.						MOOE	1	7	2		10	
Project management and supervision		CAR						TOTAL	142	156	188	135	621	
		RO						MOOE	50	58	60	65	233	
		ABRA						MOOE	42	39	49	30	160	
		APAYAO						MOOE	1	1	1	1	4	
		BENGUET						MOOE	6	6	4	4	20	
		IFUGAO						MOOE	2	3	2	3	10	
		KALINGA						MOOE	31	36	46	22	135	
		MT. PROV.						MOOE	10	13	26	10	59	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
TOTAL-PS Requirements		CAR						TOTAL	3,529	4,295	3,367	4,548	15,739	
		RO						PS	1,415	1,732	1,358	1,816	6,321	
		ABRA						PS	358	434	339	462	1,593	
		APAYAO						PS	352	426	333	454	1,565	
		BENGUET						PS	351	426	334	454	1,565	
		IFUGAO						PS	350	426	333	456	1,565	
		KALINGA						PS	351	425	336	453	1,565	
		MT. PROV.						PS	352	426	334	453	1,565	
PS Requirements-REGULAR		CAR						TOTAL	3,195	3,962	3,035	4,215	14,407	
		RO						PS	1,280	1,598	1,224	1,682	5,784	
		ABRA						PS	324	400	306	428	1,458	
		APAYAO						PS	319	393	300	421	1,433	
		BENGUET						PS	318	393	301	421	1,433	
		IFUGAO						PS	317	393	300	423	1,433	
		KALINGA						PS	318	392	303	420	1,433	
		MT. PROV.						PS	319	393	301	420	1,433	
PS Requirements-RLIP		CAR						TOTAL	334	333	332	333	1,332	
		RO						PS	135	134	134	134	537	
		ABRA						PS	34	34	33	34	135	
		APAYAO						PS	33	33	33	33	132	
		BENGUET						PS	33	33	33	33	132	
		IFUGAO						PS	33	33	33	33	132	
		KALINGA						PS	33	33	33	33	132	
		MT. PROV.						PS	33	33	33	33	132	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
PROTECTED AREAS		CAR						TOTAL	105	188	215	165	673	
		RO						MOOE	7	6	16	40	69	
		BENGUET						MOOE	24	34	54	53	165	
		MT. PROV.						MOOE	74	148	145	72	439	
A. Establishment of Protected Area		CAR						TOTAL	64	142	171	127	504	
		RO						MOOE	5	5	15	37	62	
		BENGUET						MOOE	20	30	50	50	150	
		MT. PROV.						MOOE	39	107	106	40	292	
1. Protected area establishment of Mt Data National Park a. Delineation of of Protected Area with Management Zoning and Preparation of Maps with Technical Description of boundaries and development	Protected Area delineated and Maps with Technical Description prepared (km.)	CAR	-	-	77	-	77	TOTAL	64	142	171	127	504	6,500/km
		RO					-	MOOE	5	5	15	37	62	
		BENGUET			32		32	MOOE	20	30	50	50	150	
		MT. PROV.			45		45	MOOE	39	107	106	40	292	
B. Fix Expenditure		CAR						TOTAL	22	23	23	23	91	
		RO						MOOE					-	
		BENGUET						MOOE					-	
		MT. PROV.						MOOE	22	23	23	23	91	
C. Mandatories a. Contingency fund		CAR						TOTAL	2	2	4	1	9	
		RO						MOOE					-	
		BENGUET						MOOE					-	
		MT. PROV.						MOOE	2	2	4	1	9	
b. Support to Youth/Elderly & PWD		CAR						TOTAL	2	2	2	3	9	
		RO						MOOE					-	
		BENGUET						MOOE					-	
		MT. PROV.						MOOE	2	2	2	3	9	
D. Project Management & Supervision		CAR						TOTAL	15	19	15	11	60	
		RO						MOOE	2	1	1	3	7	
		BENGUET						MOOE	4	4	4	3	15	
		MT. PROV.						MOOE	9	14	10	5	38	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST		
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL	
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		CAR						TOTAL	32,479	28,521	27,810	27,743	116,553		
								PS	5,853	6,672	5,297	7,586	25,408		
								MOOE	20,146	21,849	22,513	20,157	84,665		
								CO	6,480	-	-	-	6,480		
		RO							TOTAL	8,719	5,020	5,305	3,315		22,359
									PS	656	808	636	839		2,939
									MOOE	3,123	4,212	4,669	2,476		14,480
									CO	4,940	-	-	-		4,940
		ABRA							TOTAL	3,848	3,772	3,474	4,039		15,133
									PS	636	718	569	826		2,749
									MOOE	2,992	3,054	2,905	3,213		12,164
									CO	220	-	-	-		220
		APAYAO							TOTAL	4,751	4,727	4,444	4,889		18,811
									PS	1,177	1,327	1,055	1,526		5,085
									MOOE	3,354	3,400	3,389	3,363		13,506
									CO	220	-	-	-		220
		BENGUET							TOTAL	2,496	2,369	2,220	2,483		9,568
									PS	749	844	670	974		3,237
									MOOE	1,527	1,525	1,550	1,509		6,111
									CO	220	-	-	-		220
		IFUGAO							TOTAL	2,664	2,952	2,756	2,876		11,248
									PS	927	1,049	834	1,209		4,019
									MOOE	1,517	1,903	1,922	1,667		7,009
									CO	220	-	-	-		220
		KALINGA							TOTAL	5,797	5,637	5,666	6,073		23,173
									PS	1,185	1,336	1,064	1,536		5,121
									MOOE	4,282	4,301	4,602	4,537		17,722
									CO	330	-	-	-		330
		MT. PROV.							TOTAL	4,204	4,044	3,945	4,068		16,261
									PS	523	590	469	676		2,258
									MOOE	3,351	3,454	3,476	3,392		13,673
									CO	330	-	-	-		330

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST			
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL		
Natural Resources management arrangement/ agreement and permit issuance		CAR	TOTAL						32,361	28,389	27,681	27,622	116,053			
			PS						5,853	6,672	5,297	7,586	25,408			
			MOOE						20,028	21,717	22,384	20,036	84,165			
			CO						6,480	-	-	-	6,480			
		RO	TOTAL							8,601	4,888	5,176	3,194	21,859		
			PS							656	808	636	839	2,939		
			MOOE							3,005	4,080	4,540	2,355	13,980		
			CO							4,940	-	-	-	4,940		
		ABRA	TOTAL							3,848	3,772	3,474	4,039	15,133		
			PS							636	718	569	826	2,749		
			MOOE							2,992	3,054	2,905	3,213	12,164		
			CO							220	-	-	-	220		
		APAYAO	TOTAL							4,751	4,727	4,444	4,889	18,811		
			PS							1,177	1,327	1,055	1,526	5,085		
			MOOE							3,354	3,400	3,389	3,363	13,506		
			CO							220	-	-	-	220		
		BENGUET	TOTAL							2,496	2,369	2,220	2,483	9,568		
			PS							749	844	670	974	3,237		
			MOOE							1,527	1,525	1,550	1,509	6,111		
			CO							220	-	-	-	220		
		IFUGAO	TOTAL							2,664	2,952	2,756	2,876	11,248		
			PS							927	1,049	834	1,209	4,019		
			MOOE							1,517	1,903	1,922	1,667	7,009		
			CO							220	-	-	-	220		
		KALINGA	TOTAL							5,797	5,637	5,666	6,073	23,173		
			PS							1,185	1,336	1,064	1,536	5,121		
			MOOE							4,282	4,301	4,602	4,537	17,722		
			CO							330	-	-	-	330		
		MT. PROV.	TOTAL							4,204	4,044	3,945	4,068	16,261		
			PS							523	590	469	676	2,258		
			MOOE							3,351	3,454	3,476	3,392	13,673		
			CO							330	-	-	-	330		
		Permit issuance and monitoring of forest and forest resource use		CAR	TOTAL						32,150	28,090	27,431	27,403	115,074	
					PS						5,853	6,672	5,297	7,586	25,408	
					MOOE						19,817	21,418	22,134	19,817	83,186	
					CO						6,480	-	-	-	6,480	
RO	TOTAL									8,475	4,726	5,055	3,071	21,327		
	PS									656	808	636	839	2,939		
	MOOE									2,879	3,918	4,419	2,232	13,448		
	CO									4,940	-	-	-	4,940		
ABRA	TOTAL									3,833	3,753	3,455	4,017	15,058		
	PS									636	718	569	826	2,749		
	MOOE									2,977	3,035	2,886	3,191	12,089		
	CO									220	-	-	-	220		
APAYAO	TOTAL									4,735	4,708	4,428	4,870	18,741		
	PS									1,177	1,327	1,055	1,526	5,085		
	MOOE									3,338	3,381	3,373	3,344	13,436		
	CO									220	-	-	-	220		
BENGUET	TOTAL									2,476	2,348	2,197	2,460	9,481		
	PS									749	844	670	974	3,237		
	MOOE									1,507	1,504	1,527	1,486	6,024		
	CO									220	-	-	-	220		

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
		IFUGAO						TOTAL	2,664	2,919	2,723	2,872	11,178	
								PS	927	1,049	834	1,209	4,019	
								MOOE	1,517	1,870	1,889	1,663	6,939	
								CO	220	-	-	-	220	
		KALINGA						TOTAL	5,763	5,634	5,632	6,069	23,098	
								PS	1,185	1,336	1,064	1,536	5,121	
								MOOE	4,248	4,298	4,568	4,533	17,647	
								CO	330	-	-	-	330	
		MT. PROV.						TOTAL	4,204	4,002	3,941	4,044	16,191	
								PS	523	590	469	676	2,258	
								MOOE	3,351	3,412	3,472	3,368	13,603	
								CO	330	-	-	-	330	
A. MANAGEMENT OF FORESTLAND AND FOREST RESOURCES		CAR						TOTAL	2,827	3,560	3,030	2,414	11,831	
		RO						MOOE	2,245	2,967	2,346	1,653	9,211	
		ABRA						MOOE	122	82	24	212	440	
		APAYAO						MOOE	87	123	125	85	420	
		BENGUET						MOOE	103	100	108	99	410	
		IFUGAO						MOOE	116	110	126	148	500	
		KALINGA						MOOE	97	107	169	142	515	
		MT. PROV.						MOOE	57	71	132	75	335	
A.1 Processing and issuance of agreements/permits		CAR						TOTAL	162	131	147	73	513	
		RO						MOOE	66	76	77	54	273	
		ABRA						MOOE	40	-	-	-	40	
		APAYAO						MOOE	10	10	12	8	40	
		BENGUET						MOOE	9	11	9	11	40	
		IFUGAO						MOOE	20	20	-	-	40	
		KALINGA						MOOE	-	9	31	-	40	
		MT. PROV.						MOOE	17	5	18	-	40	
A.1.1 Evaluation and processing of applications for new/renewal of Forest Utilization Permits and clearances	Clearance/permit/ reviewed, processed and finalized (no.)	CAR	30	26	27	11	94	TOTAL	70	57	54	22	203	
		RO	20	20	20	10	70	MOOE	23	23	24	13	83	
		ABRA	4				4	MOOE	20				20	
		APAYAO		2			4	MOOE	5	5	6	4	20	
		BENGUET	1	1	1	1	4	MOOE	5	5	5	5	20	
		IFUGAO	2	2			4	MOOE	10	10			20	
		KALINGA	1	1	2		4	MOOE		9	11		20	
		MT. PROV.	2		2		4	MOOE	7	5	8		20	
A.1.2 Inspection prior to the issuances of tree cutting permit	Inspection conducted (no.)	CAR	11	7	6	2	26	TOTAL	62	34	53	21	170	
		RO	1	1	1	1	4	MOOE	13	13	13	11	50	
		ABRA	4				4	MOOE	20				20	
		APAYAO		2	2		4	MOOE	5	5	6	4	20	
		BENGUET	1	1	1	1	4	MOOE	4	6	4	6	20	
		IFUGAO	2	2			4	MOOE	10	10			20	
		KALINGA	1	1			2	MOOE			20		20	
		MT. PROV.	2		2		4	MOOE	10	-	10		20	
A.1.3 Compliance monitoring to terms and conditions of forest utilization permits (tree cutting)	Permit holder monitored (no.)	CAR	2	3	3	2	10	TOTAL	20	30	30	20	100	
		RO	2	3	3	2	10	MOOE	20	30	30	20	100	
A.1.4 IEC/meetings/workshop conducted/attended related forest resource use	IEC/meetings/workshop conducted/attended related to forest resource use (no)	CAR	1	1	1	1	4	TOTAL	10	10	10	10	40	
		RO	1	1	1	1	4	MOOE	10	10	10	10	40	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
A.2. Assessment of Certificate of stewardship Contract (CSC) holders <i>(Target to be downloaded to provinces)</i>	<i>Certificate of stewardship Contract (CSC) holders assessed (no.)</i>	CAR	990	990	461	460	2,901	TOTAL	1,584	1,584	739	736	4,643	1,600/CSC
		RO	990	990	461	460	2,901	MOOE	1,584	1,584	739	736	4,643	
		ABRA					-	MOOE					-	
		APAYAO					-	MOOE					-	
		BENGUET					-	MOOE					-	
		IFUGAO					-	MOOE					-	
		KALINGA MT. PROV.					-	MOOE					-	
A.3. Compliance monitoring of Existing Tenurial Instrument holders (CBFMA-87,IFMA-4,IFMA-4,SIFMA-11,TFLA-1,SLUP-3,FLGMA-14,FLAg-1,WPP-1)	<i>Tenurial Instrument holders monitored (no.)</i>	CAR	-	122	-	122	122	TOTAL	494	515	412	489	1,910	15,000/Tenure
		RO						MOOE	30	45	30	25	130	
		ABRA		20		20	20	MOOE	82	82		136	300	
		APAYAO		22		22	22	MOOE	70	70	70	70	280	
		BENGUET		18		18	18	MOOE	79	64	64	63	270	
		IFUGAO		24		24	24	MOOE	96	90	86	88	360	
		KALINGA MT. PROV.		25 13		25 13	25 13	MOOE	97 40	98 66	98 64	82 25	375 195	
A.4. Evaluation of Community-based Forest Management Agreement (CBFMA) and preparation/updating of CRMF	<i>CBFMA evaluated and assessed (no.) (with updating of CRMF)</i>	CAR	-	4	2	6	12	TOTAL	41	96	260	297	694	60,000/Tenure
		RO					-	MOOE	19	28	28	19	94	
		ABRA		2			2	MOOE			24	76	100	
		APAYAO		1	1		2	MOOE	7	43	43	7	100	
		BENGUET				2	2	MOOE	15	25	35	25	100	
		IFUGAO			1	1	2	MOOE			40	60	100	
		KALINGA MT. PROV.			1	2 1	2 2	MOOE			40 50	60 50	100 100	
A.5. Delineation of Production & Protection Forest	<i>Production/Protection Forests delineated (km)</i>	CAR	-	226	250	150	626	TOTAL	546	1,234	1,472	819	4,071	6,500/Km
		RO		226	250	150	626	MOOE	546	1,234	1,472	819	4,071	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
B. FOREST PROTECTION	Menu 1. Provision of full logistic and material support that are essential in forest law enforcement	CAR						TOTAL	22,699	16,978	18,123	16,524	74,324	
								MOOE	16,219	16,978	18,123	16,524	67,844	
								CO	6,480	-	-	-	6,480	
		RO						TOTAL	5,180	525	1,574	265	7,544	
								MOOE	240	525	1,574	265	2,604	
								CO	4,940	-	-	-	4,940	
		ABRA						TOTAL	3,013	2,886	2,792	2,886	11,577	
								MOOE	2,793	2,886	2,792	2,886	11,357	
								CO	220	-	-	-	220	
		APAYAO						TOTAL	3,368	3,160	3,148	3,147	12,823	
								MOOE	3,148	3,160	3,148	3,147	12,603	
								CO	220	-	-	-	220	
		BENGUET						TOTAL	1,559	1,324	1,339	1,307	5,529	
								MOOE	1,339	1,324	1,339	1,307	5,309	
								CO	220	-	-	-	220	
		IFUGAO						TOTAL	1,601	1,719	1,700	1,373	6,393	
								MOOE	1,381	1,719	1,700	1,373	6,173	
								CO	220	-	-	-	220	
		KALINGA						TOTAL	4,411	4,105	4,312	4,311	17,139	
								MOOE	4,081	4,105	4,312	4,311	16,809	
						CO	330	-	-	-	330			
MT. PROV.						TOTAL	3,567	3,259	3,258	3,235	13,319			
						MOOE	3,237	3,259	3,258	3,235	12,989			
						CO	330	-	-	-	330			
		CAR					TOTAL	6,480	-	-	-	6,480		
		RO					CO	4,940	-	-	-	4,940		
		ABRA					CO	220	-	-	-	220		
		APAYAO					CO	220	-	-	-	220		
		BENGUET					CO	220	-	-	-	220		
		IFUGAO					CO	220	-	-	-	220		
		KALINGA					CO	330	-	-	-	330		
		MT. PROV.					CO	330	-	-	-	330		

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST		
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL	
1.1 Procurement of Technical Equipment	<i>Technical Equipment Procured (no.)</i>	CAR						TOTAL	4,940	-	-	-	4,940		
		RO						CO	4,940	-	-	-	4,940		
		ABRA						CO							
		APAYAO						CO							
		BENGUET						CO							
		IFUGAO						CO							
		KALINGA					CO								
		MT. PROV.					CO								
a. Drone		RO		12			CO	1,200					1,200		
b. Android GPS (for Production & Protection Forest Delineation)		RO		19			CO	760					760		
c. Action Camera/Body Camera		RO		104			CO	2,080					2,080		
d. Two-way Handheld Radio		RO		26			CO	780					780		
e. Night Vision Binoculars		RO		6			CO	120					120		
1.2 Purchase of motorcycles in support to Law Enforcement	<i>Motorcycles purchased (no.)</i>	CAR	14	-	-	-		TOTAL	1,540	-	-	-	1,540	110,000/Unit	
		ABRA	2					CO	220				220		
		APAYAO	2					CO	220				220		
		BENGUET	2					CO	220				220		
		IFUGAO	2					CO	220				220		
		KALINGA	3					CO	330				330		
		MT. PROV.	3					CO	330				330		
Menu 2. Improvement of infra-structures and provisions of institutional support in investigation, filling of information and/or criminal complaints and prosecution of forestry cases		CAR						TOTAL	2,084	2,585	2,113	2,180	8,962		
		RO						MOOE	15	25	40	20	100		
		ABRA						MOOE	330	423	331	423	1,507		
		APAYAO						MOOE	376	378	376	377	1,507		
		BENGUET						MOOE	377	377	377	376	1,507		
		IFUGAO						MOOE	287	647	287	286	1,507		
		KALINGA						MOOE	323	357	324	323	1,327		
		MT. PROV.						MOOE	376	378	378	375	1,507		
2.1 Support to investigation and filling of criminal complaints (demand driven target)	<i>Investigation conducted and reports prepared & submitted (no.)</i>	CAR	4	7	3	4	18	TOTAL	179	487	192	272	1,130	100/CENRO/Yr	
		RO					-	MOOE	7	13	20	10	50		
		ABRA		1	1		2	MOOE		90		90	180		
		APAYAO		2			2	MOOE	45	45	45	45	180		
		BENGUET				2	2	MOOE	45	45	45	45	180		
		IFUGAO		2			2	MOOE		180			180		
		KALINGA	2	2	2	2	8	MOOE	37	69	37	37	180		
		MT. PROV.	2				2	MOOE	45	45	45	45	180		
2.2 Support to prosecution of criminal complaints (demand driven target)	<i>Report per criminal cases on each status before and after each hearing (no)</i>	CAR	-	7	1	2	10	TOTAL	186	374	200	190	950	100/CENRO/Yr	
		RO					-	MOOE	8	12	20	10	50		
		ABRA		1	1		2	MOOE	44	46	44	46	180		
		APAYAO		2			2	MOOE	45	45	45	45	180		
		BENGUET				2	2	MOOE	45	45	45	45	180		
		IFUGAO		2			2	MOOE		180			180		
		KALINGA					-	MOOE					-		
		MT. PROV.		2			2	MOOE	44	46	46	44	180		

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST		
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL	
2.3 Hiring of CENRO Lawyers	Lawyers hired (no)	CAR RO	12	12	12	12	12	TOTAL	1,719	1,724	1,721	1,718	6,882	47,799/month	
		ABRA MOOE	2	2	2	2	2	MOOE	286	287	287	287	-		
		APAYAO MOOE	2	2	2	2	2	MOOE	286	288	286	287	1,147		
		BENGUET MOOE	2	2	2	2	2	MOOE	287	287	287	286	1,147		
		IFUGAO MOOE	2	2	2	2	2	MOOE	287	287	287	286	1,147		
		KALINGA MOOE	2	2	2	2	2	MOOE	286	288	287	286	1,147		
		MT. PROV. MOOE	2	2	2	2	2	MOOE	287	287	287	286	1,147		
Menu 3. Active Involvement of Forest Communities & other Stakeholders in Forest Protection and Law Enforcement Undertakings		CAR RO						TOTAL	13,383	13,334	13,631	13,530	53,878		
		ABRA MOOE						MOOE	50	45	70	35	200		
		APAYAO MOOE						MOOE	2,344	2,342	2,342	2,342	9,370		
		BENGUET MOOE						MOOE	2,669	2,675	2,669	2,663	10,676		
		IFUGAO MOOE						MOOE	841	828	841	812	3,322		
		KALINGA MOOE						MOOE	1,063	1,033	1,058	1,032	4,186		
		MT. PROV. MOOE						MOOE	3,668	3,658	3,898	3,898	15,122		
3.2 Patrolling of Natural Forest under LAWIN (Universe and Baseline is the Forest Conservation Area in hectares)	Patrol route prepared and conducted (km) (with reports submitted with actions taken)	CAR RO	990	990	990	990	3,960	TOTAL	807	830	820	811	3,268	8,000/10km/month	
		ABRA MOOE	150	150	150	150	600	MOOE	15	30	30	25	100		
		APAYAO MOOE	240	240	240	240	960	MOOE	120	120	120	120	480		
		BENGUET MOOE	150	150	150	150	600	MOOE	192	192	192	192	768		
		IFUGAO MOOE	150	150	150	150	600	MOOE	120	128	118	114	480		
		KALINGA MOOE	150	150	150	150	600	MOOE	120	120	120	120	480		
		MT. PROV. MOOE	150	150	150	150	600	MOOE	120	120	120	120	480		
	Patrol reports submitted with actions taken (no) (Monthly/CENRO)	CAR RO	36	36	36	36	144	TOTAL							
		ABRA MOOE	6	6	6	6	24	MOOE							
		APAYAO MOOE	6	6	6	6	24	MOOE							
		BENGUET MOOE	6	6	6	6	24	MOOE							
		IFUGAO MOOE	6	6	6	6	24	MOOE							
		KALINGA MOOE	6	6	6	6	24	MOOE							
		MT. PROV. MOOE	6	6	6	6	24	MOOE							
		Patrol Plan prepared (no) (Quarterly/CENRO)	CAR RO	12	12	12	12	48	TOTAL						
ABRA MOOE	2		2	2	2	8	MOOE								
APAYAO MOOE	2		2	2	2	8	MOOE								
BENGUET MOOE	2		2	2	2	8	MOOE								
IFUGAO MOOE	2		2	2	2	8	MOOE								
KALINGA MOOE	2		2	2	2	8	MOOE								
MT. PROV. MOOE	2		2	2	2	8	MOOE								
3.3 Involvement of communities/indigenous cultural communities/indigenous people in forest protection works			CAR RO						TOTAL	384	312	379	287	1,362	
		ABRA MOOE						MOOE	35	15	40	10	100		
		APAYAO MOOE						MOOE	64	62	62	62	250		
		BENGUET MOOE						MOOE	53	59	53	47	212		
		IFUGAO MOOE						MOOE	73	52	75	50	250		
		KALINGA MOOE						MOOE	79	49	74	48	250		
		MT. PROV. MOOE						MOOE	20	10	10	10	50		
3.3.1 Involvement of forest communities in forest fire prevention & suppression	Barangay meetings conducted (no.)	CAR RO	-	30	30	30	90	TOTAL	257	261	259	253	1,030		
		ABRA MOOE		6	6	6	18	MOOE	10	15	15	10	50		
		APAYAO MOOE		6	6	6	18	MOOE	50	50	50	50	200		
		BENGUET MOOE		6	6	6	18	MOOE	45	45	45	45	180		
		IFUGAO MOOE		6	6	6	18	MOOE	49	52	49	50	200		
		KALINGA MOOE		6	6	6	18	MOOE	53	49	50	48	200		
		MT. PROV. MOOE		6	6	6	18	MOOE	-	-	-	-	-		
									MOOE	50	50	50	50	200	
									MOOE						

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
3.3.2 Deputation/Operationalization of individuals/ group volunteers in the localities as DENROs	<i>Individuals/group volunteers in the localities deputized/operationalized as DENROs (no.)</i>	CAR RO	24	24	24	24	24	TOTAL	127	51	120	34	332	
		MOOE						MOOE	25		25		50	
		ABRA	4	4	4	4	4	MOOE	14	12	12	12	50	
		APAYAO	4	4	4	4	4	MOOE	8	14	8	2	32	
		BENGUET	4	4	4	4	4	MOOE	24		26		50	
		IFUGAO	4	4	4	4	4	MOOE	26		24		50	
		KALINGA	4	4	4	4	4	MOOE	20	10	10	10	50	
		MT. PROV.	4	4	4	4	4	MOOE	10	15	15	10	50	
3.4 Hiring of Forest Guards (DENR-OPAPP initiative)	<i>Forest Guards hired (no.)</i>	CAR RO	508	508	508	508	508	TOTAL	12,192	12,192	12,192	12,192	48,768	8,000/month
		MOOE						MOOE					-	
		ABRA	90	90	90	90	90	MOOE	2,160	2,160	2,160	2,160	8,640	
		APAYAO	101	101	101	101	101	MOOE	2,424	2,424	2,424	2,424	9,696	
		BENGUET	27	27	27	27	27	MOOE	648	648	648	648	2,592	
		IFUGAO	36	36	36	36	36	MOOE	864	864	864	864	3,456	
		KALINGA	147	147	147	147	147	MOOE	3,528	3,528	3,528	3,528	14,112	
		MT. PROV.	107	107	107	107	107	MOOE	2,568	2,568	2,568	2,568	10,272	
3.5 Hiring of additional Forest Guards for Balbalan-Balbasang National Park (BBNP)		CAR	-	-	10	10	10	TOTAL	-	-	240	240	480	
		KALINGA			10	10	10	MOOE			240	240	480	
Menu 4. Undertake capacity to DENR field personnel and enhance their skills and competence for effective protection of forests and plantations for Biodiversity conservations (Activities in coordination with HRD)		CAR RO						TOTAL	-	150	1,204	150	1,504	
		MOOE						MOOE	-	150	1,204	150	1,504	
		ABRA						MOOE					-	
		APAYAO						MOOE					-	
		BENGUET						MOOE					-	
		IFUGAO						MOOE					-	
4.1. Conduct of Regional Midyear and Year-end Assessment and Strategic Planning	Assessment & Strategic Planning conducted (no.)	CAR RO	-	1	-	1	2	TOTAL	-	150	-	150	300	2,200/day/ participants
		MOOE		1		1	2	MOOE		150		150	300	
4.2 Conduct of cascading/Roll-out/Capacity building and establishment of the National Forest Stocks Monitoring System (Timber Tracking) (4 days Training: 150 Participants from PENROs & CENROs)	Roll-out/capacity building conducted (no.)	CAR RO	-	1	-	-	1	TOTAL	-	-	1,204	-	1,204	2,200/day/ participants
		MOOE		1			1	MOOE			1,204		1,204	
Menu 5. Sustained a well-planned Information, Education, & Communications (IEC) campaign regionwide down to CENRO level (Activities in coordination with RPAO)		CAR RO						TOTAL	232	338	356	154	1,080	
		MOOE						MOOE	100	200	200	-	500	
		ABRA						MOOE	30	30	30	30	120	
		APAYAO						MOOE	25	25	25	25	100	
		BENGUET						MOOE	31	29	31	29	120	
		IFUGAO						MOOE	16	24	40	40	120	
		KALINGA						MOOE	-	-	-	-	-	
		MT. PROV.						MOOE	30	30	30	30	120	
5.1. Conduct of Information, Education Campaign, CENRO level meetings, consultations, orientations, seminars, symposium	Information, Education Campaign, CENRO level meetings, consultations, orientations, seminars, symposium conducted (no.)	CAR RO	-	10	10	10	30	TOTAL	132	138	156	154	580	150,000/CENRO/Yr
		MOOE						MOOE					-	
		ABRA		2	2	2	6	MOOE	30	30	30	30	120	
		APAYAO		2	2	2	6	MOOE	25	25	25	25	100	
		BENGUET		2	2	2	6	MOOE	31	29	31	29	120	
		IFUGAO		2	2	2	6	MOOE	16	24	40	40	120	
		KALINGA						MOOE					-	
		MT. PROV.		2	2	2	6	MOOE	30	30	30	30	120	
5.2 Evaluation and updating of 2014 Regional Forest Protection Strategic Plan	Regional Forest Protection Strategic Plan evaluated and updated (no.)	CAR RO	-	-	1	-	1	TOTAL	100	200	200	-	500	500,000/Region
		MOOE			1		1	MOOE	100	200	200		500	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
Menu 6. Consistent apprehension, and mandatory administrative adjudication and confiscation of undocumented forest products including conveyances and other implements		CAR	-	-	-	-	-	TOTAL	520	571	819	510	2,420	
		RO						MOOE	75	105	60	60	300	
		ABRA						MOOE	89	91	89	91	360	
		APAYAO						MOOE	78	82	78	82	320	
		BENGUET						MOOE	90	90	90	90	360	
		IFUGAO						MOOE	15	15	315	15	360	
		KALINGA						MOOE	90	90	90	90	360	
		MT. PROV.						MOOE	83	98	97	82	360	
6.1. Apprehended undocumented forest products including NTFPs, vehicles, equipment and other implements (demand driven)	Incident report endorsed on the apprehension of undocumented forest products including NTFPS, vehicles, equipment & other implements (no)	CAR	19	26	29	14	88	TOTAL	178	203	247	172	800	200,000/CENRO
		RO	-	-	-	-	-	MOOE	25	35	20	20	100	
		ABRA	2	3	4	1	10	MOOE	30	30	30	30	120	
		APAYAO	4	6	6	2	18	MOOE	24	26	24	26	100	
		BENGUET	4	5	6	3	18	MOOE	31	29	31	29	120	
		IFUGAO	2	2	4	2	10	MOOE	15	15	75	15	120	
		KALINGA	3	4	3	4	14	MOOE	30	30	30	30	120	
		MT. PROV.	4	6	6	2	18	MOOE	23	38	37	22	120	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
6.2 Hauling of apprehended forest products and vehicles to safe place <i>(demand driven target)</i>	<i>Apprehended forest products hauled to safe place (vol.)</i>	CAR	-	-	-	-	-	TOTAL	172	188	287	173	820	200,000/CENRO
		RO					-	MOOE	25	35	20	20	100	
		ABRA					-	MOOE	29	31	29	31	120	
		APAYAO					-	MOOE	30	30	30	30	120	
		BENGUET					-	MOOE	28	32	28	32	120	
		IFUGAO					-	MOOE	-	-	120	-	120	
		KALINGA					-	MOOE	30	30	30	30	120	
		MT. PROV.					-	MOOE	30	30	30	30	120	
		TOTAL	6	6	6	6	24	TOTAL	85	95	143	87	410	
		RO					-	MOOE	12	18	10	10	50	
		ABRA	1	1	1	1	4	MOOE	14	16	14	16	60	
		APAYAO	1	1	1	1	4	MOOE	15	15	15	15	60	
	BENGUET	1	1	1	1	4	MOOE	14	16	14	16	60		
	IFUGAO	1	1	1	1	4	MOOE			60		60		
	KALINGA	1	1	1	1	4	MOOE	15	15	15	15	60		
	MT. PROV.	1	1	1	1	4	MOOE	15	15	15	15	60		
	TOTAL	2	4	3	3	12	TOTAL	87	93	144	86	410		
	RO					-	MOOE	13	17	10	10	50		
	ABRA		1	1		2	MOOE	15	15	15	15	60		
	APAYAO		2			2	MOOE	15	15	15	15	60		
	BENGUET					2	MOOE	14	16	14	16	60		
	IFUGAO			2		2	MOOE			60		60		
	KALINGA		1		1	2	MOOE	15	15	15	15	60		
	MT. PROV.	2				2	MOOE	15	15	15	15	60		
6.3 Immediate administrative & adjudication proceedings for apprehended forest products including conveyances and implements <i>(demand driven target)</i>	<i>administrative adjudication proceedings report carried out within the prescription period of DAO-97-32 (no.)</i>	CAR	2	26	29	14	71	TOTAL	170	180	285	165	800	200,000/CENRO
RO						-	MOOE	25	35	20	20	100		
ABRA		3	4	1	8	MOOE	30	30	30	30	120			
APAYAO		6	6	2	14	MOOE	24	26	24	26	100			
BENGUET		5	6	3	14	MOOE	31	29	31	29	120			
IFUGAO		2	4	2	8	MOOE			120		120			
KALINGA		4	3	4	11	MOOE	30	30	30	30	120			
MT. PROV.	2	6	6	2	16	MOOE	30	30	30	30	120			
C. PROJECT MANAGEMENT & SUPERVISION		CAR					TOTAL	245	372	349	300	1,266		
RO							MOOE	59	121	71	26	277		
ABRA							MOOE	27	27	30	57	141		
APAYAO							MOOE	51	44	45	58	198		
BENGUET							MOOE	33	48	48	46	175		
IFUGAO							MOOE	14	32	54	33	133		
KALINGA							MOOE	34	49	50	54	187		
MT. PROV.							MOOE	27	51	51	26	155		
D. IMPOSITIONS & MANDATORIES		CAR					TOTAL	526	508	632	579	2,245		
RO							MOOE	335	305	428	288	1,356		
ABRA							MOOE	35	40	40	36	151		
APAYAO							MOOE	52	54	55	54	215		
BENGUET							MOOE	32	32	32	34	130		
IFUGAO							MOOE	6	9	9	109	133		
KALINGA							MOOE	36	37	37	26	136		
MT. PROV.							MOOE	30	31	31	32	124		

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
Contingency Fund		CAR						TOTAL	402	372	499	456	1,729	
		RO						MOOE	276	245	368	228	1,117	
		ABRA						MOOE	24	26	26	25	101	
		APAYAO						MOOE	28	29	30	29	116	
		BENGUET						MOOE	24	21	24	21	90	
		IFUGAO						MOOE				103	103	
		KALINGA						MOOE	26	27	27	26	106	
		MT. PROV.						MOOE	24	24	24	24	96	
Support to youth/senior/PWDs		CAR						TOTAL	60	64	62	54	240	
		RO						MOOE	28	28	28	28	112	
		ABRA						MOOE	5	5	5	5	20	
		APAYAO						MOOE	5	6	6	6	23	
		BENGUET						MOOE	5	7	5	7	24	
		IFUGAO						MOOE	6	6	6	3	21	
		KALINGA						MOOE	7	7	7	7	21	
		MT. PROV.						MOOE	4	5	5	5	19	
Fixed Expenditures		CAR						TOTAL	64	72	71	69	276	
		RO						MOOE	31	32	32	32	127	
		ABRA						MOOE	6	9	9	6	30	
		APAYAO						MOOE	19	19	19	19	76	
		BENGUET						MOOE	3	4	3	6	16	
		IFUGAO						MOOE	3	3	3	3	9	
		KALINGA						MOOE	3	3	3	3	9	
		MT. PROV.						MOOE	2	2	2	3	9	
TOTAL-PS Requirements		CAR						TOTAL	5,853	6,672	5,297	7,586	25,408	
		RO						PS	656	808	636	839	2,939	
		ABRA						PS	636	718	569	826	2,749	
		APAYAO						PS	1,177	1,327	1,055	1,526	5,085	
		BENGUET						PS	749	844	670	974	3,237	
		IFUGAO						PS	927	1,049	834	1,209	4,019	
		KALINGA						PS	1,185	1,336	1,064	1,536	5,121	
		MT. PROV.						PS	523	590	469	676	2,258	
PS Requirements-REGULAR		CAR						TOTAL	5,359	6,178	4,806	7,094	23,437	
		RO						PS	593	746	574	777	2,690	
		ABRA						PS	584	665	517	773	2,539	
		APAYAO						PS	1,079	1,229	958	1,429	4,695	
		BENGUET						PS	687	782	609	912	2,990	
		IFUGAO						PS	850	972	757	1,132	3,711	
		KALINGA						PS	1,086	1,238	965	1,438	4,727	
		MT. PROV.						PS	480	546	426	633	2,085	
PS Requirements-RLIP		CAR						TOTAL	494	494	491	492	1,971	
		RO						PS	63	62	62	62	249	
		ABRA						PS	52	53	52	53	210	
		APAYAO						PS	98	98	97	97	390	
		BENGUET						PS	62	62	61	62	247	
		IFUGAO						PS	77	77	77	77	308	
		KALINGA						PS	99	98	99	98	394	
		MT. PROV.						PS	43	44	43	43	173	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
Permit Issuance and Monitoring of Land and Land Resource Use		RO						MOOE	77	78	78	67	300	
A. Management Patrimonial Properties		RO						MOOE	65	70	70	60	265	
A.1. Re-appraisal of Patrimonial Properties and other Government Assets and Properties	Re-appraisal conducted with re-appraisal report submitted (no)	RO	2	3	3	2	10	MOOE	10	15	15	15	55	
A.2. Maintenance of patrimonial property database	Patrimonial Property databased maintained (no.)	RO	1	1	1	1	1	MOOE	15	15	15	15	60	
A.3. Monitoring in compliance to conditions of permits/leases/deeds issued	Compliance to conditions of permits/lease/deeds issued monitored	RO						MOOE	15	15	15	5	50	
A.4. Collection of Revenue from Sale/Lease of Patrimonial Properties	Revenue collected ('000)	RO	400	600	600	400	2,000	MOOE					-	
A.5. Coordination/Meeting with the LGUs/NGAs for the improvement/development Plan over portion of Patrimonial Properties within OCT. No.1 (Baguio City)	Meetings/Coordinations conducted (no.)	RO	1	1	1	1	4	MOOE	25	25	25	25	100	
C. Project Management & Supervision		RO						MOOE	4	2	2	2	10	
D. FIX EXPENDITURE & MANDATORIES		RO						MOOE	8	6	6	5	25	
Contingency Fund		RO						MOOE	4	3	3	3	13	
Support to Youth/Senior/PWDs		RO						MOOE	1	1	1		3	
Fixed Expenditures		RO						MOOE	3	2	2	2	9	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
Issuance of Protected Area Community-Based Resource Management Agreement and Monitoring of Protected Areas, Wildlife Coastal & Marine Marine Resources		CAR						TOTAL	134	221	172	152	679	
		RO						MOOE	134	221	172	152	679	
		ABRA						MOOE	49	84	43	56	232	
		APAYAO						MOOE	15	19	19	22	75	
		BENGUET						MOOE	16	19	16	19	70	
		IFUGAO						MOOE	20	21	23	23	87	
		KALINGA						MOOE	-	33	33	4	70	
		MT. PROV.						MOOE	34	3	34	4	75	
							MOOE	-	42	4	24	70		
1. Enforcement of PA, wildlife and cave laws, rules and regulations		CAR						TOTAL	42	77	37	53	209	
								MOOE	42	77	37	53	209	
1.1 Issuance of Wildlife permits	Wildlife permits issued (no.)	RO	2	6	1	1	10	MOOE	4	12	2	2	20	500/permit
1.2 Inspection prior to the issuance of permit	Inspection conducted (no.)	RO	2	6	1	1	10	MOOE	8	24	4	4	40	
1.3 Organization of Regional Wildlife Management Committee (RWMC) meeting	RWC Meeting organized/conducted (no)	RO	1	1	1	1	4	MOOE	17	17	17	18	69	
1.4 Inspection of Wildlife facilities	CWR facilities inspected and monitored (no.)	RO	5	5	5	5	5	MOOE	10	10	10	10	40	2,000/facility
1.5 Conduct of IEC	IEC conducted (no)	RO		1		1	2	MOOE		10		10	20	
1.6 Compliance monitoring of Wildlife permit holders	Wildlife permit holders monitored with report submitted to BMB (no.)	CAR	5	5	5	5	5	TOTAL	3	4	4	9	20	
		RO						MOOE					-	
		ABRA	1	1	1	1	1	MOOE				5	5	
		BENGUET	4	4	4	4	4	MOOE	3	4	4	4	15	
		IFUGAO						MOOE					-	
		KALINGA						MOOE					-	
		MT. PROV.						MOOE					-	
2. Mobilization of Wildlife Enforcement Officers (WEOs)	WEOs deputized & mobilized (no. of group)	CAR	14	14	14	14	14	TOTAL	42	76	76	46	360	
		RO					-	MOOE					-	
		ABRA	2	2	2	2	2	MOOE	14	16	16	14	60	
		APAYAO	2	2	2	2	2	MOOE	14	16	14	16	60	
		BENGUET	4	4	4	4	4	MOOE	14	14	16	16	60	
		IFUGAO	2	2	2	2	2	MOOE		30	30		60	
		KALINGA	2	2	2	2	2	MOOE	30	-	30		60	
		MT. PROV.	2	2	2	2	2	MOOE		40		20	60	
	Monthly Reports submitted to Regional Office (no.)	CAR	18	18	18	18	72	TOTAL	-	-	-	-	-	
		ABRA	3	3	3	3	12	MOOE					-	
	(CENROs submits to PENRO and PENRO to endorse to RO)	APAYAO	3	3	3	3	12	MOOE					-	
		BENGUET	3	3	3	3	12	MOOE					-	
		IFUGAO	3	3	3	3	12	MOOE					-	
		KALINGA	3	3	3	3	12	MOOE					-	
		MT. PROV.	3	3	3	3	12	MOOE					-	
	Consolidated Monthly Reports submitted to BMB (no.)	RO	3	3	3	3	12	MOOE	5	5	5	5	20	
4. Project Management & Supervision		CAR						TOTAL	5	9	9	9	47	
		RO						MOOE	2	3	2	3	10	
		ABRA						MOOE		2	1	2	5	
		APAYAO						MOOE	1	1	1	2	5	
		BENGUET						MOOE	2	1	2	2	7	
		IFUGAO						MOOE		2	3		5	
		KALINGA						MOOE	3	1	3	3	10	
		MT. PROV.						MOOE		2		3	5	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
5. IMPOSITIONS & MANDATORIES		CAR						TOTAL	7	11	12	13	43	
		RO						MOOE	3	3	3	4	13	
		ABRA						MOOE	1	1	2	1	5	
		APAYAO						MOOE	1	2	1	1	5	
		BENGUET						MOOE	1	2	1	1	5	
		IFUGAO						MOOE	-	1	-	4	5	
		KALINGA						MOOE	1	2	1	1	5	
		MT. PROV.						MOOE	-	-	4	1	5	
		Contingency Fund						TOTAL	5	6	5	9	33	
								MOOE	2	2	2	3	9	
								MOOE	1	1	1	1	4	
								MOOE	1	1	1	1	4	
								MOOE	1	1	1	1	4	
								MOOE	1	1	1	1	4	
						MOOE	1	1	1	3	4			
						MOOE	1	1	1	1	4			
						MOOE			4		4			
Support to Youth/Senior/PWDs						TOTAL	1	2	2	1	8			
						MOOE	1		1		2			
						MOOE			1		1			
						MOOE		1			1			
						MOOE		1			1			
						MOOE				1	1			
						MOOE				1	1			
Fixed Expenditures						TOTAL	-	1	-	1	2			
						MOOE		1		1	2			
						MOOE					-			
						MOOE					-			
						MOOE					-			
						MOOE					-			
						MOOE					-			
						MOOE					-			

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
Operations against Illegal Environment and Natural Resources Activities		RO						MOOE	118	132	129	121	500	
1. Joint operations against illegal environment and natural resources activities (DENR, MGB & EMB)	Operations activities conducted (no.)	CAR	3	3	3	3	12	TOTAL	109	109	119	97	434	
		RO	3	3	3	3	12	MOOE	109	109	119	97	434	
2. Assessment on operations conducted	Assessment conducted (no.)	CAR	-	1	-	1	2	TOTAL	-	12	-	13	25	
		RO		1		1	2	MOOE		12		13	25	
3. Impositions and mandatories Contingency Fund Support to Youth/Senior/PWDs Fixed Expenditures		CAR						TOTAL	9	11	10	11	41	
		RO						MOOE	5	6	5	6	22	
		RO						MOOE	1	1	1	1	4	
		RO						MOOE	3	4	4	4	15	
SUPPORT TO GAD ACTIVITIES (NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM)		CAR						TOTAL	1,624	1,426	1,391	1,387	5,828	
			PS	293	334	265	379	1,270						
		RO						MOOE	1,007	1,092	1,126	1,008	4,233	
			CO	324	-	-	-	324						
		ABRA						TOTAL	192	189	174	202	757	
			PS	32	36	28	41	137						
			MOOE	150	153	145	161	608						
			CO	11	-	-	-	11						
		APAYAO						TOTAL	238	236	222	244	941	
			PS	59	66	53	76	254						
			MOOE	168	170	169	168	675						
			CO	11	-	-	-	11						
		BENGUET						TOTAL	125	118	111	124	478	
			PS	37	42	34	49	162						
			MOOE	76	76	78	75	306						
			CO	11	-	-	-	11						
		IFUGAO						TOTAL	133	148	138	144	562	
			PS	46	52	42	60	201						
			MOOE	76	95	96	83	350						
			CO	11	-	-	-	11						
		KALINGA						TOTAL	290	282	283	304	1,159	
			PS	59	67	53	77	256						
			MOOE	214	215	230	227	886						
			CO	17	-	-	-	17						
		MT. PROV.						TOTAL	210	202	197	203	813	
			PS	26	30	23	34	113						
			MOOE	168	173	174	170	684						
			CO	17	-	-	-	17						

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST			
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL		
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM Outcome Indicators: % increase in forest cover in 2018 based on 2010 forest cover (6.8M ha.) Tons of net carbon sequestered by 2018 based on 2010 forest cover data (83M tons of net carbon as of 2010) Self sufficiency on forest and wood-based industry increase contribution to GDP		CAR						TOTAL	195,132	105,325	86,489	108,519	495,465			
								PS	66,818	79,154	62,344	86,480	294,796			
								MOOE	22,354	26,171	24,145	22,039	94,709			
								CO	105,960	-	-	-	105,960			
		RO								TOTAL	19,059	24,083	19,714	23,960	86,816	
										PS	13,846	16,552	13,026	17,906	61,330	
										MOOE	5,133	7,531	6,688	6,054	25,406	
										CO	80	-	-	-	80	
		ABRA								TOTAL	55,394	15,089	12,733	15,686	98,902	
										PS	8,497	10,076	7,938	11,015	37,526	
										MOOE	4,672	5,013	4,795	4,671	19,151	
										CO	42,225	-	-	-	42,225	
		APAYAO								TOTAL	24,232	13,323	10,475	13,965	61,995	
										PS	9,719	11,397	8,981	12,530	42,627	
										MOOE	1,883	1,926	1,494	1,435	6,738	
										CO	12,630	-	-	-	12,630	
		BENGUET								TOTAL	31,357	16,684	14,469	17,687	80,197	
										PS	9,727	11,489	9,052	12,604	42,872	
										MOOE	4,930	5,195	5,417	5,083	20,625	
										CO	16,700	-	-	-	16,700	
		IFUGAO								TOTAL	16,680	10,941	8,836	11,573	48,030	
										PS	7,871	9,353	7,358	10,204	34,786	
										MOOE	1,364	1,588	1,478	1,369	5,799	
										CO	7,445	-	-	-	7,445	
		KALINGA								TOTAL	25,237	12,446	10,018	12,650	60,351	
										PS	8,619	10,158	8,013	11,156	37,946	
										MOOE	2,273	2,288	2,005	1,494	8,060	
										CO	14,345	-	-	-	14,345	
MT. PROV.								TOTAL	23,173	12,759	10,244	12,998	59,174			
								PS	8,539	10,129	7,976	11,065	37,709			
								MOOE	2,099	2,630	2,268	1,933	8,930			
								CO	12,535	-	-	-	12,535			

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4	
BIODIVERSITY MANAGEMENT Outcome Indicators: % Natural Ecosystems maintained and improved based on 2016 level % increase in number of biodiversity conservation-related jobs generated Behavior of stakeholders improved/ Knowledge, attitude, practices on biodiversity improved based on KAP study		CAR						TOTAL	19,683	24,835	20,886	23,412	88,816
			PS	13,243	15,933	12,505	17,150	58,831					
			MOOE	6,440	8,902	8,381	6,262	29,985					
		RO						TOTAL	3,652	5,625	4,573	4,466	18,316
			PS	2,549	3,094	2,429	3,293	11,365					
			MOOE	1,103	2,531	2,144	1,173	6,951					
		ABRA						TOTAL	2,079	2,664	2,078	2,486	9,307
			PS	1,500	1,803	1,416	1,942	6,661					
			MOOE	579	861	662	544	2,646					
		APAYAO						TOTAL	1,715	2,227	1,617	2,142	7,701
			PS	1,563	1,875	1,469	2,022	6,929					
			MOOE	152	352	148	120	772					
		BENGUET						TOTAL	5,244	5,923	5,416	5,977	22,560
			PS	2,283	2,738	2,150	2,956	10,127					
			MOOE	2,961	3,185	3,266	3,021	12,433					
		IFUGAO						TOTAL	2,107	2,587	2,190	2,521	9,405
			PS	1,501	1,807	1,417	1,949	6,674					
			MOOE	606	780	773	572	2,731					
		KALINGA						TOTAL	2,108	2,421	2,260	2,325	9,114
			PS	1,562	1,871	1,471	2,022	6,926					
			MOOE	546	550	789	303	2,188					
		MT. PROV.						TOTAL	2,778	3,388	2,752	3,495	12,413
			PS	2,285	2,745	2,153	2,966	10,149					
			MOOE	493	643	599	529	2,264					
PROTECTED AREA DEVELOPMENT AND MANAGEMENT		CAR						TOTAL	19,062	23,857	19,670	22,875	85,464
			PS	13,243	15,933	12,505	17,150	58,831					
			MOOE	5,819	7,924	7,165	5,725	26,633					
		RO						TOTAL	3,277	5,055	3,890	4,170	16,392
			PS	2,549	3,094	2,429	3,293	11,365					
			MOOE	728	1,961	1,461	877	5,027					
		ABRA						TOTAL	2,060	2,636	2,050	2,465	9,211
			PS	1,500	1,803	1,416	1,942	6,661					
			MOOE	560	833	634	523	2,550					
		APAYAO						TOTAL	1,608	2,093	1,505	2,053	7,259
			PS	1,563	1,875	1,469	2,022	6,929					
			MOOE	45	218	36	31	330					
		BENGUET						TOTAL	5,233	5,904	5,401	5,962	22,500
			PS	2,283	2,738	2,150	2,956	10,127					
			MOOE	2,950	3,166	3,251	3,006	12,373					

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST			
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL		
A. Protected Area Development		IFUGAO						TOTAL	2,044	2,489	1,930	2,476	8,939			
			PS	1,501	1,807	1,417	1,949	6,674								
			MOOE	543	682	513	527	2,265								
		KALINGA						TOTAL	2,084	2,397	2,236	2,302	9,019			
			PS	1,562	1,871	1,471	2,022	6,926								
			MOOE	522	526	765	280	2,093								
		MT. PROV.						TOTAL	2,756	3,283	2,658	3,447	12,144			
			PS	2,285	2,745	2,153	2,966	10,149								
			MOOE	471	538	505	481	1,995								
		CAR RO ABRA APAYAO BENGUET						MOOE	4,098	4,471	4,356	3,973	16,898			
			MOOE	156	281	126	310	873								
			MOOE	393	588	485	349	1,815								
		IFUGAO KALINGA MT. PROV.						MOOE	2,480	2,490	2,469	2,478	9,917			
			MOOE	320	359	284	322	1,285								
			MOOE	429	431	671	192	1,723								
1. Protected Area Establishment		CAR RO Abra						MOOE	100	500	400	100	1,100			
			MOOE								100	100				
			MOOE	50	250	200	-	500								
1.a. Preparation of Protected Area Management Plan	Protected Area Management Plan prepared and submitted to RO (no.)	Abra			1			MOOE	50	250	200	500	500/PA			
1.b. Regional review of Protected Area Management Plan	PA Management Plan reviewed and endorsed to Sec. thru BMB (no.)	CAR RO				1	1	MOOE				100	100			
2. RESOURCES ASSESSMENT		CAR RO ABRA APAYAO BENGUET							465	475	485	495	1,920			
				-	-	-	-	-								
				-	-	-	-	-								
		IFUGAO KALINGA MT. PROV.							465	475	485	495	1,920			
				-	-	-	-	-								
				-	-	-	-	-								
		2.a. Conduct of Survey and Registration of Protected Area Occupants (SRPAO)/Socio-economic assessment and monitoring Brgys. Taloy Sur & Norte, Tabaan Sur and Norte, Nangalisan, Tadianqan, Poblacion, San Pascual, Camp 4 & Twin Peaks	Socio-economic assessment and monitoring conducted/SRPAO (no.)	BENGUET (MHFR)			1		1	MOOE	165	175	185	195	720	
		2.b. Establishment of Biodiversity Assessment Monitoring System (BAMS) Establishment of Data Gathering of Transect and Permanent monitoring Plots (no.) (1 transect/2 km.) (1 plot/2 ha.) (Includes Hiring of Porters)	BAMS conducted and established (no.) (LAWFR)	BENGUET			1		1	MOOE	300	300	300	300	1,200	1,300/PA

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
3. Protected Area Management		CAR						TOTAL	259	259	219	279	1,016	
		RO						MOOE	-	-	20	80	100	
		ABRA						MOOE	25	25	-	-	50	
		APAYAO						MOOE					-	
		BENGUET						MOOE	234	234	199	199	866	
		IFUGAO												
		KALINGA												
		MT. PROV.												
3.a. Delineation of Protected Area Boundary -PA boundary delineation and zoning of strict protection zone (including survey returns) report submitted to RO - Kilometers/PA - Name and Number of PA	Protected area boundary delineated (km.) (CHNP) (MHFR)	CAR ABRA BENGUET		8 56				TOTAL MOOE MOOE	134 25 109	134 25 109	74 74 74	74 74 74	416 50 366	6.5/km 7.692307692 56.30769231
3.b. Updating of Protected Area Management plan presented to PABM (MHFR)	Protected Area Management plan updated and submitted to RO (no.)	CAR BENGUET				1	1	MOOE	125	125	125	125	500	500/PA
3.c. PA Management Plan review, approve by PAMB and endorse to Secretary	PA Management Plan approved by PAMB and endorsed to Sec. thru BMB (no.)	RO				1	1	MOOE			20	80	100	
4. PAMB OPERATIONS	PAMB operationalized-minutes of meeting conducted (no.)	CAR ABRA APAYAO BENGUET IFUGAO KALINGA MT. PROV.	7 1	8 1	9 1	8 1	32 4	TOTAL MOOE MOOE	480 55 -	480 55 -	480 55 -	480 55 -	1,920 220 -	
a. PAMB Meetings	UARBRR(4), LAWFR (4), MHWFR(4), MPNP (3), MDNP (3)	BENGUET	5	4	5	4	18	TOTAL	260	260	260	260	1,040	
- Conduct of PAMB meetings	MPNP side	IFUGAO	1	1	1	1	3	MOOE	55	55	55	55	220	
- documentation of the meeting	MDNP side	KALINGA	1	1	1	1	4	MOOE	55	55	55	55	220	
- approval of the resolutions made		MT. PROV.		1	1	1	3	MOOE	55	55	55	55	220	
- enforcement of resolutions made														
b. Strengthening of PAMB	PAMB strengthening/meeting conducted (no.)	RO		1			1	MOOE	50	150	-	-	200	
5. HABITAT PROTECTION		CAR RO ABRA APAYAO BENGUET IFUGAO KALINGA MT. PROV.						TOTAL MOOE MOOE MOOE MOOE MOOE MOOE	2,794 106 263 -	2,857 131 258 -	2,972 106 230 -	2,619 130 294 -	11,242 473 1,045 -	
								MOOE	1,521	1,521	1,525	1,524	6,091	
								MOOE	265	304	229	267	1,065	
								MOOE	374	376	616	137	1,503	
								MOOE	265	267	266	267	1,065	
5.a PATROLLING/PROTECTION OF PAs		CAR ABRA BENGUET IFUGAO KALINGA MT. PROV.						MOOE MOOE MOOE MOOE MOOE MOOE	1,465 148 819 148 202 148	1,466 148 821 148 201 148	1,650 148 820 148 386 148	1,282 148 820 148 18 148	5,863 592 3,280 592 807 592	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
5.a.1 Community Mobilization Through Engagement of Park Brigade (CHNP, BBNP, UARBRR, LAWFR, MHNP, MDNP)	<i>Volunteer brigades engaged (no.)</i>	CAR	15	15	15	15	15	MOOE	135	135	135	135	540	3/mon
		ABRA	1	1	1	1	1	MOOE	9	9	9	9	36	
		BENGUET	10	10	10	10	10	MOOE	90	90	90	90	360	
		IFUGAO	1	1	1	1	1	MOOE	9	9	9	9	36	
		KALINGA	2	2	2	2	2	MOOE	18	18	18	18	72	
		MT. PROV.	1	1	1	1	1	MOOE	9	9	9	9	36	
5.a.2 Hiring of Forest Rangers (CHNP, BBNP, UARBRR, LAWFR, MHNP, MDNP)	Forest Ranger hired (no.)	CAR					15	MOOE	672	673	763	583	2,691	14.93/mon
		ABRA	1	1	1	1	1	MOOE	45	45	45	45	180	
		BENGUET	10	10	10	10	10	MOOE	447	449	448	448	1,792	
		IFUGAO	1	1	1	1	1	MOOE	45	45	45	45	180	
		KALINGA	2	2	2	2	2	MOOE	90	89	180	180	359	
		MT. PROV.	1	1	1	1	1	MOOE	45	45	45	45	180	
5.a.3. Hiring of Enforcement staff	Enforcement staff hired (no.)	CAR	7	7	7	7	7	MOOE					2,632	31.33/mon
		ABRA	1	1	1	1	1	MOOE	94	94	94	94	376	
		BENGUET	3	3	3	3	3	MOOE	282	282	282	282	1,128	
		IFUGAO	1	1	1	1	1	MOOE	94	94	94	94	376	
		KALINGA	1	1	1	1	1	MOOE	94	94	188	188	376	
		MT. PROV.	1	1	1	1	1	MOOE	94	94	94	94	376	
5.b. Implementation of Biodiversity Monitoring System		CAR						TOTAL	1,043	1,081	956	1,084	4,164	
		RO						MOOE	50	75	50	75	250	
		ABRA						MOOE	115	110	82	146	453	
		BENGUET						MOOE	532	517	522	521	2,092	
		IFUGAO						MOOE	117	156	81	119	473	
		KALINGA						MOOE	112	104	103	104	423	
		MT. PROV.						MOOE	117	119	118	119	473	
5.b.1. Conduct Biodiversity Monitoring System (BMS) Note: 4 target change to 2 (semi annually)	<i>BMS conducted and presented to PAMB with submitted report (no.)</i>	CAR		9		9	18	MOOE	549	561	458	562	2,130	250/BMS
		RO						MOOE						
		ABRA		1		1	2	MOOE	60	54	26	90	230	
		BENGUET		5		5	10	MOOE	308	296	298	298	1,200	
		IFUGAO		1		1	2	MOOE	62	100	25	63	250	
		KALINGA		1		1	2	MOOE	57	48	47	48	200	
5.b.2. Review, analysis and summary report of BMS	<i>BMS report reviewed with analysis and report submitted to BMB (no.)</i>	RO		1		1	2	MOOE	50	75	50	75	250	
5.b.3. Hiring of BMS monitoring staff - BMS monitoring and office staff hired (no.) (MPNP, UARBRR, LAWFR, MHWFR, MSTFR) (UARBRR- Buquias side, MDNP)	<i>BMS monitoring and office staff hired (no.)</i>	CAR						TOTAL	444	445	448	447	1,784	
		RO						MOOE						
		ABRA	1	1	1	1	1	MOOE	55	56	56	56	223	
		BENGUET	4	4	4	4	4	TOTAL	224	221	224	223	892	
		IFUGAO	1	1	1	1	1	MOOE	55	56	56	56	223	
		KALINGA	1	1	1	1	1	MOOE	55	56	56	56	223	
5.c. Conduct of IEC and Advocacy campaigns a. Hiring of Communication staff (MPNP, UARBRR, LAWFR, MHWFR, MSTFR)	Communication staff hired (no.)	CAR						TOTAL	276	280	336	223	1,115	18.58/mon
		RO	1	1	1	1	1	MOOE	56	56	56	55	223	
		ABRA						MOOE						
		BENGUET	3	3	3	3	3	MOOE	165	168	168	168	669	
		IFUGAO						MOOE						
		KALINGA	1	1	1	1	1	MOOE	55	56	112	112	223	
5.d. Maintenance of Protected Area Ecotourism Office	<i>Protected Area Ecotourism Office maintained (no.)</i>	CAR	2	2	2	2	2	TOTAL	10	30	30	30	100	
		BENGUET	1	1	1	1	1	TOTAL	5	15	15	15	50	
		KALINGA	1	1	1	1	1	MOOE	5	15	15	15	50	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST		
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL	
B. Ecotourism Development and Management		CAR						TOTAL							
		RO						MOOE	100	400	350	150	1,000		
		ABRA						MOOE	-	-	-	-	-		
		APAYAO						MOOE	-	-	-	-	-		
		BENGUET						MOOE	143	180	285	92	700		
		IFUGAO						MOOE	-	-	-	-	-		
		KALINGA						MOOE	-	-	-	-	-		
		MT. PROV.						MOOE	-	-	-	-	-		
b.1 Preparation of Ecotourism management plan for PAMB review and approval MHWFR	Ecotourism management plan prepared and submitted to RO (no.)	BENGUET			1		1	TOTAL	93	130	235	42	500	500/PA	
b.2. Review & verification of Ecotourism Development /Management plan	Ecotourism management plan verified, reviewed and submitted to BMB (no.)	RO				1	1	MOOE				100	100		
b.3 Program and Impact Monitoring - Impact monitoring report with recommendations (Mount Pulag National Park)	Program and Impact monitoring conducted (no.)	BENGUET		1			1	TOTAL	50	50	50	50	200		
b.4. REC Operations Activities		TOTAL	1	5	4		10	MOOE	100	400	350	50	900		
a.REC Operations meetings	Meeting conducted (no.)	RO		2	2		4	MOOE	50	150	150	50	400		
b. Ecotourism Development/Business Plan review	Management Plan conducted (no.)	RO		1	1		2	MOOE		100	100		200		
c. Assessment of Ecotourism Development Packages	Ecotourism Development Packages Assessed (no.)	RO		1	1		2	MOOE		100	100		200		
d. Conduct of Community consultation on ecotourism	Community consultation conducted (no.)	RO	1	1			2	MOOE	50	50			100		
C. MANAGEMENT OF CAVES AND CAVE RESOURCES		CAR						TOTAL	620	1,796	1,209	365	3,990		
		RO						MOOE	330	1,050	770	200	2,350		
		ABRA						MOOE	-	144	74	32	250		
		APAYAO						MOOE	23	194	23	-	240		
		BENGUET						MOOE	62	63	62	63	250		
		IFUGAO						MOOE	150	255	180	15	600		
		KALINGA						MOOE							
		MT. PROV.						MOOE	55	90	100	55	300		
c.1. Cave Assessment and Classification - Cave Identification, assessment and mapping (geotagged)(rapid assessment) classification (including mapping & geotagging) report	Cave assessed, Identified and map (no.)	CAR	1	1			2	MOOE	110	45	45	-	200	100/cave	
		RO						MOOE							
	(Banquine cave)	BENGUET		1			1	MOOE	100				100		
	(MP-Lumiang cave)	IFUGAO			1		1	MOOE	10	45	45		100		
	Cave detailed assessment with recommended classification from RCC and map submitted (no.)	CAR		4			4	MOOE	168	639	78	55	940	250/cave	
		RO						MOOE	50	200			250		
		ABRA						MOOE							
		APAYAO		2			2	MOOE	23	194	23		240		
		BENGUET						MOOE							
	Ifugao (Banguing cave)	IFUGAO		1			1	MOOE	50	200			250		
	Mt. Province (Lumiang cave)	KALINGA			1		1	MOOE	-	-	-	-	200		
		MT. PROV						MOOE	45	45	55	55	200		

Note: Fund to be downloaded by R.O Conner (Liwan cave)

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
c.2. Review and recommendation of RCC for classification of caves	-Cave assessment reports reviewed by RCC with recommended classification submitted (no.)	RO		2	2		4		55	200	145		400	
c.3. Preparation of Cave Management Plan <i>(Fund to be downloaded by R.O-Balbalan Mangangab Cave) (Abra - Doltot cave-Naqtipulan, Laqanqilang)</i>	<i>Cave management plans prepared, reviewed and endorsed to RO (no.)</i>	CAR	-	1	3	-	4	Total	212	412	466	260	1,350	250/cave
		RO						MOOE	100	100			200	
		Abra			1		1	MOOE		144	74	32	250	
		Apayao					-	MOOE					-	
	(Benquet - Bulalacao cave)	Benguet			1		1	TOTAL	62	63	62	63	250	
	(Ifugao - Bintacan Cave)	Ifugao			1		1	MOOE		55	180	15	250	
	<i>Note : Fund to be downloaded by R.O</i> Pinukupuk (Mangangab cave)	Kalinga		1			1	MOOE					-	
		Mt. Province					-	MOOE					-	
	<i>Cave management plans recommended for approval and endorsed to the Sec. thru BMB (no)</i>	RO			2	2	4	MOOE	50	50	150	150	400	
c.4. MANAGEMENT PLAN IMPLEMENTATION <i>(Caves with ordinance/resolution/zonina establishing the conservation area, functional management body/partnership forged)</i>		CAR						TOTAL	75	500	475	50	1,100	
c.4.1 Implementation of adopted Cave Management Plan	Cave Mgmt. Plan implemented (no.)	RO				1	1	MOOE		100	100		200	250/cave
c.4.2. Conduct of Regional Cave Committee (RCC) Meeting (no.)	Meeting conducted (no)	RO		1	1		2	MOOE		25	25		50	
c.4.3 Conduct of Regional Cave Congress (RCC) (no.)	Regional Cave Congress (RCC) conducted (no)	RO		1			1	MOOE	50	250			300	
c.4.4 Production of Coffee Table Book of Cordillera Caves (no.)	Cave coffee table produced (no.)	RO			1		1	MOOE	25	75	350	50	500	
c.4.5 Participation to Cave National Congress (no.)	CNC attended (no.)	RO		1			1	MOOE		50			50	
D. PROJECT MANAGEMENT, MONITORING & EVALUATION AND OTHER MANDATORIES		CAR						TOTAL	858	1,077	965	1,145	3,995	
		RO						MOOE	142	230	215	217	804	
		ABRA						MOOE	167	101	75	142	485	
		APAYAO						MOOE	22	24	13	31	90	
		BENGUET						MOOE	265	433	435	373	1,506	
		IFUGAO						MOOE	73	68	49	190	380	
		KALINGA						MOOE	93	95	94	88	370	
		MT. PROV.						MOOE	96	126	84	104	360	
1. Project Management and Supervision		CAR						TOTAL	321	350	360	343	1,374	
		RO						MOOE	62	50	80	60	252	
		ABRA						MOOE	30	53	39	55	177	
		APAYAO						MOOE	4	4	6	4	18	
		BENGUET						MOOE	154	155	155	155	619	
		IFUGAO						MOOE	21	37	28	20	106	
		KALINGA						MOOE	21	21	21	20	83	
		MT. PROV.						MOOE	29	30	31	29	119	
2. Fixed Expenditures		CAR						TOTAL	269	306	219	429	1,223	
		RO						MOOE	20	110	50	108	288	
		ABRA						MOOE	72	22	10	61	165	
		APAYAO						MOOE	13	13	4	24	54	
		BENGUET						MOOE	39	49	51	65	204	
		IFUGAO						MOOE	42	15	21	80	158	
		KALINGA						MOOE	42	44	43	43	172	
		MT. PROV.						MOOE	41	53	40	48	182	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4	
3. Contingency fund		CAR						TOTAL	204	369	325	308	1,206
		RO						MOOE	40	70	65	45	220
		ABRA						MOOE	59	20	20	20	119
		APAYAO						MOOE	4	4	3	3	14
		BENGUET						MOOE	45	200	200	124	569
		IFUGAO						MOOE	10	16		71	97
		KALINGA						MOOE	24	24	24	24	96
		MT. PROV.						MOOE	22	35	13	21	91
4. Support to Senior Citizen, Youth & PWD		CAR						TOTAL	64	52	61	65	242
		RO						MOOE	20		20	4	44
		ABRA						MOOE	6	6	6	6	24
		APAYAO						MOOE	1	3			4
		BENGUET						MOOE	27	29	29	29	114
		IFUGAO						MOOE				19	19
		KALINGA						MOOE	6	6	6	1	19
		MT. PROV.						MOOE	4	8		6	18
Gender and Development		CAR											
		RO											
		ABRA											
		APAYAO							3	3	7	3	16
		BENGUET						MOOE	28	28	28	28	112
		IFUGAO						MOOE					
		KALINGA						MOOE	151	152	152	152	607
		MT. PROV.						MOOE					
TOTAL-PS Requirements		CAR					-	TOTAL	13,243	15,933	12,505	17,150	58,831
		RO						PS	2,549	3,094	2,429	3,293	11,365
		ABRA						PS	1,500	1,803	1,416	1,942	6,661
		APAYAO						PS	1,563	1,875	1,469	2,022	6,929
		BENGUET						PS	2,283	2,738	2,150	2,956	10,127
		IFUGAO						PS	1,501	1,807	1,417	1,949	6,674
		KALINGA						PS	1,562	1,871	1,471	2,022	6,926
		MT. PROV.						PS	2,285	2,745	2,153	2,966	10,149
PS Requirements-REGULAR		CAR					-	TOTAL	12,008	14,699	11,271	15,917	53,895
		RO						PS	2,309	2,854	2,189	3,054	10,406
		ABRA						PS	1,360	1,663	1,276	1,803	6,102
		APAYAO						PS	1,418	1,730	1,324	1,877	6,349
		BENGUET						PS	2,071	2,526	1,938	2,744	9,279
		IFUGAO						PS	1,361	1,667	1,277	1,809	6,114
		KALINGA						PS	1,417	1,726	1,326	1,877	6,346
		MT. PROV.						PS	2,072	2,533	1,941	2,753	9,299
PS Requirements-RLIP		CAR					-	TOTAL	1,235	1,234	1,234	1,233	4,936
		RO						PS	240	240	240	239	959
		ABRA						PS	140	140	140	139	559
		APAYAO						PS	145	145	145	145	580
		BENGUET						PS	212	212	212	212	848
		IFUGAO						PS	140	140	140	140	560
		KALINGA						PS	145	145	145	145	580
		MT. PROV.						PS	213	212	212	213	850

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST		
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL	
Wildlife Resources Conservation Sub-Program	Outcome Indicators: Conservation status of nationally and globally threatened species for 2016 baseline maintained or improved Number of identified Invasive Alien Species (IAS) reduced	CAR						TOTAL	505	787	842	386	2,520	350/Region	
		RO						MOOE	259	379	309	145	1,092		
		ABRA						MOOE	19	28	28	21	96		
		APAYAO						MOOE	107	134	112	89	442		
		BENGUET						MOOE	11	19	15	15	60		
		IFUGAO						MOOE	63	98	260	45	466		
		KALINGA						MOOE	24	24	24	23	95		
		MT. PROV.						MOOE	22	105	94	48	269		
		1. Implementation of Communication, Education, Participation and Awareness		CAR						125	242	113	98		578
				RO						-	100	-	-		100
				ABRA						11	12	11	16		50
				APAYAO						72	69	42	51		234
				BENGUET						8	15	11	10		44
				IFUGAO						9	10	22	9		50
		KALINGA						13	12	13	12	50			
		MT. PROV.						12	24	14	-	50			
a. Conservation of threatened Species (Phil. Eagle) - Organization & mobilization of Community monitoring group - Monitoring and survey of Philippine Eagle population count/nesting site outside PA	Monitoring, survey and population count conducted (no. of reports)	CAR		1			1	TOTAL	60	156	29	39	284		
		RO						MOOE		100			100		
		APAYAO		1			1	MOOE	60	56	29	39	184		
b. Reports of Wildlife conservation activities	Conservation activities conducted with reports submitted (no.) (Quarterly/Office (PENRO & CENROs))	CAR	18	18	18	18	72	TOTAL	65	86	84	59	294		
		ABRA	3	3	3	3	12	MOOE	11	12	11	16	50		
		APAYAO	3	3	3	3	12	MOOE	12	13	13	12	50		
		BENGUET	3	3	3	3	12	MOOE	8	15	11	10	44		
		IFUGAO	3	3	3	3	12	MOOE	9	10	22	9	50		
		KALINGA	3	3	3	3	12	MOOE	13	12	13	12	50		
		MT. PROV.	3	3	3	3	12	MOOE	12	24	14		50		
2. Agro-biodiversity Conservation Program of Wildlife		CAR							74	48	29	8	159		
		RO							60	20	-	-	80		
		ABRA							7	10	12	-	29		
		APAYAO											-		
		BENGUET											-		
		IFUGAO							-	-	-	-	-		
		KALINGA							7	8	7	8	30		
		MT. PROV.							-	10	10	-	20		
a. No. of partnership agreements with CSOs and business sector for conservation of threatened species implemented through the Adopt-a-Wildlife Program or other mechanisms	partnership agreements implemented (no.)	CAR		2	1		3	TOTAL	14	28	29	8	50		
		ABRA		1			1	MOOE	7	10	12		29		
		KALINGA		1			1	MOOE	7	8	7	8	30		
		MT. PROV.			1		1	MOOE	10	10	10		20		
b. Wildlife Risk Management and Emergency Response	Asian waterbird count regularly (no.)	RO	2				2	MOOE	60	20			80		
3. WILDLIFE RESCUE CENTER (WRC) IN HOTSPOT AREAS OPERATION		CAR						TOTAL (M)	74	122	74	50	320		
								TOTAL (CO)							
a. Maintenance of Regional Wildlife Rescue Center in coordination with LGUs, CSOs.	Regional WRC maintained with report submitted to BMB (no.)	RO	1	1	1	1	1	MOOE	50	50	50	50	200		
b. Rehabilitation of animals released back to the wildlife	Animals rehabilitated & released (no.)	RO	2	6	2		10	MOOE	24	72	24		120		

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST		
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL	
4. INLAND WETLAND RESILIENCY ASSESSMENT PROGRAM (IWRAP)	a. Implementation of wetland site management plan a.1. Forging wetlands ordinance/resolution/zoning, conservation area, with functional management body Maqat Reservoir (Ifugao) a.2 Monitoring of Established Wetland area	CAR					-	TOTAL	50	57	159	50	316	134	
		RO						MOOE	50	50	50	50	200		
		ABRA						MOOE	-	-	-	-	-		
		APAYAO						MOOE	-	-	-	-	-		
		BENGUET						MOOE	-	-	-	-	-		
		IFUGAO						MOOE	-	7	109	-	116		
		KALINGA						MOOE	-	-	-	-	-		
		MT. PROV.						MOOE	-	-	-	-	-		
		CAR	Wetland site management plan implemented (no.)						CAR	25	32	134	25		216
		RO							MOOE	25	25	25	25		100
		IFUGAO			1			1	MOOE	-	7	109	-		116
		CAR	Monitoring conducted (no.)						MOOE	25	25	25	25		100
		RO					1	1	MOOE	25	25	25	25		100
		5. ESTABLISHMENT AND MANAGEMENT OF CRITICAL HABITATS (CH)	a. Site Assessment of Propose Critical Habitat Mt. Binaratan b. Development of CH Mgmt Plan (CHMP) Mt. Napulawan Calabiqan-Caganduan Critical Habitat c. Monitoring of Established Critical Habitat	CAR						TOTAL					
RO								MOOE	25	25	125	25	200		
ABRA								MOOE							
APAYAO								MOOE	20	50	55	15	140		
BENGUET								MOOE	-	-	-	-	-		
IFUGAO								MOOE	20	50	80	-	150		
KALINGA								MOOE	-	-	-	-	-		
MT. PROV.								MOOE	-	50	54	-	104		
CAR	Critical Habitat assessed (no.)								TOTAL		50	54		104	
MT. PROV.						1		1	MOOE		50	54		104	
CAR	CH Mgmt Plan developed and submitted to RO (no.)								TOTAL	40	100	135	15	290	
IFUGAO						1		1	MOOE	20	50	80		150	
APAYAO						1		1	MOOE	20	50	55	15	140	
RO	Critical Habitat Management plan reviewed and endorsed to Secretary thru BMB (no.)						1	1	MOOE			100		100	
CAR	Monitoring conducted (no.)						TOTAL	25	25	25	25	100			
RO					1		MOOE	25	25	25	25	100			

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
6. PROJECT MANAGEMENT, MONITORING, EVALUATION AND OTHER MANDATORIES		CAR						TOTAL	117	143	153	140	553	
		RO						MOOE	50	62	60	20	192	
		ABRA						MOOE	1	6	5	5	17	
		APAYAO						MOOE	15	15	15	23	68	
		BENGUET						MOOE	3	4	4	5	16	
		IFUGAO						MOOE	34	31	49	36	150	
		KALINGA						MOOE	4	4	4	3	15	
		MT. PROV.						MOOE	10	21	16	48	95	
		a. Project Management and Supervision		CAR					TOTAL	27	40	51	32	150
				RO					MOOE	10	15	25	4	54
				ABRA					MOOE		3	1	1	5
				APAYAO					MOOE	5	5	6	6	22
				BENGUET					MOOE	1	1	1	1	4
				IFUGAO					MOOE	4	4	9	6	23
				KALINGA					MOOE	2	1	1	1	5
				MT. PROV.					MOOE	5	11	8	13	37
		b.Fixed Expenditures		CAR					TOTAL	70	76	59	73	278
				RO					MOOE	30	30	15	9	84
				ABRA					MOOE	1	2	1	2	6
				APAYAO					MOOE	5	6	5	8	24
				BENGUET					MOOE	2	2	2	2	8
				IFUGAO					MOOE	26	27	26	26	105
				KALINGA					MOOE	1	2	2	1	6
				MT. PROV.					MOOE	5	7	8	25	45
		c. Contingency fund		CAR					TOTAL	20	22	38	23	103
				RO					MOOE	10	12	20	3	45
				ABRA					MOOE		1	2	2	5
		APAYAO					MOOE	5	4	4	5	18		
		BENGUET					MOOE		1	1	1	3		
		IFUGAO					MOOE	4		10	4	18		
		KALINGA					MOOE	1	1	1		3		
		MT. PROV.					MOOE		3		8	11		
d. Support to Senior Citizen, Youth & PWD		CAR					TOTAL	-	5	5	12	22		
		RO					MOOE		5		4	9		
		ABRA					MOOE	-	-	1	-	1		
		APAYAO					MOOE				4	4		
		BENGUET					MOOE				1	1		
		IFUGAO					MOOE			4		4		
		KALINGA					MOOE				1	1		
		MT. PROV.					MOOE				2	2		
7. Gender And Development		CAR					TOTAL	8	12	13	10	43		
		RO					MOOE							
		ABRA					MOOE	1	2	2	1	6		
		APAYAO					MOOE	3	3	7	3	16		
		BENGUET					MOOE		1		2	3		
		IFUGAO					MOOE	4	6	4	4	18		
		KALINGA					MOOE							
		MT. PROV.					MOOE							

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
Coastal and Marine Ecosystems Rehabilitation Sub-Program		RO						MOOE	116	191	374	151	832	
Outcome Indicators:														
1. Communication, Education and Public Awareness (CEPA) Strengthening of National Social Marketing Strategies (Communication, Advocacy and Partnership Building) Conduct of Special Events such as Month of the Ocean, CTI Day.								MOOE	10	95	145	80	330	
a. Conduct of Communication, Education and Public Awareness	CEPA conducted (no.)	RO		1	1		2	MOOE	10	45	45		100	
b. Celebration of Special Events (no.)	Special Events conducted (no.)	RO			1		1	MOOE		50	100		150	
c. Development of Social Marketing (Flagship) (no.)	Social Marketing developed (no.)	RO				1	1	MOOE				80	80	
2. Technical Assistance to LGUs	Assistance conducted (no.)	RO			2		2	MOOE	10	10	80		100	
3. Biodiversity Friendly Monitoring	Monitoring conducted (no.)	RO			3		3				52		52	
4. Hiring of Extension Officer (EO)	Extension Officer Hired (no.)	RO	1	1	1	1	1	MOOE	56	56	57	56	225	
5. Project Management and Supervision		RO						MOOE	40	30	40	15	125	
a. Fixed Expenditures and other mandatories									5	13	15	8	41	
b. PMS									20	5	10	7	42	
c. Contingency/USEC fund									15	10	10		35	
d. Senior Citizen, Differently abled person and Youth										2	5		7	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
LAND MANAGEMENT SUB-PROGRAM Outcome Indicators: Percentage increase of land holders w/ secured land tenure Improve land administration management through LAMS		CAR						TOTAL	26,365	30,657	24,394	30,605	112,021	
			PS	19,690	23,292	18,350	25,502	86,834						
			MOOE	6,675	7,365	6,044	5,103	25,187						
		RO						TOTAL	9,251	10,773	8,943	11,065	40,032	
			PS	6,986	8,253	6,508	9,038	30,785						
			MOOE	2,265	2,520	2,435	2,027	9,247						
		ABRA						TOTAL	3,511	4,005	3,385	4,245	15,146	
			PS	2,378	2,813	2,216	3,084	10,491						
			MOOE	1,133	1,192	1,169	1,161	4,655						
		APAYAO						TOTAL	2,726	3,004	2,261	2,793	10,784	
			PS	1,931	2,293	1,804	2,502	8,530						
			MOOE	795	711	457	291	2,254						
		BENGUET						TOTAL	3,341	3,821	3,165	4,091	14,418	
			PS	2,575	3,025	2,388	3,334	11,322						
			MOOE	766	796	777	757	3,096						
		IFUGAO						TOTAL	2,118	2,515	1,944	2,589	9,166	
			PS	1,835	2,183	1,715	2,381	8,114						
			MOOE	283	332	229	208	1,052						
		KALINGA						TOTAL	2,783	3,149	2,138	2,824	10,894	
			PS	1,944	2,307	1,815	2,516	8,582						
			MOOE	839	842	323	308	2,312						
		MT. PROV.						TOTAL	2,635	3,390	2,558	2,998	11,581	
			PS	2,041	2,418	1,904	2,647	9,010						
			MOOE	594	972	654	351	2,571						
LAND SURVEY, DISPOSITION AND RECORDS MANAGEMENT		CAR						TOTAL	25,693	29,883	23,779	29,744	109,099	
			PS	19,018	22,518	17,735	24,641	83,912						
			MOOE	6,675	7,365	6,044	5,103	25,187						
		RO						TOTAL	8,579	9,999	8,328	10,204	37,110	
			PS	6,314	7,479	5,893	8,177	27,863						
			MOOE	2,265	2,520	2,435	2,027	9,247						
		ABRA						TOTAL	3,511	4,005	3,385	4,245	15,146	
			PS	2,378	2,813	2,216	3,084	10,491						
			MOOE	1,133	1,192	1,169	1,161	4,655						
		APAYAO						TOTAL	2,726	3,004	2,261	2,793	10,784	
			PS	1,931	2,293	1,804	2,502	8,530						
			MOOE	795	711	457	291	2,254						
		BENGUET						TOTAL					14,418	
			PS	2,575	3,025	2,388	3,334	11,322						
			MOOE	766	796	777	757	3,096						
		IFUGAO						TOTAL	2,118	2,515	1,944	2,589	9,166	
			PS	1,835	2,183	1,715	2,381	8,114						
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			PS	2,041	2,418	1,904	2,647	9,010						
			MOOE	594	972	654	351	2,571						

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST		
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL	
A. LAND DISPOSITION		CAR						TOTAL	1,001	1,251	824	644	3,720		
		RO						MOOE	162	257	168	206	793		
		ABRA						MOOE	187	219	215	190	811		
		APAYAO						MOOE	136	138	96	19	389		
		BENGUET						MOOE	191	195	190	176	752		
		IFUGAO						MOOE	25	38	15	8	86		
		KALINGA						MOOE	215	214	-	-	429		
		MT. PROV.						MOOE	85	190	140	45	460		
	A.1. Patents issued on: A.1.a. Residential Areas - Issuance of Residential Free Patent under Republic Act No.10023	Patents issued (no.)	CAR	775	1,098	234	-	2,107	TOTAL	679	803	503	333	2,318	1100/patent
			RO						MOOE	90	90	90	77	347	
			ABRA	100	236	234		570	MOOE	122	143	134	134	533	
			APAYAO	95	229			324	MOOE	107	106	84	6	303	
			BENGUET	186	220			406	MOOE	100	100	90	90	380	
			IFUGAO	50				50	MOOE	19	23	5		47	
			KALINGA	194	193			387	MOOE	181	181			362	
MT. PROV.			150	220			370	MOOE	60	160	100	26	346		
A.1.b. Agricultural Areas - Issuance of Agricultural Free Patent	Patents issued (no.)	CAR	182	198	60	60	500	TOTAL	160	165	120	105	550	1100/patent	
		RO						MOOE	21	21	21	20	83		
		ABRA	60	60	60	60	240	MOOE	56	56	56	56	224		
		APAYAO	22	38			60	MOOE	21	22	8	5	56		
		BENGUET	35	35			70	MOOE	18	18	18	12	66		
		IFUGAO					-	MOOE					-		
		KALINGA	20	20			40	MOOE	19	18		-	37		
		MT. PROV.	45	45			90	MOOE	25	30	17	12	84		
A.1.c. Issuance of other Patents Miscellaneous Sales Application (MSA) /Townsite Sales Application (TSA) (Demand driven activity)	patents issued (no.)	CAR	15	25	35	-	75	TOTAL	45	49	53	44	225	3000/patent	
		RO						MOOE	9	9	9	7	34		
		BENGUET	15	25	35		75	MOOE	45	49	53	44	191		
A.2. TSA/Ssi finally screened (no.)	TSA/SSI finally screened (no.) (per DMC 2007-11)	RO		25		25	50			50		50	100		
A.3. Deliberations conducted (no.)	Deliberations conducted (no.)	RO		1		1	2	MOOE		30		30	60		
A.4. Titling of sites for public and quasi-public use - Issuance of Special Patents	Special Patents issued (no)	CAR	12	28	20	2	62	TOTAL	54	69	63	33	219	3500/CSW/ patent issued	
		RO						MOOE	9	9	9	6	33		
		ABRA	3	6	6		15	MOOE	9	20	16	4	45		
		APAYAO	2	3	3	2	10	MOOE	8	10	4	8	30		
		BENGUET	2	4	4		10	MOOE	7	7	8	8	30		
		IFUGAO		10			10	MOOE	6	8	8	8	30		
		KALINGA	5	5			10	MOOE	15	15			30		
		MT. PROV.			7		7	MOOE			18	3	21		
A.5. Management of Patrimonial Properties and other government assets and properties - Issuance of deeds/lease contracts	Deeds/lease contracts reviewed and endorsed to LMB (no.)	RO	1	2	3		6	MOOE	3	6	3	6	18	3000/deeds/ lease contracts	
A.7. Resolution of land dispute/ Cases with claims and conflicts	Land dispute / cases investigated & forwarded to Legal Division for resolution/decision (Demand driven activity)	CAR	10	14	13	9	46	TOTAL	51	70	73	36	230	5000/case	
		RO	5	7	6	2	20	MOOE	30	42	36	10	118		
		ABRA			2		2	MOOE			9		9		
		APAYAO					-	MOOE					-		
		BENGUET	5	5	5	5	20	MOOE	21	21	21	22	85		
		IFUGAO		2			2	MOOE		7	2		9		
		KALINGA					-	MOOE					-		
		MT. PROV.				2	2	MOOE			5	4		9	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
B. LAND SURVEYS		CAR					-	TOTAL	4,322	4,664	3,792	3,043	15,821	
		RO						MOOE	4,322	4,664	3,792	3,043	15,821	
		ABRA						TOTAL	1,537	1,674	1,689	1,256	6,156	
		APAYAO						MOOE	1,537	1,674	1,689	1,256	6,156	
		BENGUET						TOTAL	700	725	706	722	2,853	
		IFUGAO						MOOE	700	725	706	722	2,853	
		KALINGA						TOTAL	543	455	253	147	1,398	
		MT. PROV.						MOOE	543	455	253	147	1,398	
								TOTAL	407	429	418	409	1,663	
								MOOE	407	429	418	409	1,663	
								TOTAL	201	238	159	155	753	
								MOOE	201	238	159	155	753	
								TOTAL	511	515	192	190	1,408	
								MOOE	511	515	192	190	1,408	
		B.1. Lot Survey for residential areas *Universe & baseline data not indicated because the survey to be conducted shall be subdivision survey of previously approved surveys. Consolidation-subdivision survey to effect the necessary corrections of previously approved survey in order to avail of free patent or to be considered as potentials/patentable materials	Lot surveyed and approved (no.)	CAR	1,060	1,047	-	-	2,107	TOTAL	829	882	493	
		RO					-	MOOE	103	105	110	61	379	
		ABRA	260	310			570	MOOE	144	147	146	144	581	
		APAYAO	160	164			324	MOOE	147	153	15	16	331	
		BENGUET	226	180			406	MOOE	96	113	102	103	414	
		IFUGAO	50				50	MOOE	51				51	
		KALINGA	194	193			387	MOOE	198	197			395	
		MT. PROV.	170	200			370	MOOE	90	167	120		377	
B.2. Public Land Survey *Universe & baseline data not indicated because the survey to be conducted shall be subdivision survey of previously approved surveys. Consolidation-subdivision survey to effect the necessary corrections of previously approved survey in order to avail of free patent or to be considered as potentials/patentable materials	Area surveyed and approved (has.)	CAR	395	403	152	-	950	TOTAL	1,085	1,279	755	557	3,676	3869/ha.
		RO					-	MOOE	100	185	195	71	551	
		ABRA	152	152	152		456	MOOE	374	377	375	374	1,500	
		APAYAO	60	54			114	MOOE	177	178	10	10	375	
		BENGUET	70	63			133	MOOE	110	113	113	102	438	
		IFUGAO					-	MOOE					-	
		KALINGA	38	38			76	MOOE	124	126			250	
		MT. PROV.	75	96			171	MOOE	200	300	62		562	
B.3. Inspection, Verification and Approval of Surveys (IVAS) through LAMS	Approved Survey plans thru LAMS (no.) (Demand driven activity)	RO	300	350	350	200	1,200	MOOE	50	70	70	50	240	200/plan
B.4. Reconstruction of old/missing/ destroyed/ survey records	lots reconstructed (no.)	RO	2,000	2,100	2,100	1,300	7,500	MOOE	600	630	630	390	2,250	300/lot
B.5. Land Records Management/LAMS		CAR						MOOE	1,758	1,803	1,844	1,722	7,127	
		RO						MOOE	684	684	684	684	2,736	
		ABRA						MOOE	182	201	185	204	772	
		APAYAO						MOOE	219	124	228	121	692	
		BENGUET						MOOE	201	203	203	204	811	
		IFUGAO						MOOE	150	238	159	155	702	
		KALINGA						MOOE	189	192	192	190	763	
		MT. PROV.						MOOE	133	161	193	164	651	
B.5.1. Digital Cadastral Database (DCDB) cleansing for survey records	Datasets of cities and municipalities from LAMS verified and corrected (no.)	RO	1	1	1	1	4	MOOE	350	350	350	350	1,400	350000/mun
B.5.2. hiring of Technical staff for verification & correction	Technical staff hired (no.)	RO	2	2	2	2	2	MOOE	204	204	204	204	816	27000/ month

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST				
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL			
B.5.3. Quality Assurance (Public Land Applications) B.5.3.1. Validation of encoded data	Encoded data validated (no.)	CAR	8,162	10,279	7,163	6,815	32,419	TOTAL	65	80	74	73	292	10/carpeta			
		RO						MOOE									
		ABRA	1,604	1,604	1,604	1,603	6,415	MOOE	15	15	14	14	58				
		APAYAO	2,000	2,000	1,000	653	5,653	MOOE	13	13	10	15	51				
		BENGUET	1,858	1,859	1,859	1,859	7,435	MOOE	16	17	17	17	67				
		IFUGAO		2,115			2,115	MOOE		13	4	2	19				
		KALINGA	1,745	1,746	1,745	1,745	6,981	MOOE	15	16	16	16	63				
		MT. PROV.	955	955	955	955	3,820	MOOE	6	6	13	9	34				
		B.5.3.2. Validation of scanned images	Scanned images validated (no. of sheets)	CAR	184,515	318,844	166,018	160,330	829,707	TOTAL	102	181	107		109	499	.60/sheet
				RO						MOOE							
ABRA	47,533			47,533	47,533	47,532	190,131	MOOE	29	29	28	28	114				
APAYAO	28,500			24,729	10,000	4,314	67,543	MOOE	11	11	8	11	41				
BENGUET	59,943			59,943	59,945	59,945	239,776	MOOE	35	36	36	37	144				
IFUGAO				138,099			138,099	MOOE		75	5	3	83				
KALINGA	41,651			41,651	41,651	41,651	166,604	MOOE	24	26	26	24	100				
MT. PROV.	6,888			6,889	6,889	6,888	27,554	MOOE	3	4	4	6	17				
B.5.4. Land records maintenance	Records office maintained (no.)			CAR	19	19	19	19	19	TOTAL	1,037	988	1,109	986	4,120		
				RO	1	1	1	1	1	MOOE	130	130	130	130	520		
		ABRA	3	3	3	3	3	MOOE	138	157	143	162	600				
		APAYAO	3	3	3	3	3	MOOE	195	100	210	95	600				
		BENGUET	3	3	3	3	3	MOOE	150	150	150	150	600				
		IFUGAO	3	3	3	3	3	MOOE	150	150	150	150	600				
		KALINGA	3	3	3	3	3	MOOE	150	150	150	150	600				
		MT. PROV.	3	3	3	3	3	MOOE	124	151	176	149	600				
		C. FIX EXPENDITURE		CAR						TOTAL	580	608	589	583	2,360		
				RO						MOOE	275	290	278	273	1,116		
	ABRA							MOOE	120	120	120	123	483				
	APAYAO							MOOE	51	51	51	51	204				
	BENGUET							MOOE	38	38	38	38	152				
	IFUGAO							MOOE	30	27	27	22	106				
	KALINGA							MOOE	52	52	52	53	209				
	MT. PROV.							MOOE	14	30	23	23	90				
D. CONTINGENCY FUND		CAR						TOTAL	294	335	339	325	1,293				
		RO						MOOE	105	105	105	92	407				
		ABRA						MOOE	52	52	52	53	209				
		APAYAO						MOOE	25	24	24	24	97				
		BENGUET						MOOE	79	80	79	80	318				
		IFUGAO						MOOE	13	13	12	10	48				
		KALINGA						MOOE	20	26	32	27	105				
		MT. PROV.						MOOE		35	35	39	109				
E. SUPPORT TO YOUTH/ELDERLY AND PWD		CAR						TOTAL	52	63	58	52	225				
		RO						MOOE	20	23	24	14	81				
		ABRA						MOOE	11	11	10	10	42				
		APAYAO						MOOE	4	6	3	6	19				
		BENGUET						MOOE	6	8	7	9	30				
		IFUGAO						MOOE	2	3	3	2	10				
		KALINGA						MOOE	5	5	5	6	21				
		MT. PROV.						MOOE	4	7	6	5	22				

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
F.SUPPORT TO IAS		CAR						MOOE	10	15	15	10	50	
		RO						MOOE	10	15	15	10	50	
D. PMS & M&E		CAR						TOTAL	416	429	427	446	1,718	
		RO						MOOE	156	156	156	176	644	
		ABRA						MOOE	63	65	66	63	257	
		APAYAO						MOOE	36	37	30	44	147	
		BENGUET						MOOE	45	46	45	45	181	
		IFUGAO						MOOE	12	13	13	11	49	
		KALINGA						MOOE	36	30	42	32	140	
		MT. PROV.						MOOE	68	82	75	75	300	
TOTAL-PS Requirements		CAR					-	TOTAL	19,018	22,518	17,735	24,641	83,912	
		RO						PS	6,314	7,479	5,893	8,177	27,863	
		ABRA						PS	2,378	2,813	2,216	3,084	10,491	
		APAYAO						PS	1,931	2,293	1,804	2,502	8,530	
		BENGUET						PS	2,575	3,025	2,388	3,334	11,322	
		IFUGAO						PS	1,835	2,183	1,715	2,381	8,114	
		KALINGA						PS	1,944	2,307	1,815	2,516	8,582	
		MT. PROV.						PS	2,041	2,418	1,904	2,647	9,010	
PS Requirements-REGULAR		CAR					-	TOTAL	17,296	20,796	16,013	22,920	77,025	
		RO						PS	5,743	6,908	5,322	7,607	25,580	
		ABRA						PS	2,163	2,598	2,001	2,868	9,630	
		APAYAO						PS	1,755	2,117	1,628	2,326	7,826	
		BENGUET						PS	2,344	2,795	2,157	3,104	10,400	
		IFUGAO						PS	1,668	2,015	1,548	2,214	7,445	
		KALINGA						PS	1,767	2,130	1,638	2,339	7,874	
		MT. PROV.						PS	1,856	2,233	1,719	2,462	8,270	
PS Requirements-RLIP		CAR					-	TOTAL	1,722	1,722	1,722	1,721	6,887	
		RO						PS	571	571	571	570	2,283	
		ABRA						PS	215	215	215	216	861	
		APAYAO						PS	176	176	176	176	704	
		BENGUET						PS	231	230	231	230	922	
		IFUGAO						PS	167	168	167	167	669	
		KALINGA						PS	177	177	177	177	708	
		MT. PROV.						PS	185	185	185	185	740	
SUPPORT TO GENDER AND DEVELOPMENT (GAD)		CAR					-	TOTAL	1,725	1,944	1,580	1,881	7,130	
								PS	967	1,124	908	1,220	4,219	
								MOOE	334	370	302	255	1,261	
		RO						TOTAL	429	500	417	510	1,856	
								PS	316	374	295	409	1,394	
								MOOE	113	126	122	101	462	
		ABRA						TOTAL	176	201	169	212	758	
								PS	119	141	111	154	525	
								MOOE	57	60	58	58	233	
		APAYAO						TOTAL	137	151	113	140	541	
								PS	97	115	90	125	427	
								MOOE	40	36	23	15	114	
		BENGUET						TOTAL	167	191	158	205	721	
								PS	129	151	119	167	566	
								MOOE	38	40	39	38	155	
		IFUGAO						TOTAL	111	132	102	136	481	
								PS	97	115	91	126	429	
								MOOE	14	17	11	10	52	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
		KALINGA						TOTAL	149	149	123	122	543	
								PS	107	107	107	107	428	
								MOOE	42	42	16	15	115	
		MT. PROV.						TOTAL	132	170	128	150	580	
								PS	102	121	95	132	450	
								MOOE	30	49	33	18	130	
FOR THE REQUIREMENT OF THE COMPREHENSIVE AGRARIAN REFORM PROGRAM (CARP)		CAR RO					-	TOTAL	672	774	615	861	2,922	
								PS	672	774	615	861	2,922	
PS Requirements -REGULAR		CAR RO						TOTAL	672	774	615	861	2,922	
								PS	672	774	615	861	2,922	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST			
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL		
FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM Outcome Indicators: % increase in forest cover in 2018 based on 2010 forest cover (6.8M ha.) Tons of net carbon sequestered by 2018 based on 2010 forest cover data (83M tons of net carbon as of 2010) Self sufficiency on forest and wood-based industry increase contribution to GDP		CAR						TOTAL	149,084	49,833	41,209	54,502	294,628			
								PS	33,885	39,929	31,489	43,828	149,131			
								MOOE	9,239	9,904	9,720	10,674	39,537			
								CO	105,960	-	-	-	105,960			
		RO								TOTAL	6,156	7,685	6,198	8,429	28,468	
										PS	4,311	5,205	4,089	5,575	19,180	
										MOOE	1,765	2,480	2,109	2,854	9,208	
										CO	80	-	-	-	80	
		ABRA								TOTAL	49,804	8,420	7,270	8,955	74,449	
										PS	4,619	5,460	4,306	5,989	20,374	
										MOOE	2,960	2,960	2,964	2,966	11,850	
										CO	42,225	-	-	-	42,225	
		APAYAO								TOTAL	19,791	8,092	6,597	9,030	43,510	
										PS	6,225	7,229	5,708	8,006	27,168	
										MOOE	936	863	889	1,024	3,712	
										CO	12,630	-	-	-	12,630	
		BENGUET								TOTAL	22,772	6,940	5,888	7,619	43,219	
										PS	4,869	5,726	4,514	6,314	21,423	
										MOOE	1,203	1,214	1,374	1,305	5,096	
										CO	16,700	-	-	-	16,700	
		IFUGAO								TOTAL	12,455	5,839	4,702	6,463	29,459	
										PS	4,535	5,363	4,226	5,874	19,998	
										MOOE	475	476	476	589	2,016	
										CO	7,445	-	-	-	7,445	
		KALINGA								TOTAL	20,346	6,876	5,620	7,501	40,343	
										PS	5,113	5,980	4,727	6,618	22,438	
										MOOE	888	896	893	883	3,560	
										CO	14,345	-	-	-	14,345	
MT. PROV.								TOTAL	17,760	5,981	4,934	6,505	35,180			
								PS	4,213	4,966	3,919	5,452	18,550			
								MOOE	1,012	1,015	1,015	1,053	4,095			
								CO	12,535	-	-	-	12,535			

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
Forest Development, Rehabilitation, Maintenance and Protection		CAR						TOTAL	148,636	48,940	40,687	54,165	292,428	
			PS	33,885	39,929	31,489	43,828	149,131						
			MOOE	8,791	9,011	9,198	10,337	37,337						
		CO	105,960	-	-	-	105,960							
		RO	TOTAL	5,708	6,792	5,676	8,092	26,268						
			PS	4,311	5,205	4,089	5,575	19,180						
			MOOE	1,317	1,587	1,587	2,517	7,008						
		CO	80	-	-	-	80							
		ABRA	TOTAL	49,804	8,420	7,270	8,955	74,449						
			PS	4,619	5,460	4,306	5,989	20,374						
			MOOE	2,960	2,960	2,964	2,966	11,850						
		CO	42,225	-	-	-	42,225							
		APAYAO	TOTAL	19,791	8,092	6,597	9,030	43,510						
			PS	6,225	7,229	5,708	8,006	27,168						
			MOOE	936	863	889	1,024	3,712						
		CO	12,630	-	-	-	12,630							
		BENGUET	TOTAL	22,772	6,940	5,888	7,619	43,219						
			PS	4,869	5,726	4,514	6,314	21,423						
			MOOE	1,203	1,214	1,374	1,305	5,096						
		CO	16,700	-	-	-	16,700							
		IFUGAO	TOTAL	12,455	5,839	4,702	6,463	29,459						
			PS	4,535	5,363	4,226	5,874	19,998						
			MOOE	475	476	476	589	2,016						
		CO	7,445	-	-	-	7,445							
		KALINGA	TOTAL	20,346	6,876	5,620	7,501	40,343						
			PS	5,113	5,980	4,727	6,618	22,438						
			MOOE	888	896	893	883	3,560						
		CO	14,345	-	-	-	14,345							
		MT. PROV.	TOTAL	17,760	5,981	4,934	6,505	35,180						
			PS	4,213	4,966	3,919	5,452	18,550						
MOOE	1,012		1,015	1,015	1,053	4,095								
CO	12,535	-	-	-	12,535									

Program/Sub-Program/Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
Seedling Production and Establishment Activity Dissolved														

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
1. PLANTATION MAINTENANCE AND PROTECTION (2nd and 3rd Year M & P- Regular and CO Based Target)	Area planted, maintained and protected (ha.)	CAR	20,552	20,552	20,552	20,552	20,552	TOTAL	102,760	-	-	-	102,760	
		ABRA	8,341	8,341	8,341	8,341	8,341	CO	41,705	-	-	-	41,705	
		APAYAO	2,422	2,422	2,422	2,422	2,422	CO	12,110	-	-	-	12,110	
		BENGUET	3,236	3,236	3,236	3,236	3,236	CO	16,180	-	-	-	16,180	
		IFUGAO	1,385	1,385	1,385	1,385	1,385	CO	6,925	-	-	-	6,925	
		KALINGA	2,765	2,765	2,765	2,765	2,765	CO	13,825	-	-	-	13,825	
		MT. PROV.	2,403	2,403	2,403	2,403	2,403	CO	12,015	-	-	-	12,015	
1.1 PLANTATION MAINTENANCE AND PROTECTION (2nd Year M & P)	Area planted, maintained and protected (ha.)	CAR	6,570	6,570	6,570	6,570	6,570	TOTAL	32,850	-	-	-	32,850	
		ABRA	4,240	4,240	4,240	4,240	4,240	CO	21,200	-	-	-	21,200	
		APAYAO	796	796	796	796	796	CO	3,980	-	-	-	3,980	
		BENGUET	1,034	1,034	1,034	1,034	1,034	CO	5,170	-	-	-	5,170	
		IFUGAO	-	-	-	-	-	CO	-	-	-	-	-	
		KALINGA	-	-	-	-	-	CO	-	-	-	-	-	
		MT. PROV.	500	500	500	500	500	CO	2,500	-	-	-	2,500	
1.2 PLANTATION MAINTENANCE AND PROTECTION (2nd Year- 2018 CO Based)	Area planted, maintained and protected (ha.)	CAR	64	64	64	64	64	TOTAL	320	-	-	-	320	
		ABRA	-	-	-	-	-	CO	-	-	-	-	-	
		APAYAO	-	-	-	-	-	CO	-	-	-	-	-	
		BENGUET	-	-	-	-	-	CO	-	-	-	-	-	
		IFUGAO	64	64	64	64	64	CO	320	-	-	-	320	
		KALINGA	-	-	-	-	-	CO	-	-	-	-	-	
		MT. PROV.	-	-	-	-	-	CO	-	-	-	-	-	
1.3 PLANTATION MAINTENANCE AND PROTECTION (3rd Year M & P)	Area planted, maintained and protected (ha.)	CAR	13,798	13,798	13,798	13,798	13,798	TOTAL	68,990	-	-	-	68,990	
		ABRA	4,101	4,101	4,101	4,101	4,101	CO	20,505	-	-	-	20,505	
		APAYAO	1,586	1,586	1,586	1,586	1,586	CO	7,930	-	-	-	7,930	
		BENGUET	2,162	2,162	2,162	2,162	2,162	CO	10,810	-	-	-	10,810	
		IFUGAO	1,321	1,321	1,321	1,321	1,321	CO	6,605	-	-	-	6,605	
		KALINGA	2,725	2,725	2,725	2,725	2,725	CO	13,625	-	-	-	13,625	
		MT. PROV.	1,903	1,903	1,903	1,903	1,903	CO	9,515	-	-	-	9,515	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
1.4 PLANTATION MAINTENANCE AND PROTECTION (3rd Year WWRRC Plantation)	Area planted, maintained and protected (ha.)	CAR	120	120	120	120	120	TOTAL	600	-	-	-	600	
		ABRA						CO						
		APAYAO	40	40	40	40	40	CO	200				200	
		BENGUET	40	40	40	40	40	CO	200				200	
		IFUGAO						CO						
		KALINGA	40	40	40	40	40	CO	200				200	
		MT. PROV.						CO						
2. Maintenance of Seed Production Area (SPA)	SPA maintained (no.)	CAR	6	6	6	6	6	TOTAL	775	700	775	750	3,000	
		RO						MOOE					-	
		ABRA	1	1	1	1	1	MOOE	125	125	125	125	500	
		APAYAO	1	1	1	1	1	MOOE	175	100	125	100	500	
		BENGUET	1	1	1	1	1	MOOE	100	100	150	150	500	
		IFUGAO	1	1	1	1	1	MOOE	125	125	125	125	500	
		KALINGA	1	1	1	1	1	MOOE	125	125	125	125	500	
		MT. PROV.	1	1	1	1	1	MOOE	125	125	125	125	500	
3. HIRING OF EXTENSION OFFICERS	Extension Officers hired (no.)	CAR	94	94	94	94	94	TOTAL	5,231	5,230	5,231	5,232	20,924	
		RO	10	10	10	10	10	MOOE	557	556	557	556	2,226	
		ABRA	34	34	34	34	34	MOOE	1,892	1,892	1,892	1,892	7,568	
		APAYAO	10	10	10	10	10	MOOE	557	556	557	556	2,226	
		BENGUET	14	14	14	14	14	MOOE	779	779	779	779	3,116	
		IFUGAO	5	5	5	5	5	MOOE	278	278	278	279	1,113	
		KALINGA	10	10	10	10	10	MOOE	556	557	556	557	2,226	
		MT. PROV.	11	11	11	11	11	MOOE	612	612	612	613	2,449	
4. Third Party Monitoring		CAR				676	676	TOTAL	-	-	-	1,082	1,082	
		RO				676	676	MOOE				1,082	1,082	
5. PROCUREMENT OF GEO-TAGGING EQUIPMENT	Geo-tagging Equipment procured (no.)	CAR	80	-	-	-	80	TOTAL	3,200	-	-	-	3,200	
		RO	2				2	CO	80				80	
		ABRA	13				13	CO	520				520	
		APAYAO	13				13	CO	520				520	
		BENGUET	13				13	CO	520				520	
		IFUGAO	13				13	CO	520				520	
		KALINGA	13				13	CO	520				520	
		MT. PROV.	13				13	CO	520				520	
6. PROJECT MANAGEMENT AND SUPERVISION & BUDGETARY IMPOSITIONS		CAR						TOTAL	2,785	3,081	3,192	3,273	12,331	
		RO						MOOE	760	1,031	1,030	879	3,700	
		ABRA						MOOE	943	943	947	949	3,782	
		APAYAO						MOOE	204	207	207	368	986	
		BENGUET						MOOE	324	335	445	376	1,480	
		IFUGAO						MOOE	72	73	73	185	403	
		KALINGA						MOOE	207	214	212	201	834	
		MT. PROV.						MOOE	275	278	278	315	1,146	
PMS & ME		CAR						TOTAL	1,634	1,995	2,116	1,917	7,662	
		RO						MOOE	410	757	756	630	2,553	
		ABRA						MOOE	625	624	631	602	2,482	
		APAYAO						MOOE	79	81	81	56	297	
		BENGUET						MOOE	235	240	357	281	1,113	
		IFUGAO						MOOE	41	40	40	93	214	
		KALINGA						MOOE	137	144	143	123	547	
		MT. PROV.						MOOE	107	109	108	132	456	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4	
Contingency Fund		CAR						TOTAL	372	397	394	705	1,868
		RO						MOOE	66	84	84	116	350
		ABRA						MOOE	140	141	141	171	593
		APAYAO						MOOE				186	186
		BENGUET						MOOE	60	64	60	71	255
		IFUGAO						MOOE	17	18	18	48	101
		KALINGA						MOOE	44	44	45	45	178
MT. PROV.						MOOE	45	46	46	68	205		
Support to Youth/Senior/PWDs		CAR						TOTAL	84	85	85	77	331
		RO						MOOE	15	15	15	8	53
		ABRA						MOOE	28	28	28	29	113
		APAYAO						MOOE	8	8	8	8	32
		BENGUET						MOOE	13	13	13	7	46
		IFUGAO						MOOE	3	4	4	7	18
		KALINGA						MOOE	6	6	6	15	33
MT. PROV.						MOOE	11	11	11	3	36		
Fixed Expenditure		CAR						TOTAL	670	579	572	549	2,370
		RO						MOOE	244	150	150	100	644
		ABRA						MOOE	150	150	147	147	594
		APAYAO						MOOE	117	118	118	118	471
		BENGUET						MOOE	16	18	15	17	66
		IFUGAO						MOOE	11	11	11	37	70
		KALINGA						MOOE	20	20	18	18	76
MT. PROV.						MOOE	112	112	113	112	449		
Support to IAS		CAR						TOTAL	25	25	25	25	100
		RO						MOOE	25	25	25	25	100
TOTAL-PS Requirements		CAR						TOTAL	33,885	39,929	31,489	43,828	149,131
		RO						PS	4,311	5,205	4,089	5,575	19,180
		ABRA						PS	4,619	5,460	4,306	5,989	20,374
		APAYAO						PS	6,225	7,229	5,708	8,006	27,168
		BENGUET						PS	4,869	5,726	4,514	6,314	21,423
		IFUGAO						PS	4,535	5,363	4,226	5,874	19,998
		KALINGA						PS	5,113	5,980	4,727	6,618	22,438
MT. PROV.						PS	4,213	4,966	3,919	5,452	18,550		
PS Requirements-REGULAR		CAR						TOTAL	30,847	36,891	28,451	40,792	136,981
		RO						PS	3,908	4,802	3,686	5,172	17,568
		ABRA						PS	4,204	5,045	3,891	5,574	18,714
		APAYAO						PS	5,678	6,682	5,161	7,459	24,980
		BENGUET						PS	4,433	5,290	4,078	5,879	19,680
		IFUGAO						PS	4,127	4,955	3,818	5,465	18,365
		KALINGA						PS	4,661	5,528	4,275	6,167	20,631
MT. PROV.						PS	3,836	4,589	3,542	5,076	17,043		
PS Requirements-RLIP		CAR						TOTAL	3,038	3,038	3,038	3,036	12,150
		RO						PS	403	403	403	403	1,612
		ABRA						PS	415	415	415	415	1,660
		APAYAO						PS	547	547	547	547	2,188
		BENGUET						PS	436	436	436	435	1,743
		IFUGAO						PS	408	408	408	409	1,633
		KALINGA						PS	452	452	452	451	1,807
MT. PROV.						PS	377	377	377	376	1,507		

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
Soil Conservation and Watershed Management including River Basin Mgt. and Development		RO						TOTAL	448	893	522	337	2,200	
								MOOE	448	893	522	337	2,200	
A. WATER RESOURCES UTILIZATION SECTION (WRUS)		RO						TOTAL	81	170	167	82	500	
								MOOE	81	170	167	82	500	
a.1 Conduct of Inventory of water users	Water users inventoried (no.)	RO	10	30	30	10	80	MOOE	13	40	40	14	107	
a. 2. Conduct of Identification and mapping of water sources	Water sources identified and mapped (no.)	RO	5	10	10	5	30	MOOE	6	11	12	6	35	
a.3. Acceptance and verification of water permit applications applications (WPAs)	WPAs accepted and verified (no.)	RO	2	4	4	2	12	MOOE	10	21	21	10	62	
a.4. Conduct IEC	Participants/Attendees (no.)	RO	25	50	50	25	150	MOOE	40	80	80	40	240	
a. 5. Attendance to trainings/meetings/forums		RO	1	1	1	1	4	MOOE	1	2	2	1	6	
a. 6. PMS/Contingencies		RO						MOOE	11	16	12	11	50	
PMS		RO						MOOE	5	6	6	5	22	
Contingency Fund		RO						MOOE	6	6	6	6	24	
Support to Youth/Senior/Differently-abled Persons		RO						MOOE		4			4	
B. OPERATIONALIZATION OF WATERSHED INSTRUMENTATION		RO						TOTAL	125	277	78	20	500	
								MOOE	125	277	78	20	500	
1. Maintenance and protection of the monitoring system		RO												
1.a. Hiring of Database Manager for Instrumentation (Information System Analyst with GIS background)	Information System Analyst hired (no)	RO		1	1	1	1	MOOE		252			252	
1.b. Provision for professional services (lab analyses .etc)		RO						MOOE	100		48		148	
2. PROJECT MANAGEMENT, MONITORING & EVALUATION AND OTHER MANDATORIES		RO						MOOE	25	25	30	20	100	
a. Fixed Expenditures and other mandatories		RO						MOOE	6	7	7	3	23	
b. PMS		RO						MOOE	10	10	15	12	47	
c. Contingency/USEC fund		RO						MOOE	7	8	5	5	25	
d. Senior Citizen, Differently abled person and Youth		RO						MOOE	2		3		5	
C. RIVER BASIN OFFICE OPERATIONS		RO						MOOE	242	446	277	235	1,200	
1. Roll out of approved/ completed Integrated River Basin Management and Development Plan		RO						MOOE	25	65	65	25	180	
a. Popularization/Presentation of Master Plan to PDCs and MPDCs and other agencies	IRBMDMP presentations conducted (no)	RO		1	1		2	MOOE	10	50	50	10	120	
b. Coordination and Assessmnet of IRDMPMP implementation	Offices/agencies coordinated (no.)	RO	5	5	5	5	20	MOOE	15	15	15	15	60	
c.2 Sustainable Operations of RBO		RO						MOOE	177	341	172	170	860	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION / OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
2. Formation and Operationalization of RBO														
a. Conduct of Execom/Council Meetings	RBO Council Conducted (no.)	RO		1		1	2	MOOE	5	25	5	25	60	
b. Conduct of RB TWG/Committee Meetings	RB TWG/Committee Meetings conducted (no.)	RO	1	1	1	1	3	MOOE	20	20	20	24	84	
c. Conduct of Workshop/Consultation with RB Stakeholders	Workshops/Consultations conducted (no.)	RO		1			1	MOOE	5	60	5		70	
d. Participation to RB water-related activities	RB meetings/workshops attended (no.)	RO	1			1	2	MOOE	5			5	10	
3. Strengthening of RBPMOs at the Regional Level		RO												
a. Hiring of support staff		RO	3	3	3	3	3	MOOE	112	111	112	111	446	
b. Development and Production of IEC	IEC Materials Developed (no.)	RO		1			1	MOOE	10	30			40	
4. Capacity Building		RO						MOOE						
a. Training of RB TWG	RB Trainings conducted (no.)	RO		1			1	MOOE		80			80	
b. Participation to RB Symposium/Workshop	RB Symposiums & Workshops attended (no.)	RO		1		1	2	MOOE		10	10		20	
5. Establishment and Maintenance of the MIS		RO												
a. Bio-socio data gathering to update the data of the RB	Field visits conducted (no.)	RO	1		1		2	MOOE	15		15		30	
b. Database maintenance/updating	RB Database maintained/updated (no.)	RO	1	1	1	1	1	MOOE	5	5	5	5	20	
6. PMS & Mandatories		RO						MOOE	40	40	40	40	160	
a. Fixed Expenditures and other mandatories		RO						MOOE	15	15	10	10	50	
b. PMS		RO						MOOE	10	15	10	15	50	
c. Contingency/USEC fund		RO						MOOE	10	10	15	15	50	
d. Senior Citizen, Differently abled person and Youth		RO						MOOE	5		5		10	

Program/Sub-Program/ Activities	Performance Indicator Description	LOCATION /OFFICE	PHYSICAL TARGET					FINANCIAL TARGET ('000)					UNIT COST	
			Q1	Q2	Q3	Q4	TOTAL	EXP. CLASS	Q1	Q2	Q3	Q4		TOTAL
ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED		CAR						TOTAL	950	963	964	1,041	3,918	
		RO						MOOE	320	332	307	356	1,315	
		APAYAO						MOOE	291	291	321	352	1,255	
		BENGUET						MOOE	339	340	336	333	1,348	
NATURAL RESOURCES ASSESSMENT		CAR						TOTAL	594	603	617	646	2,460	
		RO						MOOE	64	70	60	110	304	
		APAYAO						MOOE	297	297	292	290	1,176	
		BENGUET						MOOE	233	236	265	246	980	
1. Conduct Water Resource Valuation (Ecosystem Valuation & PES)	Resource Valuation Study conducted (no.)	CAR				1	1	TOTAL	240	240	270	300	1,050	516,000-Valuation
		RO						MOOE	50	50	50	100	250	536,000-PES
2. Conduct of Characterization & Vulnerability Assessment	VA conducted with report submitted (no.) (Apayao-Abulug Watershed)	BENGUET (UARBR)				1	1	MOOE	190	190	220	200	800	
		APAYAO			1		1	MOOE	243	243	238	236	960	960,000/watershed
3. Project Management and Supervision		CAR						TOTAL	77	84	74	75	310	
		RO						MOOE	10	16	6	6	38	
		APAYAO						MOOE	37	37	37	38	149	
		BENGUET						MOOE	30	31	31	31	123	
4. Contingency Fund		CAR						TOTAL	29	29	30	30	118	
		RO						MOOE	3	3	3	4	13	
		APAYAO						MOOE	14	14	14	14	56	
		BENGUET						MOOE	12	12	13	12	49	
5. Support to Youth/Senior/PWD		CAR						TOTAL	5	7	5	5	22	
		RO						MOOE	1	1	1	1	3	
		APAYAO						MOOE	3	3	3	2	11	
		BENGUET						MOOE	1	3	1	3	8	
Support to GAD		CAR						TOTAL	30	30	31	32	123	
		RO						MOOE	3	4	3	6	15	
		APAYAO						MOOE	15	15	15	15	59	
		BENGUET						MOOE	12	12	13	12	49	

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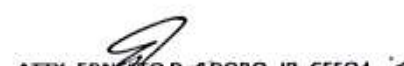

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